

BLM Q2 SDBIP 2025-26 REPORT

Bloubaerg Municipality



VISION

A participatory municipality that turns prevailing challenges into opportunities for growth and development through optimal utilization of available resources

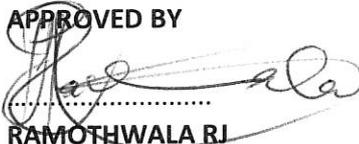
MISSION

To ensure delivery of quality services through community participation and creation of an enabling environment for economic growth and job creation

Q2 SUMMARY PER DEPARTMENT

| Department | Total Second Quarter Targets | Targets Achieved | Targets not achieved | Achievement in Percentage |
|---------------------------------|------------------------------|------------------|----------------------|---------------------------|
| Corporate Services | 11 | 9 | 2 | 82% |
| Community Services | 23 | 20 | 3 | 87% |
| Economic Development & Planning | 6 | 4 | 2 | 67% |
| Budget & Treasury | 14 | 12 | 2 | 86% |
| Technical Services | 15 | 8 | 7 | 53% |
| Municipal Managers 'Office | 5 | 5 | 0 | 100% |
| Overall Total Targets | 74 | 58 | 16 | 78% |

APPROVED BY

 04/02 /2026

RAMOTHWALA RJ
MUNICIPAL MANAGER

OVERALL MID-YEAR PERFORMANCE

| Department | Total Second Quarter Targets | Targets Achieved | Targets not achieved | Achievement in Percentage |
|---------------------------------|------------------------------|------------------|----------------------|---------------------------|
| Corporate Services | 11 | 9 | 2 | 82% |
| Community Services | 28 | 25 | 3 | 89% |
| Economic Development & Planning | 6 | 4 | 2 | 67% |
| Budget & Treasury | 19 | 17 | 2 | 86% |
| Technical Services | 16 | 9 | 7 | 56% |
| Municipal Managers' Office | 8 | 8 | 0 | 100% |
| Overall Total Targets | 88 | 72 | 16 | 82% |

APPROVED BY



04/02/2026

RAMOTHWALA RJ
MUNICIPAL MANAGER

OVERALL PERFORMANCE PER KPA

| KPA | Total Mid-year Quarter Targets | Targets Achieved | Targets not achieved | Achievement in Percentage |
|---|---|-----------------------------|---------------------------------|--------------------------------------|
| Basic Service and Infrastructure Delivery | 17 | 12 | 5 | 82% |
| Municipal Transformation and Organisational Development | 11 | 10 | 1 | 90% |
| Local Economic Development | 2 | 1 | 1 | 50% |
| Municipal Financial Viability and Management | 28 | 20 | 8 | 71% |
| Good Governance Public Participation | 28 | 27 | 1 | 96% |
| Spatial Rationale | 2 | 2 | 0 | 100% |
| Overall Total Targets | 88 | 72 | 16 | 82% |

APPROVED BY



 RAMOTHWALA RJ
 MUNICIPAL MANAGER

04/02/2026

APPROVED BLM Q2 SDBIP 2025-26

| BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT | | | | | | | | | | | | | | | | | | |
|---|----------------------------|--|---|--------------------|--|--|---|---|--|--------------------------------|--|--|--|---|-----------------|-----------------------|--|------------------------|
| BUILDING KEY CAPABILITIES/HUMAN, PHYSICAL AND INSTITUTIONAL | | | | | | | | | | | | | | | | | | |
| OUTCOME 9 IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2) | | | | | | | | | | | | | | | | | | |
| Project Details | | | | | | | | | | | | | | | | | | |
| Project/KPI Number | Project Name | Description (major activities) | Strategic Objective | Location | Key Performance Indicator | 2024-25 Target | 2025-26 Target | Q2 Target | Q2 Actual | Target achieved / not achieved | Reason for Variance | Corrective Action | Q3 | Q4 | 2025-26 Budget | Q2 Budget Expenditure | Portfolio of evidence | Responsible Department |
| BSID 7 | Transformers | Replacement of pre-paid meters | To ensure uninterrupted energy supply | BLM | Percentage of new poles purchased and installed by June 2025 | 100% new poles purchased and installed by June 2025 | 100% new poles purchased and installed by June 2025 | 100% new poles purchased and installed by June 2025 | 100% pre-paid meters replaced at Normandy, Mochem and Mongalo | Target achieved | N/A | N/A | 150 pre-paid meters replaced at Alldays and Wilten | 150 pre-paid meters replaced at Alldays and Wilten | R 2 300 000.00 | R 1 403,104.44 | Proof of purchase and installation Register | Technical services |
| BSID 8 | Poles | Purchasing and new Poles | To ensure uninterrupted energy supply | BLM | Percentage of new poles purchased and installed by June 2025 as an when a need arise | 100% new poles purchased and installed by June 2025 as an when a need arise | 100% new poles purchased and installed by June 2025 as an when a need arise | 100% new poles purchased and installed by June 2025 as an when a need arise | 100% new poles purchased and installed by June 2025 as an when a need arise | Target achieved | N/A | N/A | 100% new poles purchased and installed by June 2025 as an when a need arise | 100% new poles purchased and installed by June 2025 as an when a need arise | R 1 000 000.00 | R 730,047.00 | Proof of Purchase and installation register. | Technical services |
| BSID 21 | Road Maintenance Materials | Purchase | Improve maintenance capacity | BLM | Number of road materials purchased by June 2025 | 4 sets of identified road materials purchased by June 2025 | Procurement of identified road materials purchased by June 2025 | Procurement of identified road materials purchased by June 2025 | Procured road materials purchased (Yellow Paints(10), White Paints(30), Road marking brushes/rollers (20), concrete/asphalt cutting discs (10) | Target achieved | N/A | N/A | N/A | N/A | R 850,000 | R 150,755.00 | Proof of purchase | Technical services |
| BSID 22 | Culvert | Culverts | To maintain internal streets and access roads on continuous basis | BLM | Number of culverts constructed and completed with wing-walls by June 2025 | 06 new culverts constructed and 14 wing-walls constructed by June 2025 | Construction of 09 culverts and 04 wing-walls constructed by June 2025 | Construction of 09 culverts (Marking, and 04 wing-walls (Marking) | Construction of 09 culverts (Marking, and 04 wing-walls (Marking) | Target achieved | N/A | N/A | Construction of 09 culverts and 04 wing-walls | Construction of 09 culverts and 04 wing-walls | R 150,000 | R 29,800.00 | Report and Pictures | Technical services |
| BSID 24 | Stormwater Retention Ponds | To construct the storm water drainage system | To ensure proper control of stormwater | Witen and Purespan | Kilometer of stormwater channels completed (km earth berm, km earth berm, number culverts, 10 culverts, number signs, water retention pond) by June 2025 | 10.5 Km of stormwater channels completed (0.6 km earth berm, 1.400km earth berm, 3 box culverts, 10 culverts, number signs, water retention pond) by June 2025 | Procurement processes for the appointment of the contractor. | None | Initial identified scope rejected by the tender. Identified project and identified for approval | Not achieved | To be removed during budget adjustment | Site handover, site establishment, site clearance and earthworks | 100% construction of 0.6 km of culverts, 10 culverts, 10 culverts, 10 culverts, water retention pond) by June 2025 | Advert, appointment letters, invoice minutes, Site visit report, pictures. | R 15,777,000.00 | R 0.00 | | Technical services |

| | | | | | | | | | | | | | | | | | | |
|--------|---|---|--|--------------------|--|--|---|---|--|-----------------|--|---|--|--|----------------|-----------------|--|--------------------|
| BSD 26 | Construction of Bloubaig Stormwater Retention Ponds | To construct the storm water drainage system | To ensure proper control of stormwater | Avon and Indermark | Kilometer of stormwater channels completed from earth berm, 1,430km earth drains, 10 culverts, 10 road signs water retention ponds) by June 2025 | New Indicator | 0.6 Km of stormwater channels completed (0.6km earth drains, 10 culverts, 10 road signs water retention ponds) by June 2025 | Construction of stormwater retention ponds and installation of road signs | Construction progress 54% currently busy with earth berm, earth berm concrete v drain | Not achieved | Project progress delayed by inclement weather - heavy rainfall | Approval of extension of time due to inclement weather and approval for Project to be completed by March 2026 | N/A | N/A | R 7 775 267.78 | R2,327,432.31 | Advert, appointment letters, handover minutes Site visit report, pictures and Completion certificate | Technical services |
| BSD 27 | Construction of Kwaung internal street and stormwater control | Construction of Kwaung internal street and stormwater control | To improve road infrastructure | Kwaung | Kilometres of Roadbed layer, Sub base and base layer for Kwaung internal street constructed from gravel to pavement completed by June 2025 | One Design report developed and approved for Kwaung internal street and stormwater control completed by June 2025 | Construction of 1,240 km of Kwaung internal street constructed from gravel to pavement completed by June 2025 | 100% construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road Signs for Kwaung internal street completed by June 2025 | 98% construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road Signs for Kwaung internal street completed by June 2025 | Not achieved | Project progress delayed by inclement weather - heavy rainfall | Approval of extension of time due to inclement weather. Project planned for completion by March 2026 | N/A | N/A | R 6 209 260 | R 5,695,79.89 | Advert, appointment letters handover minutes Site visit report, pictures and Completion certificate | Technical services |
| BSD 28 | Construction of Bosesha to Thlane access road | Construction of Bosesha to Thlane access road | To improve road infrastructure | Bosesha, Thlane | Kilometres of Bosesha to Thlane access road constructed from gravel to pavement completed by June 2025 | One Design report developed and approved for Bosesha to Thlane access road and stormwater control completed by June 2025 | Construction of 2,720km of Bosesha to Thlane access road constructed from gravel to pavement completed by June 2025 | 100% construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road Signs for Bosesha to Thlane access road completed by June 2025 | 94% construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road Signs for Bosesha to Thlane access road completed by June 2025 | Not achieved | Project progress delayed by inclement weather - heavy rainfall | Approval of extension of time due to inclement weather. Project planned for completion by March 2026 | N/A | N/A | R23 648 815.00 | R 20,266,667.13 | Advert, appointment letters handover minutes Site visit report, pictures and Completion certificate | Technical services |
| BSD 29 | Construction of Ga-Kobe internal streets and stormwater control | Construction of Ga-Kobe internal streets and stormwater control | To improve road infrastructure | Ga-Kobe | Kilometres of Ga-Kobe internal streets constructed from gravel to pavement and Storm-water channel completed by June 2025 | One Design report developed and approved for Ga-Kobe internal streets and stormwater control by June 2025 | 5.5 Kilometres of Ga-Kobe internal streets constructed from gravel to pavement and Storm-water channel completed by June 2025 | CONSTRUCTION STAGE - site handover, site clearance and road excavations | Contractor has been appointed on 20th October 2025 | Not achieved | Project commencement delayed by inclement weather - heavy rainfall | Work, permit approval received and the construction work will commence before the end of January 2026 | CONSTRUCTION STAGE - construction of existing, construction of road bed | 100% construction of Roadbed layer, Sub base and base layer for Kobe internal street and stormwater control completed by June 2025 | R10 555 321.00 | R0.00 | Advert, appointment letters handover minutes Site visit report and pictures | Technical services |
| BSD 30 | Specialized Waste vehicles | Purchase of specialized waste vehicles | To improve waste collection plant | BLM | Number Specialized Waste vehicles purchased by June 2025 | New Indicator | 3 Specialized Waste vehicles purchased by June 2025 | 3 Specialized Waste vehicles purchased and delivered | 3 Specialized Waste vehicles purchased and delivered | Target achieved | N/A | N/A | N/A | N/A | R9,404,404.61 | R6795,644.87 | Proof purchase and delivery notes | Technical services |
| BSD 32 | Refurbishment of Municipal building | Improvement of municipal infrastructure | To refurbish municipal building to improve its condition | BLM | Percentage refurbishment work done on municipal office building by June 2025 | New Indicator | 100% refurbishment work done on municipal office building by June 2025 | CONSTRUCTION STAGE - Removal of existing roofing, installation of roof trusses | CONSTRUCTION STAGE - Removal of existing roofing, installation of roof trusses | Target achieved | N/A | N/A | CONSTRUCTION STAGE - Installation of roof sheets, beam filling, electrical works and fireworks | 100% refurbishment work done on municipal office building by June 2025 | R 6.3M | R3,601,919.71 | Advert, appointment letters handover minutes Site visit report pictures, Refurbishment Report and Completion certificate | Technical services |

| BSID 33 | Development of the designs of Millennium Park to Witten road | To improve road infrastructure | Millenium to Witten | Number designs for millennium park to Witten road developed by June 2026 | New Indicator | One design for millennium park to Witten road developed by June 2026 | N/A | N/A | N/A | R 1,500,000.00 | R1,499,809.12 | Designs report | Technical services | | | | | |
|---------------------|--|--|---------------------|--|--|--|---|--|--|------------------------------|--|--|----------------------------------|-----|----------------|-----------------------|---|------------------------|
| BSID 34 | Indigent relief | To provide indigent relief services | BLM | Number indigent households provided with Free basic electricity by June 2026 | 2696 indigent households provided with Free basic electricity by June 2026 | 2696 indigent households provided with Free basic electricity by June 2026 | N/A | N/A | 2696 indigent households provided with Free basic electricity | R 588 513 | R316,693 | Indigents register | Budget & Treasury | | | | | |
| KPA | INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | | | | | | | |
| NDP | BUILDING CAPABLE AND DEVELOPMENTAL STATE | | | | | | | | | | | | | | | | | |
| OUTCOME 9 | ADMINISTRATIVE AND FINANCIAL CAPABILITY | | | | | | | | | | | | | | | | | |
| Project/ KPI Number | Project Name | Project Description (major activities) | Location | Strategic Objective | Key Performance Indicator | 2024-25 Baseline | 2025-26 Annual Target | Q2 Target | Q2 Actual Perform | Target achieved/not achieved | Reason for Variance | Corrective Measure | Q3 | Q4 | 2025-26 Budget | Q2 Budget Expenditure | Portfolio of evidence | Responsible Department |
| MTOD 01 | Fleet management | Procurement of vehicles | BLM Municipality | Improve fleet assets of the Municipality | Number water tanker,tipper truck, electricity cars and traffic lights by June 2026 | 2x Electrical Bikes/vehicles purchased by June 2025 | 01 water tanker,1 tipper truck,2 electricity cars and 2 traffic lights by June 2026 | 01 water tanker,1 tipper truck,2 electricity cars and 2 traffic cars delivered | 1 tipper truck,2 electricity cars and 2 traffic cars purchased and delivered | Target not achieved | Water Tanker not to be procured this financial year due to budgetary constraints | To adjust the purchase of water tanker,tipper truck, electricity cars and 2 traffic cars budget outside available during adjustment it can be retained | N/A | N/A | R5,100,000 | R1732,505 | Delivery note and Invoices | Corporate services |
| MTOD 09 | Training of Councillors | Training of Councillors | BLM | To capacitate Councillors to perform the oversight role | Number Councillors trained by June 2026 | 15 Councillors trained by June 2025 | 20 Councillors trained by June 2026 | 20 Councillors Trained | 20 Councillors Trained | Target achieved | N/A | N/A | N/A | N/A | R500,000 | R285,692.00 | Councillor Training Report | Corporate services |
| MTOD 10 | Training of employees | Training of Municipal Employees | BLM | To enhance skills of employees | Number Employees trained by June 2026 | 15 Employees to be trained by June 2025 | 10 Employees to be trained by June 2026 | 10 Employees trained | 10 Employees trained | Target achieved | N/A | N/A | N/A | N/A | R208,000 | R71,128 | Employees Training Report | Corporate services |
| MTOD 11 | Municipal employees bursary | Granting of bursaries | BLM | Skilling of Municipal Employees | Number of employees granted bursary by June 2026 | Bursaries granted to 4 employees by June 2025 | Bursaries granted to 4 employees by June 2026 | N/A | N/A | Target achieved | N/A | N/A | 4 Bursaries granted to employees | N/A | R313,000 | R76,714 | Bursary allocation repo | Corporate services |
| MTOD 15 | Employee wellness | Wellness programmes to be conducted | BLM | Offer awareness to employees to increase the morale of employees | Number Wellness programme conducted by June 2026 | 2 Wellness programme conducted by June 2025 | 1 Wellness programme conducted by June 2026 | 1 Wellness Programme conducted | 1 Wellness Programme conducted | Target achieved | N/A | N/A | N/A | N/A | OPEX | N/A | Wellness report and Attendance register | Corporate services |
| MTOD 18 | Conduct waste disposal facilities external audits | Conduct external audits | BLM | To ensure efficient Waste Management | Number waste disposal facilities external audits conducted by June 2026 | 01 waste disposal facilities external audit conducted by June 2025 | 01 waste disposal facilities external audit conducted by June 2026 | N/A | N/A | Target achieved | N/A | N/A | N/A | N/A | R 300 000 | N/A | Waste facilities external audit report | Community Services |
| MTOD 22 | Conduct Cleaning Campaigns | Facilitation of Cleaning Campaigns and Campaign management | BLM | To ensure awareness on waste management | Number of cleaning campaigns conducted by June 2026 | 04 cleaning campaigns conducted by June 2025 | 04 cleaning campaigns conducted by June 2026 | 1 cleaning campaign conducted | 1 cleaning campaign conducted | Target achieved | N/A | N/A | 1 cleaning campaign conducted | N/A | OPEX | N/A | Cleaning campaigns reports and photos | Community Services |

| Waste Management | Management of Sewerage and operation of a landfill site | BLM | Number landfill site maintenance reports compiled by June 2026 | 12 landfill site maintenance reports compiled by June 2026 | 12 landfill site maintenance reports compiled by June 2026 | 3 landfill reports completed | 3 landfill reports completed | 3 landfill reports completed | 3 landfill reports completed | Target achieved | N/A | N/A | 3 landfill reports completed | 3 landfill reports completed | R5,000,000 | R1,864,236 | Landfill maintenance reports | Community Services |
|---|--|---|---|--|--|---|---|--|--|------------------------------|--|--------------------|--|--|----------------|-----------------------|--|---------------------------------|
| MTOD 24 | To ensure proper maintenance and operation of a landfill site | BLM | Number landfill site maintenance reports compiled by June 2026 | 12 landfill site maintenance reports compiled by June 2026 | 12 landfill site maintenance reports compiled by June 2026 | 3 landfill reports completed | 3 landfill reports completed | 3 landfill reports completed | 3 landfill reports completed | Target achieved | N/A | N/A | 3 landfill reports completed | 3 landfill reports completed | R5,000,000 | R1,864,236 | Landfill maintenance reports | Community Services |
| MTOD 38 | Traffic law enforcement | BLM | Number transport Awareness Events conducted by June 2026 | 2 transport Awareness Events conducted by June 2026 | 2 transport Awareness Events conducted by June 2026 | 2 transport Awareness Event conducted | 2 transport Awareness Event conducted | 2 transport Awareness Event conducted | 2 transport Awareness Event conducted | Target achieved | N/A | N/A | 1 transport Awareness Event conducted | 1 transport Awareness Event conducted | OPEX | N/A | Attendance register, receipt and pictures | Community Services |
| MTOD 41 | Pound management | BLM | Number awareness campaigns conducted by June 2026 | 4 awareness campaigns conducted by June 2026 | 4 awareness campaigns conducted by June 2026 | 1 pound awareness campaign conducted | 1 pound awareness campaign conducted | 1 pound awareness campaign conducted | 1 pound awareness campaign conducted | Target achieved | N/A | N/A | 1 pound awareness campaign conducted | 1 pound awareness campaign conducted | OPEX | N/A | Pound awareness campaigns reports | Community Services |
| MTOD 49 | Conduct Disaster Management education and awareness campaigns to communities | BLM | Number disaster education awareness campaigns conducted by June 2026 | 4 disaster education awareness campaigns conducted by June 2026 | 4 disaster education awareness campaigns conducted by June 2026 | 1 Disaster Education and awareness campaigns conducted | 1 Disaster Education and awareness campaigns conducted | 1 Disaster Education and awareness campaigns conducted | 1 Disaster Education and awareness campaigns conducted | Target achieved | N/A | N/A | 1 Disaster Education and awareness campaigns conducted | 1 Disaster Education and awareness campaigns conducted | OPEX | N/A | Attendance register, receipt and pictures | Community Services |
| MTOD 51 | IDP Steering Committees and Review Sessions | BLM | Number of SDBG Reports compiled by June 2026 | 4 SDBG Reports compiled by June 2026 | 4 SDBG Reports compiled by June 2026 | First Quarter SDBG Report 2025/26 and approved | First Quarter SDBG Report 2025/26 | First Quarter SDBG Report 2025/26 | First Quarter SDBG Report 2025/26 | Target achieved | N/A | N/A | Mid-year Quarter SDBG Report 2025/26 | Third Quarter SDBG Report 2025/26 | OPEX | N/A | Quarterly SDBG Reports & council resolutions | MMMayor's Office |
| MTOD 52 | Performance Assessments | BLM | Number individual performance assessments conducted(Annual and Mid-year) by June 2026 | 2 Individual Assessments conducted(Annual and Mid-year) by June 2026 | 2 Individual Assessments conducted(Annual and Mid-year) by June 2026 | N/A | N/A | N/A | N/A | Target achieved | N/A | N/A | Annual and Mid-year Individual Assessments conducted | N/A | OPEX | Reports and Registers | MMMayor's Office | |
| MTOD 56 | Gazetting of By-laws | BLM | Number by-laws gazetted by June 2026 | Two by-laws gazetted by June 2026 | Three by-laws gazetted by June 2026 | 04 By-laws Gazetted | 04 By-laws Gazetted | 04 By-laws Gazetted | 04 By-laws Gazetted | Target achieved | N/A | N/A | N/A | N/A | R 180,000 | N/A | Report on gazetting of by-laws | Corporate services |
| KPA | LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | | | | |
| IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME | | | | | | | | | | | | | | | | | | |
| Project Details | | | | | | | | | | | | | | | | | | |
| Project/KPI Number | Project Name | Project Description (major activities) | Strategic Objective | Location | Key Performance Indicator | 2024-25 Baseline | 2025-26 Annual Target | Q2 Target | Q2 Actual | Target achieved/Not achieved | Reason for Variance | Corrective Measure | Q3 | Q4 | 2025-26 Budget | Q2 Budget Expenditure | Portfolio of evidence | Responsible Department |
| LED 01 | LED Projects (SAME development) | Financial support to LED Projects (development) | To create and promote LED initiatives in the business sector | BLM | Number LED Projects Financially supported by June 2026 | New Indicator | 3 LED Projects Financially supported by June 2026 | Facilitate the appointment process of service provider | Only two service providers appointed instead of three | Target not achieved | Submitted quote is above the budgeted amount | Re-advertisement | 3 LED Projects Financially supported | Project close out report | R 500,000.00 | R0.00 | Reports and pictures | Economic Development & Planning |
| LED 05 | EPWP - Grant | Appointment of EPWP PRACTITIONERS | To create job opportunities through EPWP programme | BLM | Number job opportunities created through EPWP programme by June 2026 | 260 job opportunities created through EPWP programme by June 2026 | 260 job opportunities created through EPWP programme by June 2026 | N/A | N/A | Target not achieved | N/A | N/A | N/A | N/A | R5,700,000 | R4,000,000 | Let of participants reports | Community Services |
| FINANCIAL VIABILITY AND MANAGEMENT | | | | | | | | | | | | | | | | | | |

| NDP BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL) | | | | | | | | | | | | | | | | | | |
|--|---------------------------------------|--|--|----------|--|---|---|--|--|------------------------------|---------------------|--------------------|---|--|----------------|-----------------------|---|------------------------|
| ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 9) | | | | | | | | | | | | | | | | | | |
| Project Details | | | | | | | | | | | | | | | | | | |
| Project/PI Number | Project Name | Project Description (major activities) | Strategic Objective | Location | Key Performance Indicator | 2024-25 Baseline | 2025-26 Annual Target | Q2 Target | Q2 Actual | Target achieved/Not achieved | Reason for Variance | Corrective Measure | Q3 | Q4 | 2025-26 Budget | Q2 Budget Expenditure | Portfolio of evidence | Responsible Department |
| MFVM 01 | Annual financial statement | Completion of AFS | Enhance Sound Municipal financial viability and management | BLM | Number of AFS 2024-25 completed & submitted to AGSALPT COG by June 2025 | 2023/24 AFS completed & submitted to AGSA, LP & NT by June 2025 | 1 set of AFS 2024-25 completed & submitted to AGSALPT COG by June 2025 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | R1,200,000 | R1,071,324 | Acknowledgement of the receipt from AGSA, LP & NT | Budget & Treasury |
| MFVM 03 | Monthly budget statement(71 reports) | Completion of reports | Enhance Sound Municipal financial viability and management | BLM | Number monthly budget statements submitted to Treasury within 10 working days after month-end | 10 monthly budget statements submitted to Treasury within 10 working days after month-end | 12 monthly budget statements submitted to Treasury within 10 working days after month-end | 3 monthly budget statements submitted to Treasury within 10 working days after month-end | 3 monthly budget statements submitted to Treasury within 10 working days after month-end | Target achieved | N/A | N/A | N/A | 3 monthly budget statements submitted to Treasury within 10 working days after month-end | OPEX | N/A | Budget Statement Reports | Budget & Treasury |
| MFVM 04 | Quarterly MSCOA reports | Completion of reports | Enhance Sound Municipal financial viability and management | BLM | Number quarterly MSCOA data strings report completed by June 2025 | 4 quarterly MSCOA data strings report completed by June 2025 | 4 quarterly MSCOA data strings report completed by June 2025 | 1 quarterly MSCOA data strings report completed | 1 quarterly MSCOA data strings report completed | Target achieved | N/A | N/A | 1 quarterly MSCOA data strings report completed | 1 quarterly MSCOA data strings report completed | OPEX | N/A | MSCOA data strings report | Budget & Treasury |
| MFVM 05 | MSCOA projects implementation | Completion of reports | Enhance Sound Municipal financial viability and management | BLM | Number MSCOA projects implementation reports completed by June 2025 | One MSCOA projects implementation reports completed by June 2025 | 4 x MSCOA projects implementation reports completed by June 2025 | 1 x MSCOA projects implementation reports completed | 1 x MSCOA projects implementation reports completed | Target achieved | N/A | N/A | N/A | 1 x MSCOA projects implementation reports completed | OPEX | N/A | MSCOA Project Implementation Reports | Budget & Treasury |
| MFVM 07 | Annual Budget (Draft) | Completion of reports | Enhance Sound Municipal financial viability and management | BLM | Number draft budget compiled and tabled by June 2025 | 1 draft budget 2025-26 compiled & tabled by June 2025 | 1 x draft budget 2025-27 compiled and tabled by March 2026 | N/A | N/A | N/A | N/A | N/A | N/A | 1 x draft budget compiled and tabled March | OPEX | N/A | Council Resolution | Budget & Treasury |
| MFVM 08 | Annual Budget (Final) | Completion of reports | Enhance Sound Municipal financial viability and management | BLM | Number final budget compiled by June 2025 | 1 x Final budget 2025-26 compiled by June 2025 | 1 x Final budget 2025-27 completed by June 2026 | N/A | N/A | N/A | N/A | N/A | N/A | 1 x Final budget compiled | OPEX | N/A | Council Resolution | Budget & Treasury |
| MFVM 09 | Adjustment budget | Completion of adjustment budget | Enhance Sound Municipal financial viability and management | BLM | Number adjustment budget compiled by June 2025 | 1 x adjustment budget compiled and tabled by June 2025 | 1 x adjustment budget compiled and tabled by June 2025 | N/A | N/A | N/A | N/A | N/A | N/A | 1 x adjustment budget compiled and submitted to LP & NT | OPEX | N/A | Council resolution | Budget & Treasury |
| MFVM 10 | Complete financial report (section 2) | Completion of report | Enhance Sound Municipal financial viability and management | BLM | Number quarterly financial reports compiled and reported to Executive Committee(EXCO) and Council by June 2025 | 4 x quarterly financial reports compiled and reported to EXCO & Council by June 2025 | 4 x quarterly financial reports compiled and reported to Executive Committee and Council by June 2025 | 1 x quarterly financial report compiled and reported to EXCO & Council | 1 x quarterly financial report compiled and reported to EXCO & Council | Target achieved | N/A | N/A | N/A | 1 x quarterly financial report compiled and reported to EXCO & Council | OPEX | N/A | Financial Reports | Budget & Treasury |

| | | | | | | | | | | | | | | | | | | |
|---------|--|--|--|-----|---|--|---|---|-----|-----|-----|-----|-----|-----|-----|--------------|--------------------------------|-------------------|
| MFVM 11 | Procurement plan | Completion of report | Enhance Sound Municipal financial viability and management | BLM | Number procurement plan developed and approved by June 2025 | 1 x procurement plan developed and approved by June 2025 | 1 x procurement plan developed and approved by June 2025 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Procurement plan | Budget & Treasury |
| MFVM 12 | Conduct training of SCM practitioner | Conduct training of SCM practitioner | Enhance Sound Municipal financial viability and management | BLM | Number SCM Training attended by June 2025 | 1 x SCM Training conducted by June 2025 | 1 x SCM Training conducted by June 2025 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | R 300,000.00 | Attendance Register | Budget & Treasury |
| MFVM 13 | Acquisition management (Bids Register) | Compilation of reports | Enhance Sound Municipal financial viability and management | BLM | Number updated awarded Bids reports by June 2025 | 12 x updated awarded Bids reports by June 2025 | 4 x updated awarded Bids placed on website by June 2025 | 1 x updated list awarded Bids placed on website | N/A | OPEX | List of awarded Bids (updated) | Budget & Treasury |
| MFVM 14 | Revenue management committee | Revenue management committee meetings to be held | Enhance Sound Municipal financial viability and management | BLM | Number revenue management meetings held by June 2025 | 3 revenue management meetings held by June 2025 | 1 x revenue management meetings to be held by June 2025 | 1 x revenue management meeting to be held | N/A | OPEX | Attendance Register | Budget & Treasury |
| MFVM 15 | Billing Report | Completion of report | Enhance Sound Municipal financial viability and management | BLM | Number billing reports compiled by June 2025 | 12 billing reports compiled by June 2025 | 3 billing reports compiled by June 2025 | 3 billing reports compiled | N/A | OPEX | Billing reports | Budget & Treasury |
| MFVM 16 | Electricity Distribution Loss | calculation of losses | Enhance Sound Municipal financial viability and management | BLM | Number quarterly distribution reports compiled by June 2025 | 4 quarterly distribution reports compiled by June 2025 | 1 quarterly distribution loss reports compiled by June 2025 | 1 quarterly distribution loss reports compiled | N/A | OPEX | Distribution loss reports | Budget & Treasury |
| MFVM 18 | VAT | Vatrefunds | Enhance Sound Municipal financial viability and management | BLM | Number VAT 201 reports compiled by June 2025 | 12 VAT 201 reports compiled by June 2025 | 3 VAT 201 reports compiled by June 2025 | 3 VAT 201 reports compiled | N/A | OPEX | VAT 201 reports | Budget & Treasury |
| MFVM 19 | Remuneration file | completion of file | Enhance Sound Municipal financial viability and management | BLM | Number Remuneration reports compiled by June 2025 | 12 Remuneration reports compiled by June 2025 | 3 Remuneration reports compiled by June 2025 | 3 Remuneration reports compiled | N/A | OPEX | Remuneration reports | Budget & Treasury |
| MFVM 20 | Assets management plan | completion of management | To safeguard municipal assets | BLM | Number asset management plan developed by June 2025 | New indicator | One asset management plan developed by June 2025 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | OPEX | Asset management plan | Budget & Treasury |
| MFVM 21 | Unbundling of Asset Register | Unbundling of Asset Register | To safeguard municipal assets | BLM | Number unbundling of assets report compiled by June 2025 | 1 x unbundling of assets report compiled by June 2025 | 1 x unbundling of assets report compiled by June 2025 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | R 1 500 000 | Unbundling of Asset Register | Budget & Treasury |
| MFVM 22 | Municipal insurance | Appointment of service provider | To safeguard municipal assets | BLM | Number insurance service provider appointed by June 2025 | 01 insurance service provider appointed by June 2025 | One insurance service provider appointed by June 2025 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | R3,000,000 | Insurance report | Budget & Treasury |

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|---------|---|---|--|-----|---|---------------|---|--|---------------------|--|--|--|--|---------------------------|-----------------------------------|
| MFVM 30 | Electricity reconnection fees | Payment of reconnection fees | Enhance Sound Municipal financial viability and management | BLM | R amount collected through electricity reconnection by June 2026 | New Indicator | R 250 291 amount collected through electricity reconnection by June 2026 | R 73 246,11 amount collected through electricity reconnection | Target achieved | N/A | N/A | R 72 572,5 amount collected through electricity reconnection | R 72 572,5 amount collected through electricity reconnection | Revenue collection report | Technical services |
| MFVM 31 | Sale of Sites | Sale of sites | Enhance Sound Municipal financial viability and management | BLM | R amount collected through sale of sites by June 2026 | New Indicator | R 2 000 000 amount collected through sale of sites by June 2026 | N/A | N/A | N/A | N/A | N/A | N/A | Revenue collection report | Economic Development and Planning |
| MFVM 32 | Building Plans | Inspection and approval of building plans | Enhance Sound Municipal financial viability and management | BLM | R amount collected through building plans by June 2026 | New Indicator | R 110 000 amount collected through building plans by June 2026 | R 27 500 amount collected through building plans | Target achieved | N/A | N/A | R 27 500 amount collected through building plans | R 27 500 amount collected through building plans | Revenue collection report | Economic Development and Planning |
| MFVM 33 | Business Registration | Inspection and issuing of business licences | Enhance Sound Municipal financial viability and management | BLM | R amount collected through business registrations by June 2026 | New Indicator | R 180 000 amount collected through business registrations by June 2026 | R 45 000 amount collected through business registrations | Target achieved | N/A | N/A | R 45 000 amount collected through business registrations | R 45 000 amount collected through business registrations | Revenue collection report | Economic Development and Planning |
| MFVM 34 | Hawkers | Payment of hawkers fees | Enhance Sound Municipal financial viability and management | BLM | R amount collected through hawkers stalls by June 2026 | New Indicator | R 81 312 amount collected through hawkers stalls by June 2026 | R20 328 amount collected through hawkers stalls rental | Target not achieved | None compliance. Slow pace on signing of legal agreements. | Joint operation by end of January 2025 | R20 328 amount collected through hawkers stalls rental | R20 328 amount collected through hawkers stalls rental | Revenue collection report | Economic Development and Planning |
| MFVM 35 | Skills Levy | Retired for skills development | Enhance Sound Municipal financial viability and management | BLM | R amount collected through skills development levy by June 2026 | New Indicator | R 307 830 amount collected through skills development levy by June 2026 | N/A | N/A | N/A | N/A | R 307 830 amount collected through skills development levy | N/A | Revenue collection report | Corporate services |
| MFVM 37 | Pound Services | Payment for pound services | Enhance Sound Municipal financial viability and management | BLM | R amount collected through pound services by June 2026 | New Indicator | R 393 547 amount collected through pound services by June 2026 | R 147 385,5 amount collected through pound services | Target not achieved | Having fewer stray animals on the SMART Contact management and enough grazing due to rainy seasons | Review the target based on the SMART Contact periods after hours | R 147 385,5 amount collected through pound services | R 147 385,5 amount collected through pound services | Revenue collection report | Community services |
| MFVM 38 | Development fund and Rental of facilities | Development fund and Rental of facilities | Enhance Sound Municipal financial viability and management | BLM | R amount collected through development fund and rental of facilities by June 2026 | New Indicator | R 1 593 200 amount collected through development fund and rental of facilities by June 2026 | R 398 300 amount collected through development fund and rental of facilities | Target not achieved | Lack of support from councillors | Office of Mayor and Speaker to intervene and assist with approval of properties on the developed program | R 398 300 amount collected through development fund and rental of facilities | R 398 300 amount collected through development fund and rental of facilities | Revenue collection report | Budget & Treasury |

| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | |
|--|---------------------------------|---|--------------------------------------|----------|---|--|--|--|--|------------------------------|---|---|--|---|------------------------|------------------------------------|-----------------------|------------------------|
| NDP ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT | | | | | | | | | | | | | | | | | | |
| OUTCOME 9 DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 9) | | | | | | | | | | | | | | | | | | |
| Project Details | | | | | | | | | | | | | | | | | | |
| Project/KPI Number | Project Name | Description (major activities) | Strategic Objective | Location | Key Performance Indicator | 2024-25 Baseline | 2025-26 Annual Target | Q2 Target | Q2 Actual | Target achieved/Not achieved | Reason for Variance | Corrective Measure | Q3 | Q4 | 2025-26 Budget | Q2 Budget Expenditure | Portfolio of evidence | Responsible Department |
| GGPP 01 | Auditing | Coordination of external audit process | Improved audit opinion | BLM | Number of unqualified audit opinions obtained for 2024-25 financial year by June 2025 | Unqualified audit opinion obtained for 2023-24 financial year by June 2025 | One unqualified opinion obtained for 2024-25 financial year by June 2025 | One unqualified opinion obtained for 2024-25 financial year by June 2025 | One unqualified opinion obtained for 2024-25 financial year by June 2025 | Target achieved | N/A | N/A | N/A | N/A | R 5 200 000 | R3 126 153 | Audit report 2023-24 | IMM Mayor's Office |
| GGPP 02 | Audit & Risk Allowance | Coordination of Risk and Audit Committee meetings | Improved audit opinion | BLM | Number of Risk and Audit Committee meetings held by June 2025 | 08 meetings held by June 2025 | 04 Risk and Audit Committee meetings by June 2025 | 04 Risk and Audit Committee meetings held by June 2025 | 04 Risk and Audit Committee meetings held by June 2025 | Target achieved | N/A | N/A | N/A | 01 Risk and Audit Committee | R 513 002 | Minutes and Registers | IMM Mayor's Office | |
| GGPP 03 | Printing and Publication | Production of Municipal newsletters | To improve communication | BLM | Number of newsletters, diaries and calendars produced by June 2025 | 2 newsletters, 100 diaries and 2000 calendars produced by June 2025 | 1 newsletter, 60 diaries and 2000 calendars produced by June 2025 | 1 newsletter, 60 diaries and 2000 calendars produced by June 2025 | 1 newsletter, 60 diaries and 2000 calendars produced by June 2025 | Target achieved | N/A | N/A | N/A | 60 diaries and 2000 newsletters produced | R 78 630 | Copy of newsletter, order and PoP | Corporate services | |
| GGPP 04 | Branding | Grabos, banners, vehicle branding | To enhance the image of Municipality | BLM | Number of banners purchased and branded by June 2025 | 20 banners, 5 vehicles branded by June 2025 | 20 banners, 5 vehicles branded by June 2025 | 20 banners, 5 vehicles branded by June 2025 | 20 banners, 5 vehicles branded by June 2025 | Target achieved | Not delivered due to budget constraints | Remove the KPI or adjust it in line with available budget after budget adjustment | N/A | N/A | R 300 000 | N/A | Pictures | Corporate services |
| GGPP 08 | Community Participation | Meetings | Enhanced community participation | BLM | Number of Council outreach programmes coordinated and supported by June 2025 | 6 Council outreach programmes coordinated and supported by June 2025 | 4 Council outreach programmes coordinated and supported by June 2025 | 1 Council outreach programme coordinated and supported by June 2025 | 1 Council outreach programme coordinated and supported by June 2025 | Target achieved | N/A | N/A | N/A | 1 Council outreach programme coordinated and supported | R 231 709 | Council Outreach programmes Report | Corporate services | |
| GGPP 09 | Whippery Management | Meetings | Promote multiparty relations | BLM | Number of Whippery management meetings coordinated and supported by June 2025 | 4 Whippery management meetings coordinated and supported by June 2025 | 1 Whippery management meeting coordinated and supported by June 2025 | 1 Whippery management meeting coordinated and supported by June 2025 | 1 Whippery management meeting coordinated and supported by June 2025 | Target achieved | N/A | N/A | N/A | 1 Whippery management meeting coordinated and supported | R 0 00 | Whippery meetings Report | Corporate services | |
| GGPP 10 | MPAC Programmes | Coordination of MPAC programmes | To improve public participation | BLM | Number of MPAC programmes coordinated by June 2025 | 5 programmes coordinated by June 2025 | 5 MPAC programmes coordinated by June 2025 | N/A | N/A | Target achieved | N/A | N/A | 5 MPAC programmes coordinated by June 2025 | R 538 000 | MPAC programmes Report | Corporate services | | |
| GGPP 11 | Ward Committees' Conference | Convene a Ward Committees' Conference | To improve public participation | BLM | Number of Ward Committees' Conference held by June 2025 | 1 Ward Committees' Conference held by June 2025 | 1 Ward Committees' Conference held by June 2025 | 1 Ward Committees' Conference held by June 2025 | 1 Ward Committees' Conference held by June 2025 | Target achieved | N/A | N/A | N/A | N/A | R 1 900 000 | Ward committee conference Report | Corporate services | |
| GGPP 12 | Remuneration of ward committees | Payment of ward committee stipends | To improve public participation | BLM | Percentage of ward committee members receiving monthly stipend by June 2025 | 100% Ward Committee members receiving monthly stipend by June 2025 | 100% Ward Committee members receiving monthly stipend by June 2025 | 100% Ward Committee members receiving monthly stipend by June 2025 | 100% Ward Committee members receiving monthly stipend by June 2025 | Target achieved | N/A | N/A | N/A | 100% Ward Committee members receiving monthly stipend | R 5,1 M | Ward committee stipend Report | Corporate services | |

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| GGPP 13 | IDP Review | Review of IDP/Budget | To ensure successful review of the IDP | BLM | Number IDP/Budget 2026-27 reviewed and approved by June 2026 | 1 IDP/Budget 2026-27 reviewed and approved by June 2026 | 1 IDP/Budget 2026-27 reviewed and approved by June 2026 | N/A | N/A | N/A | N/A | N/A | N/A | OPEX | N/A | Copy of IDP and Council resolution | MMMayor Office |
| GGPP 14 | IDP/Budget Process plan | development and approval of plan | To ensure successful review of the IDP | BLM | Number IDP Process plan developed and approved by June 2026 | 1 IDP Process plan developed and approved by June 2026 | 1 IDP Process plan developed and approved by June 2026 | N/A | N/A | N/A | N/A | N/A | N/A | OPEX | N/A | Copy and Council Resolution | MMMayor Office |
| GGPP 15 | Strategic planning sessions | Hold sessions | To ensure successful review of the IDP | BLM | Number strategic sessions held by June 2026 | 2 Strategic session held by June 2026 | 2 Strategic session held by June 2026 | Target achieved | N/A | N/A | N/A | N/A | N/A | OPEX | N/A | Strategic session Report | MMMayor Office |
| GGPP 16 | IDP/Budget Public participation | IDP stakeholder consultations | To ensure effective public participation in the review of the IDP | BLM | Number IDP consultative meetings conducted, IDP consultative reports compiled by June 2026 | 10 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2026 | 10 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2026 | Target achieved | N/A | N/A | N/A | N/A | N/A | R 667 000 | N/A | IDP/Budget Consultation Report | MMMayor Office |
| GGPP 17 | Development of municipal and regional implementation plan | development and approval of plan | To Provide support on HIV/AIDS progra | BLM | Number Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2026 | 1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2026 | 1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2026 | Target achieved | N/A | N/A | N/A | N/A | N/A | OPEX | N/A | Municipal HAST Plan | Community services |
| GGPP 18 | Conduct HIV/AIDS programmes | meetings | Implement on HIV/AIDS programmes | BLM | Number MAE meetings held by June 2026 | 4 MAE meetings held by June 2026 | 4 MAE meetings held by June 2026 | Target achieved | N/A | N/A | N/A | N/A | N/A | OPEX | N/A | M & E Meetings Reports | Community services |
| GGPP 19 | HIV/AIDS Council technical committee | meetings | Implement on HIV/AIDS programmes | BLM | Number AIDS Council technical committee meetings held by June 2026 | 4 AIDS Council technical committee meetings held by June 2026 | 4 AIDS Council technical committee meetings held by June 2026 | Target achieved | N/A | N/A | N/A | N/A | N/A | OPEX | N/A | Reports and attendance | Community services |
| GGPP 20 | Local Aids council meetings | meetings | Implement on HIV/AIDS programmes | BLM | Number Local Aids council meetings held by June 2026 | 4 Local Aids council meetings held by June 2026 | 4 Local Aids council meetings held by June 2026 | Target achieved | N/A | N/A | N/A | N/A | N/A | OPEX | N/A | Reports and attendance | Community services |
| GGPP 21 | HIV/AIDS Ward/Cluster meetings | meetings | Promote advocacy and stakeholder collaboration | BLM | Number HIV/AIDS ward/cluster meeting coordinated by June 2026 | 12 HIV/AIDS ward/cluster meeting coordinated by June 2026 | 6 HIV/AIDS ward/cluster meeting coordinated by June 2026 | Target achieved | N/A | N/A | N/A | N/A | N/A | OPEX | N/A | Reports and attendance | Community services |
| GGPP 22 | Prevent spread of communicable diseases | Hold awareness campaigns | To prevent spread of communicable diseases | BLM | Number HAST awareness campaigns and preventions held by June 2026 | 4 HAST awareness campaigns and preventions held by June 2026 | 3 HAST awareness campaigns and preventions held by June 2026 | Target achieved | N/A | N/A | N/A | N/A | N/A | OPEX | N/A | Reports and attendance | Community services |
| GGPP 23 | Gender Programme | Support to gender programs | To provide support to special focus groups | BLM | Number men and women council meeting coordinated by June 2026 | 4 men and 4 women councils meeting coordinated by June 2026 | 1 men and 1 women councils meeting coordinated by June 2026 | Target achieved | N/A | N/A | N/A | N/A | N/A | OPEX | N/A | Minutes and Registers | Community services |

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|---------|--|-------------------------------------|---|-----|--|--|---|--|--|-----------------|-----|-----|-----|-----|-----|------|-----|---------------------------------|--------------------|
| GGPP 24 | Special focus groupings and gender mainstreaming | Coordination of events | promote the needs and interests of special focus groupings and gender mainstreaming | BLM | Number gender mainstreaming activities conducted as per calendar events by June 2025 | 4 gender mainstreaming programs and supported by June 2025 | 3 gender mainstreaming activities conducted as per calendar events by June 2025 | 1 gender mainstreaming activities conducted as per calendar events | 1 gender mainstreaming activities conducted as per calendar events | Target achieved | N/A | N/A | N/A | N/A | N/A | OPEX | N/A | Gender mainstreaming reports | Community services |
| GGPP 25 | Special focus groupings and gender mainstreaming capacity building | Conduct capacity building workshops | To provide support to disability groups | BLM | Number capacity building workshop conducted by June 2025 | 2 capacity building workshop conducted by June 2025 | 1 capacity building workshop conducted by June 2025 | N/A | N/A | Target achieved | N/A | N/A | N/A | N/A | N/A | OPEX | N/A | Report and attendance registers | Community services |
| GGPP 26 | Elderly and disability programmes | Coordination of events | To provide support to elderly and disability groups | BLM | Number events coordinated by June 2025 | 2 programmes supported | 10 events coordinated by June 2025 | 1 event coordinated | 1 event coordinated | Target achieved | N/A | N/A | N/A | N/A | N/A | OPEX | N/A | Report and attendance registers | Community services |
| GGPP 27 | Elderly and disability programmes(Council meetings) | meetings | support to elderly and disability groups | BLM | Number elderly and disability council meetings coordinated by June 2025 | 4 elderly and 4 disability council meetings coordinated by June 2025 | 4 elderly and 4 disability council meetings coordinated by June 2025 | 1 elderly and 1 disability council meetings coordinated | 1 elderly and 1 disability council meetings coordinated | Target achieved | N/A | N/A | N/A | N/A | N/A | OPEX | N/A | Minutes and Registers | Community services |

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| GGPP 28 | Elderly and disability programmes(Capacity building) | Workshops | BLM | To provide support to elderly groups | Number capacity building workshop conducted by June 2025 | 02 capacity building workshop conducted by June 2025 | 01 capacity building workshop conducted by June 2025 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | OPEX | N/A | Capacity building workshop reports | Community services |
| GGPP 29 | Youth and children programme(Youth Council meetings) | meetings | BLM | To provide support to Youth and children | Number Youth Council meetings held by June 2025 | 4 Youth Council meetings held by June 2025 | 1 Youth Council meetings held by June 2025 | 1 Youth Council meetings held by June 2025 | Target achieved | N/A | OPEX | N/A | Minutes and Registers | Community services |
| GGPP 30 | Youth and children programme(Back to school campaign) | Conduct the back to school campaign | BLM | To provide support to Youth and children | Number Back to school campaign conducted by June 2025 | 10 schools visited during back to school campaign by June 2025 | 01 Back to school campaign conducted by June 2025 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | OPEX | N/A | Back to school Report and attendance registers | Community services |
| GGPP 31 | Youth and children programme(Career guidance and EXPO) | Coordination of event | BLM | To provide support to Youth and children | Number Career guidance and EXPO held by June 2025 | 1 Career guidance and EXPO held by June 2025 | 1 Career guidance and EXPO held by June 2025 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | OPEX | N/A | Career EXPO Report | Community services |
| GGPP 32 | Youth and children programme(Co-memoriation of youth month) | Coordination of event | BLM | To provide support to Youth and children | Number Youth commemoration event hosted by June 2025 | 1 Youth commemoration event hosted by June 2025 | 1 Youth commemoration event hosted by June 2025 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | OPEX | N/A | Report | Community services |
| GGPP 33 | Youth and children programme(Youth capacity building) | Workshops | BLM | To provide support to Youth and children | Number Youth capacity building event conducted by June 2025 | 4 Youth capacity building event conducted by June 2025 | 1 Youth capacity building event conducted by June 2025 | 1 Youth capacity building event conducted by June 2025 | Target achieved | N/A | OPEX | N/A | Report and attendance registers | Community services |
| GGPP 34 | Youth and children programme(Children day) | Support to the children programs | BLM | To provide support to Youth and children | Number children's day celebrated by June 2025 | 2 children's day programs supported by June 2025 | 1 children's day celebrated by June 2025 | 1 children's day celebrated by June 2025 | Target achieved | N/A | OPEX | N/A | Report and attendance registers | Community services |
| GGPP 35 | Youth and children programme(Take a child to work) | Coordination of event | BLM | To provide support to Youth and children | Number take a child to work campaign conducted by June 2025 | 2 children's programs supported by June 2025 | 01 Take a child to work campaign supported by June 2025 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | OPEX | N/A | Reports | Community services |
| GGPP 36 | Mayor - Magashi | Healing of Mayor-Magashi relations | BLM | To improve Mayor-Magashi relations | Number Mayor-Magashi meetings held by June 2025 | 4 Mayor-Magashi meetings held by June 2025 | 1 Mayor-Magashi meetings held by June 2025 | 1 Mayor-Magashi meetings held by June 2025 | Target achieved | N/A | R100 000.00 | R88,000 | Reports and registers | Community services |

SPATIAL RATIONALE

NDP ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

OUTCOME 9 ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)

Project details

| Project/CFPI Number | Project Name | Project Description (major activities) | Strategic Objective | Location | Key Performance Indicator | 2024-25 Baseline | 2025-26 Annual Target | 2025-26 Budget | | | | Portfolio of evidence | Responsible Department | | | | | | | |
|---------------------|------------------------------|--|-----------------------------------|----------|---|---|---|--|--|-------------------------------|--------------------|-----------------------|------------------------|--------------------|-----------|---------|-----------------------|-----|--------------------|-----------------------------------|
| | | | | | | | | Q2 Target | Q2 Actual | Target achieved/ Not achieved | Reason to Variance | | | Corrective Measure | Q3 | Q4 | Q2 Budget Expenditure | | | |
| SPP 10 | Supplementary Valuation roll | Completion | To improve on land use management | BLM | Number of supplementary valuation roll completed by June 2025 | 1 supplementary valuation roll completed by June 2025 | 1 supplementary valuation roll completed by June 2025 | Submission of properties to the valuer | List of properties submitted to the valuer | Target achieved | N/A | N/A | Council approval | Adverts | R 800 000 | R88,000 | Q2 Budget Expenditure | N/A | Council resolution | Economic Development and Planning |

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| SPR: 16 | Township Establishment EX 11 | Township development | To improve on land use management | BLM | Number township establishment project completed by 11/30/2018 | Layout plan approved, EIA done & draft application report received | 1 township establishment project completed at Township | Approval of general plan | Pegging completed | Target achieved | N/A | N/A | Registration of township | Council approval | R800,000 | R0.00 | Final Township establishment report | Economic Development and Planning |
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| SUMMARY OF UNACHIEVED TARGETS | | | | | | | |
|-------------------------------|--|---|--|---------------------------------|--|---|--------------------|
| No | Project | TARGET | PERFORMA NCE | Target achieved or not achieved | REASON VARIANCE | CORRECTIVE MEASURE | DEPARTMENT |
| BSID 24 | 0,6 Km of stormwater channels completed(0.6km earth berm, 1,430km earth drain,3 box culverts, 10 road signs, water retention pond) by June 2026 | Procurement processes for the appointment of the contractor. | Initial identified scope rejected by the funder. Alternative project identified and submitted for approval | Not achieved | Initial identified scope rejected by the funder. Alternative project identified and submitted for approval | To be removed during budget adjustment | Technical services |
| BSID 26 | 0,6 Km of stormwater channels completed(0.6km earth berm, 1,430km earth drain, 3 box culverts, 10 road signs, water retention pond) by June 2026 | Construction of stormwater retention ponds and installation of road signs | Construction progress 64%.currently busy with Earth drain, earth berm and preparation of concrete v-drain | Not achieved | Project progress delayed by incliment weather-heavy rainfall | Approval of extension of time due to incliment weather and cession for approval for concrete supplier. Project planned for completion by March 2026 | Technical services |

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| BSID 27 | Construction of 1,240 km of Kwarung internal street constructed from gravel to pavement completed by June 2026 | 100% construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road Signs for Kwarung internal street completed | 98% construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road Signs for Kwarung | Not achieved | Project progress delayed by inclement weather-heavy rainfall | Approval of extension of time due to inclement weather. Project planned for completion by March 2026 | Technical services |
| BSID 28 | Construction of 2,720km of Bosehla to Thalané access road constructed from gravel to pavement completed by June 2026 | 100% construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road Signs for Bosehla to Thalané access road completed | 94% construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road Signs for Bosehla to Thalané | Not achieved | Project progress delayed by inclement weather-heavy rainfall | Approval of extension of time due to inclement weather. Project planned for completion by March 2026 | Technical services |
| BSID 29 | 5.5 Kilometres of Ga Kobe internal streets constructed from gravel to pavement and Storm-water channel completed by June 2026 | CONSTRUCTION STAGE –site handover, site establishment, Site clearance and road excavations | Contractor has been appointed on the 30 October 2025 | Not achieved | Project commencement delayed by approval of construction work permit by The Department of Labour | Work permit approval received and the construction work will commence before the end of January 2026 | Technical services |
| MFVM 28 | R 6 052 140 amount collected through conventional electricity by June 2026 | R 1 513 035 amount collected through conventional electricity | R615 446.27 | Not Achieved | Appointment of service provider concluded, awaiting delivery of meters | Expected delivery in January 2026 and continuous unplanned inspection for illegal connections | Technical services |

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| MFVM 29 | R 52 000 000 amount collected through prepaid electricity by June 2026 | R 13 000 000 amount collected through prepaid electricity | R 8 777 621.00 | Not Achieved | DBSA is currently assisting the municipality and experienced delays in terms of delivery of materials | Expected delivery in January 2026 and continuous unplanned inspection for illegal connections | Technical services |
| MFVM 25 | Traffic fines | R 410 683 amount collected through traffic fines | R207,508.80 collected through traffic fines | Not achieved | Lack a system to enforce payment by transgressors | Purchase a system to trace traffic fines in 2026-27 and continue with roadblocks to trace unpaid tickets | Community services |
| MFVM 37 | Pound services | R 147 386.5 amount collected through pound services | R 29,715.64 collected | Not achieved | Having fewer stray animals on the road due to camp management and enough grazing due to rainy seasons | Review the target because its not SMART Conduct patrols after hours | Community services |
| MFVM 27 | Waste collection | R 406 250 amount collected through waste collection | R 232 353.27 through waste collection service | Target not achieved | None payment by customers | Meeting was held on the 30th Sept, with KumYolz debt collectors to expedite enforcement of Debt Collection. Notices were forwarded to all defaulters during November and December for all to start making payment arrangements. | Community services |

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| MFVM 24 | Property rates collection | R 7 257 525 amount collected through property rates | R -6 519 016,60 (44%) amount collected through property rates | Target not achieved | Unregistered SDUs still remains the biggest challenge and None payment by customers | Meeting was held on the 15 th Sept with LPT, Cogta to resolve the matter however DPW said it will start paying after registration. Meeting was held on the 30th Sept, with KurnYoi debt collectors to expedite enforcement of Debt Collection Meeting was held with farmers on the 04th September 2025 and 09 October 2025 .Updated invoices were submitted after the meeting of 28th October 2025 (still waiting for payments). | Budget and Treasury |
| MFVM 38 | Development fund and Rental of facilities | R 398 300 amount collected through development fund and rental of facilities | R 216 830.25 amount collected through development fund | Target not achieved | Lack of support from councilors | Office of Mayor and Speaker to intervein and assist with deployment of councilors on the developed program | Budget and Treasury |
| MTOD 1 | Fleet management | 01 water tanker, 1 tipper truck, 2 electricity cars and 2 traffic cars | 1 tipper truck, 2 electricity cars and 2 traffic cars purchased and delivered. | Target not achieved | Water Tanker not to be procured this financial year due to budgetary constraints | To adjust the target to exclude purchase of water tanker unless if budget can made available during adjustment it can be retained | Corporate services |
| GGPP 04 | Publicity and Branding | 20 banners purchased and 5 vehicles branded | Not purchased | Target not achieved | Not delivered due to budget constraints | Remove the KPI or adjust it in line available budget after budget adjustment | Corporate services |

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| MFVM 34 | Hawkers | R20 328 amount collected through hawkers stalls | Collected R 2 | Target not achieved | None compliance: Slow pace on signing of legal agreements. | Joint operation by end of January 2026 | Municipal Planning |
| LED 01 | 3 LED Projects | facilitate the appointment | Only two service | Target not achieved | Submitted quote is above the budgeted amount | Re-advertisement | Municipal Planning |