

APPROVED FINAL BLM SDBIP 2025-26

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

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AG	Auditor-General
ATR	Annual Training Report
B2B	Back to Basics
BSID	Basic Services and Infrastructure Development
BLM	Blouberg Local Municipality
CDM	Capricorn District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EDP	Economic Development & Planning Department
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FWM	Financial Viability and Management
FY	Financial Year
GCPP	Good Governance and Public Participation
GP	General Plan
HAST	HIV And AIDS STI and TB
IDP	Integrated Development Plan

IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
msCOA	Municipal Standard Chart of Accounts
MFMA	Municipal Finance Management Act, No. 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MTRAS	Municipal Turn Around Strategy
MSIG	Municipal Systems Improvement Grant
MTOO	Municipal Transformation and Organisational Development
MMV	Municipal Wide
N/A	Not applicable
OPEX	Operational Expenditure
PIA	Project Implementing Agent
PMS	Performance Management System

PMU	Project Management Unit
RA	Registering Authority
R & S	Roads and Storm Water division
SCM	Supply Chain Management
SUP	Social and Labour Plan
SOBIP	Service Delivery and Budget Implementation Plan
SG	General Plan
SPE	Spatial Planning and Environment
TBC	To be Confirmed
WAC	Ward AIDS Council
WSP	Workplace Skills Plan

1. DEFINITIONS OF CONCEPTS

- 1.1. **Accounting Officer** in relation to a municipality means a municipal official referred to in section 60 of the Municipal Finance Management Act and has the same meaning as Municipal Manager
- 1.2. **Chief Financial Officer** means a person who is designated in terms of section 80(2) (a) of the Municipal Finance Management Act
- 1.3. **Financial year** means the financial year of a municipality commencing on 1 July each year and ending on 30 June of the following year
- 1.4. **Mayor** means the mayor of a municipality as elected in terms of the Municipal Structures Act
- 1.5. **Senior Manager** means a municipal manager or acting municipal manager appointed in terms of section 57 of the Municipal systems Act, and includes a manager directly accountable to a municipal manager in terms of section 56 of the Act

STATEMENT OF APPROVAL OF THE REVISED SDBIP 2025-26

The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for 2025-26 would be pursued and achieved. As a management, implementation and monitoring tool it is meant to assist the Mayor, Council, Municipal Manager, Senior Managers and the Community to monitor the municipality's performance. We all have a role to play to make Blouberg Municipality work better through our various roles spelt out in various pieces of legislation and the municipal policies.

A municipality is defined in section 21(b) of the Local Government: Municipal Systems Act No. 32 of 2000 as consisting of the political structure: administration and the community of the municipality. We invited councillors to come forward and effectively play their oversight role through the Council, Portfolio Committees, Municipal Public Accounts Committee and other Section 79 Committees. This will keep us, the Executive Committee and Administration, vigilant throughout the year resulting in the communities getting what they ordered come the end of the financial year. We invite the community to hold the councillors and the Council to account on the implementation of the SDBIP through the year. There'll be compulsory councillors' quarterly meetings with their constituencies wherein we expect communities to demand accountability where targets have not been met.

There'll be compulsory meetings in line with chapters 4, 5 and 6 of the Municipal Systems Act and many other platform and forums where the communities would be afforded the opportunity to monitor and give further instructions on our performance. If these opportunities are not seized and the Municipality fails to achieve its 2025-26 objectives, the communities will not be absolved of the blame. The targets set out in the SDBIP have been found to be realistic and achievable and there is therefore no reason not to achieve them within the set timeframes or at least by the end of the financial year.

Accordingly, in terms of section 54(c) of the Local Government: Municipal Finance Management Act no 56 of 2003, I approve Draft 2025-26 Services Delivery and Budget Implementation Plan of Blouberg Local Municipality for implementation and publication.

APPROVED BY


CLR MARIA THAMAGA
MAYOR

DATE: 26/06/2025

1. INTRODUCTION

The development, implementation and monitoring of Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act No 56 of 2003 (MFMA). Section 1 of the MFMA defines the SDBIP as: "a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include as part of the top-layer) the following:

- (a) Projections for each month of
 - (i) Revenue to be collected by source and
 - (ii) Operational and capital expenditure, by vote
 - (b) Service delivery targets and performance indicators for each quarter
 - (c) Any other matters that may be prescribed and includes and revisions of such plan by the Mayor in terms of section 54(1)(c)
- The National Treasury guidelines require the SDBIP to have the following components

- (a) Monthly projections of revenue to be collected for each source
 - (b) Monthly projections of expenditure (operating and capital) and revenue for each vote
 - (c) Quarterly projections of service delivery targets and performance indicators for each vote
 - (d) Ward information for expenditure and service delivery; and
 - (e) Detailed capital works plan broken down by ward over three years.
- A "vote" is defined in section 1 of the MFMA as:

- (a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- (b) This specifies the total amount that is appropriated for the purpose of the department or functional area concerned.

SDBIP is a layered plan consisting of:

- (a) Top layer: consolidated services delivery targets for Top Management
 - (b) Lower layers: "unpacked" into lower targets for middle and junior management.
- The lower layer must be dynamic, but top-level targets can only be revised via Council resolution.

2. OBJECTIVE OF THE SDBIP

The SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is a management, implementation and monitoring tool that will assist the Mayor, councilor, municipal Manager, senior Managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purpose of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables (01) the Municipal Manager to monitor the performance of senior Managers; (02) the Mayor to monitor the performance of the Municipal Manager; and (03) the community to monitor the performance of the municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor.

3. APPROVAL OF THE SDBIP

Section 69 (3)(a) and (b) of the MFMA requires the Accounting Officer to submit a draft Service Delivery and budget implementation Plan (SDBIP) to the Mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of Section 57 (1) (b) of the Municipal System Act. The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53 (1) (c) (ii) of the MFMA. Subsection (3) (a) enjoins the Mayor to ensure that the SDBIP is made public no later than 14 days after its approval.

Section 54(c) compels the Mayor to table Revised SDBIP to Council for approval following approval of an adjustment budget or any compelling circumstances

4. IMPLEMENTATION OF THE SDBIP

The responsibilities of the mayor with regard to budget control and the early identification of financial problems is set out in section 54 of the MFMA. When the mayor receives budget-monitoring reports in terms of sections 71 and 72 of the MFMA, he/she must check whether the budget is being implemented in accordance with the SDBIP. If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustment budget. The revised SDBIP must be made available to the public. In the event of any deviations, the Mayor must issue appropriate instructions to the municipal manager to ensure that the budget is implemented in accordance with the SDBIP.

5. REPORTING REQUIREMENTS ON SDBIP

The MFMA prescribed four reporting requirements, which allow councillors to monitor progress in relation to the implementation of the IDP and its programmes on service delivered as follow:

- Monthly reporting
- Quarterly reporting
- Mid-term performance assessment; and
- Annual reporting

5.1. MONTHLY REPORTING

Section 71 of the MFMA requires monthly reporting to the mayor and provincial treasury on actual targets and spending against the budget. The accounting officer must do this within 10 working days after the end of each month. The report must include.

6. Actual revenue, per revenue source
 7. Actual borrowings
 8. Actual expenditure, per vote
 9. Actual capital expenditure, per vote
 10. The amount of any allocations received
 11. When necessary, an explanation of
 - Any material variances, from the municipally projected revenue by source; and
 - Any material variances from the service delivery and budget implementation plan, and
 - Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality approved budget.
- Section 52(d) of the MFMA requires of the mayor to submit a report to the council on implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

8.2. MID-YEAR PERFORMANCE ASSESSMENT REPORTING

Section 72(1)(a) of the MFMA requires of the accounting officer to assess by the 25th January of each year the performance of the municipality during the first half of the year taking into Account:

12. The monthly statement referred to in section 71 of the first half of the year
 13. The municipality service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the SDBIP
 14. The past years annual report and progress on resolving problems identified in the annual report; and
- The performance of every municipal entity under the sole or shared control of the municipality

8.3.3. ANNUAL REPORTING

Section 121 of the MFMA requires of every municipality to prepare for each financial year an annual report and the council of the municipality to deal with such a report within nine months after the end of the financial year. The annual report should provide a record of activities and performance against the budget of the municipality during the financial year to which it relates.

9. MONTHLY PROJECTION REVENUE TO BE COLLECTED BY SOURCE

It is a legal imperative and an important basic priority for any municipality to collect all revenue due to it, lest the Municipality fails to deliver services as planned. Municipal revenue management is regulated by section 64 of the MFMA, which amongst others enjoins the accounting officer of a municipality to take all reasonable steps to ensure that the municipality has effective revenue collection system and that revenue due to the municipality is calculated on a monthly basis. Blouberg Municipality sources of revenue for 2025-26 are as follows:

KEY REVENUE SOURCE
Financial Management Grant
Equitable Share
MIG
Municipal electrification grant((NEP)
EPWP Incentive Grant
Capricorn District Municipality Grant
MSIG
Assessment Rates
Refuse Removal
Sale of electricity
Traffic services
Sale of sites
Interest on investment

Transfers and subsidies - capital (secondary allocations)	6	62,502	112,528	95,457	67,485	126,168	126,168	108,208	70,241	75,105	78,484
Transfers and subsidies - capital (for land)	6										
Surplus/Deficit after capital transfers & contributions		22,992	16,887	120,691	689	104,049	104,049	103,852	86,965	91,892	96,037
Income Tax											
Surplus/Deficit after income tax		22,992	16,887	120,691	689	104,049	104,049	103,852	86,965	91,892	96,037
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Share of Surplus/Deficit attributable to municipality		22,992	16,887	120,691	689	104,049	104,049	103,852	86,965	91,892	96,037
Share of Surplus/Deficit attributable to Associate											
Intercompany and subsidiary transactions											
Surplus/Deficit for the year	1	22,992	16,887	120,691	689	104,049	104,049	103,852	86,965	91,892	96,037

LIM31 Budgetary - Supporting Table SA23 Budgetary monthly capital expenditure (functional classification)

Description	Pd	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital Expenditure - Functional																
Governance and administration	1	475	475	475	475	475	475	475	475	475	475	475	475	5,700	11,000	6,772
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		475	475	475	475	475	475	475	475	475	475	475	475	5,700	11,000	6,772
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		5,755	5,755	5,755	5,755	5,755	5,755	5,755	5,755	5,755	5,755	5,755	5,755	69,005	29,195	61,761
Planning and development		4,446	4,446	4,446	4,446	4,446	4,446	4,446	4,446	4,446	4,446	4,446	4,446	53,348	29,195	61,761
Road transport		1,310	1,310	1,310	1,310	1,310	1,310	1,310	1,310	1,310	1,310	1,310	1,310	15,717	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		1,017	1,017	1,017	1,017	1,017	1,017	1,017	1,017	1,017	1,017	1,017	1,017	12,200	22,000	28,393
Energy sources		1,017	1,017	1,017	1,017	1,017	1,017	1,017	1,017	1,017	1,017	1,017	1,017	12,200	22,000	28,393
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	7,247	7,247	7,247	7,247	7,247	7,247	7,247	7,247	7,247	7,247	7,247	7,247	86,965	92,795	96,877
Funded By:																
National Government		5,630	5,630	5,630	5,630	5,630	5,630	5,630	5,630	5,630	5,630	5,630	5,630	67,565	75,195	78,484
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (secondary allocations) (Net Flow)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Deposits Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Education		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		5,630	5,630	5,630	5,630	5,630	5,630	5,630	5,630	5,630	5,630	5,630	5,630	67,565	75,195	78,484
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		1,617	1,617	1,617	1,617	1,617	1,617	1,617	1,617	1,617	1,617	1,617	1,617	19,400	17,600	18,393
Total Capital Funding		7,247	7,247	7,247	7,247	7,247	7,247	7,247	7,247	7,247	7,247	7,247	7,247	86,965	92,795	96,877

KPA BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
NBP 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 Baseline	2024-26 Annual Target	Quarterly Projections							
								Q1	Q2	Q3	Q4				
BSID 1	Transformers	Purchasing and installation of emergency Transformers	To ensure uninterrupted energy supply	BLM	Percentage of new transformers purchased and installed by June 2026 as when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed by June 2026 as when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	2025-26 Budget R2 000 000.00	Portfolio of evidence Proof of Purchase and installation Register	Responsible Department Technical services	
BSID 7	Replacement of pre-paid meters	Replacement of pre-paid meters	To ensure uninterrupted energy supply	BLM	Number pre-paid meters replaced by June 2026	6380 pre-paid meters replaced by June 2026	400 pre-paid meters replaced by June 2026	Specification and SCM processes	100 pre-paid meters replaced at Moroplo	150 pre-paid meters replaced at Allays and Witen	150 pre-paid meters replaced at Allays and Witen	R 2 900 000.00	Data sheets of customer beneficiaries	Technical services	
BSID 8	Poles	Purchasing and new Poles	To ensure uninterrupted energy supply	BLM	Percentage of new poles purchased and installed by June 2026 as an when a need arise	New indicator	100% new poles purchased and installed by June 2026 as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	R1 000 000.00	Proof of Purchase and installation register.	Technical services	
BSID 21	Road Maintenance Materials	Purchase	Improve maintenance capacity	BLM	Number of road construction materials purchased by June 2026	Number set of identified road maintenance materials purchased by June 2026	4 sets of identified road maintenance materials purchased by June 2026 (Yellow Paint(10), White Paint(10), Road marking brushrollers (20), concrete/asphalt cutting discs (10))	Specification and SCM processes	Procurement of identified road maintenance materials purchased(Yellow Paint(10), White Paint(10), Road marking brushrollers (20), concrete/asphalt cutting discs)	N/A	N/A	N/A	R850 000	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 complete with wing walls by June 2026	06 new culverts constructed and 04 wingwalls purchased by June 2026	30 culverts constructed and 14 wingwalls constructed by June 2026	Construction of 04 culverts and 02 wingwalls	Construction of 09 culverts and 04 wingwalls	Construction of 09 culverts and 04 wingwalls	Construction of 08 culverts and 04 wingwalls	R150 000	Report and Pictures	Technical services	
BSID 24	Construction of the stormwater retention Ponds	To construct the storm water drainage system	To ensure proper control of stormwater	When and Putaragan	Kilometer of stormwater channels completed/km earth berm, 1,430m earth drain, number box culverts, number road signs, water retention pond) by June 2026	New indicator	0.5 km of stormwater channels completed(0.5a in earth berm, 1,430m earth drain, 3 box culverts, 10 road signs, water retention pond) by June 2026	Development of the design report and tender document	Procurement processes for the agreement of the contractor.	Site handover, site establishment, site clearing and setting out, and earthworks	100% construction of 0.6 km of stormwater channels completed (0.6km earth berm, 1,430m earth drain, 3 box culverts, 10 road signs, water retention pond) by June 2026	R 15 717 000.00	Advert, appointment letters, handover minutes, Site visit report pictures	Technical services	

BISD 26	Construction of Bocheng Stormwater Retention Ponds	To construct the storm water drainage system	To ensure proper control of stormwater	Avon and Indemank	Kilometer of stormwater channels completed 0.5km earth berm 1km drain number box culverts, number road signs, water retention pond) by June 2026	New Indicator	0.5 km of stormwater channels, earth completed 0.5km earth berm, 1.43km drain, 3 box culverts, 10 road signs, water retention pond) by June 2026	Construction of stormwater channels, earth drains, culverts, earth berm	Construction of stormwater retention ponds and installation of road signs	N/A	N/A	R 7 775 267 78	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BISD 27	Construction of Kwarung Internal street and stormwater control	Construction of Kwarung internal street and stormwater control	To improve infrastructure	Kwarung	Kilometers of Roadbed layer, Sub base and base layer for Kwarung internal street and stormwater constructed from gravel to control completed pavement by June 2026	One Design report developed and approved for Kwarung internal street and stormwater control completed by June 2026	Construction of 1,240 km of Kwarung internal street constructed from gravel to control completed pavement by June 2026	CONSTRUCTION: 100% STAGE - Laying of pavement:Construct drains, Kerbs, lay of v-drains and laying of construction of kerbs	100% Construction of V. pavement:Construct drains, Kerbs, lay of v-drains and laying of pavement, road marking, and installation of road signs for Kwarung internal street completed by June 2026	N/A	N/A	R 8 209 260	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BISD 28	Construction of Boeshla to Thulane access road	Construction of Boeshla to Thulane access road	To improve infrastructure	Boeshla, Thulane	Kilometers of Boeshla to Thulane access road constructed from gravel to pavement and stormwater control completed by June 2026	One Design report developed and approved for Boeshla to Thulane access road and stormwater control completed by June 2026	Construction of 2,77km of Boeshla to Thulane access road constructed from gravel to pavement and stormwater control completed by June 2026	CONSTRUCTION: 100% STAGE - Laying of pavement:Construct drains, Kerbs, lay of v-drains and laying of construction of kerbs	100% Construction of V. pavement:Construct drains, Kerbs, lay of v-drains and laying of pavement, road marking, and installation of road signs for Boeshla to Thulane access road completed by June 2026	N/A	N/A	R23 648 815.00	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BISD 29	Construction of Ga Kabe internal streets and stormwater control	Construction of Ga Kabe internal streets and stormwater control	To improve infrastructure	Ga Kabe	Kilometers of Ga Kabe internal streets constructed from gravel to pavement and stormwater control by June 2026	One Design report developed and approved for Ga Kabe internal street and stormwater control by June 2026	5.5 Kilometers of Ga Kabe internal streets constructed from gravel to pavement and stormwater control completed by June 2026	CONSTRUCTION: 100% STAGE - Laying of pavement:Construct drains, Kerbs, lay of v-drains and laying of construction of kerbs	CONSTRUCTION: 100% STAGE - Laying of pavement:Construct drains, Kerbs, lay of v-drains and laying of construction of kerbs	N/A	N/A	R10 536 321.00	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BISD 30	Specialized Waste vehicles	Purchase of specialized waste vehicles	To improve waste collection	ELM	Number Specialized Waste vehicles purchased by June 2026	New Indicator	3 Specialized Waste vehicles purchased by June 2026	CONSTRUCTION: 100% STAGE - Removal of existing roof trusses	CONSTRUCTION: 100% STAGE - Removal of existing roof trusses	N/A	N/A	R9,404,404.61	Proof purchase and delivery notes	Technical services
BISD 32	Relatubment 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 2026	New Indicator	100% refurbishment work done on municipal office building by June 2026	CONSTRUCTION: 100% STAGE - Removal of existing roof trusses	CONSTRUCTION: 100% STAGE - Removal of existing roof trusses	N/A	N/A	R 6,3M	Advert, appointment letters, handover minutes, Site visit report pictures, Relatubment Report and Completion certificate	Technical services

BSID 33	Development of the designs	Development of Millennium Park to Witen designs	Millennium to Witen	Number designs for millennium park to Witen road developed by June 2026	New Indicator	One design for millennium park to Witen road developed by June 2026	One design for millennium park to Witen road developed	N/A	N/A	N/A	R 1 500 000.00	Designs report	Technical services	
BSID 34	Indigent relief	Provision of indigent relief services	BLM	Number indigent households provided with free basic electricity by June 2026	2026 Indigent households provided with free basic electricity by June 2026	2026 Indigent households provided with free basic electricity by June 2026	2026 Indigent households provided with free basic electricity	2026 Indigent households provided with free basic electricity	2026 Indigent households provided with free basic electricity	2026 Indigent households provided with free basic electricity	R 568 513	Indigents register	Budget & Treasury	
KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
Project Details	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Quarterly Projections				2025-26 Budget	Portfolio of evidence	Responsible Department
MTOD 01	Fleet management	Procurement of vehicles	Improve fleet assets of the Municipality	BLM	Number water tanker, tipper truck, electricity cars and traffic cars by June 2026	2x Electrical Bakkies vehicles purchased by June 2026	01 water tanker, 1 tipper truck, 2 electricity cars and 2 traffic cars by June 2026	SCM Process	01 water tanker, 1 tipper truck, 2 electricity cars and 2 traffic cars	N/A	N/A	R5 100 000	Delivery note and Invoices	Corporate services
MTOD 09	Training of Councilors	Training of Councilors	To capacitate Councilors to perform the oversight role	BLM	Number Councilors trained by June 2026	15 Councilors trained by June 2026	20 Councilors trained by June 2026	N/A	20 Councilors trained	N/A	N/A	R500 000	Councilor Training Report	Corporate services
MTOD 10	Training of employees	Training of Municipal Employees	To enhance skills of employees	BLM	Number Employees trained by June 2026	15 Employees to be trained by June 2026	10 Employees to be trained by June 2026	N/A	10 Employees trained	N/A	N/A	R208 000	Employees Training Report	Corporate services
MTOD 11	Municipal employees bursary	Granting of bursaries	Stalling of Municipal Employees	BLM	Number of employees granted bursary by June 2026	Bursaries granted to 4 employees by June 2026	Bursaries granted to 4 employees by June 2026	N/A	N/A	4 Bursaries granted to employees	N/A	R313 000	Bursary allocation report	Corporate services
MTOD 15	Employee wellness	Wellness programmes to be conducted	Offer wellness programmes to employees to increase the morale of employees	BLM	Number Wellness programme conducted by June 2026	2 Wellness programme conducted by June 2026	2 Wellness programme conducted by June 2026	1 Wellness Programme	1 Wellness Programme	N/A	N/A	OPEX	Wellness report and Attendance register	Corporate services
MTOD 18	Conduct waste disposal facilities external audits	Conduct external Audits Waste Management	To ensure efficient Waste Management	BLM	Number waste disposal facilities external audits conducted by June 2026	01 waste disposal facilities external audit conducted by June 2026	01 waste disposal facilities external audit conducted by June 2026	N/A	N/A	N/A	01 waste disposal facilities external audits conducted	R 300 000	Waste facilities external audit report	Community Services
MTOD 22	Conduct Cleaning Campaigns	Facilitation of Cleaning Awareness waste management	To ensure awareness on waste management	BLM	Number of cleaning campaigns conducted by June 2026	04 cleaning campaigns conducted by June 2026	04 cleaning campaigns conducted by June 2026	1 cleaning campaign conducted	1 cleaning campaign conducted	1 cleaning campaign conducted	1 cleaning campaign conducted	OPEX	Cleaning campaigns reports and photos	Community Services

OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)													
Project Details														
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Quarterly Projections				2025-26 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
MFVM01	Annual financial statement	Completion of AFS	Enhance Sound Municipal financial viability and management	BLM	Number: set of AFS 2024-25 completed & submitted to AGSA, LPT & NT by June 2026	2023/24 AFS 1 set of AFS 2024-25 completed & submitted to AGSA, LPT & NT by June 2026	3 monthly statements submitted to Treasury within 10 working days after month-end	3 monthly statements submitted to Treasury within 10 working days after month-end	3 monthly statements submitted to Treasury within 10 working days after month-end	3 monthly statements submitted to Treasury within 10 working days after month-end	3 monthly statements submitted to Treasury within 10 working days after month-end	R1 200 000	Acknowledgement of the receipt from AGSA, LPT, COGHSIA & NT	Budget & Treasury
MFVM03	Monthly budget statement (71 reports)	Completion of Sound Municipal financial viability and management	Enhance Sound Municipal financial viability and management	BLM	Number: 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	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	3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	Budget Statement Reports	Budget & Treasury
MFVM04	Quarterly MSCOA reports	Completion of Sound Municipal financial viability and management	Enhance Sound Municipal financial viability and management	BLM	Number: quarterly MSCOA data strings report completed by June 2026	4 quarterly MSCOA data strings report completed by June 2026	1 quarterly MSCOA data strings report completed	1 quarterly MSCOA data strings report completed	1 quarterly MSCOA data strings report completed	1 quarterly MSCOA data strings report completed	1 quarterly MSCOA data strings report completed	OPEX	MSCOA data strings report	Budget & Treasury
MFVM05	MSCOA projects implementation	Completion of Sound Municipal financial viability and management	Enhance Sound Municipal financial viability and management	BLM	Number: MSCOA projects implementation reports completed by June 2026	4 x MSCOA projects implementation reports completed by June 2026	1 x MSCOA projects implementation reports completed	1 x MSCOA projects implementation reports completed	1 x MSCOA projects implementation reports completed	1 x MSCOA projects implementation reports completed	1 x MSCOA projects implementation reports completed	OPEX	MSCOA Project Implementation Reports	Budget & Treasury
MFVM07	Annual Budget (Draft)	Completion of Sound Municipal financial viability and management	Enhance Sound Municipal financial viability and management	BLM	Number: draft budget completed and tabled by June 2026	1 x draft budget 2025-26 completed & tabled by June 2026	1 x draft budget 2025-27 completed and tabled by March 2026	N/A	N/A	1 x draft budget completed and tabled March	N/A	OPEX	Council Resolution	Budget & Treasury
MFVM08	Annual Budget (Final)	Completion of Sound Municipal financial viability and management	Enhance Sound Municipal financial viability and management	BLM	Number: final budget 2026-27 completed by June 2026	1 x Final budget 2025-26 completed by June 2026	1 x Final budget 2025-27 completed by June 2026	N/A	N/A	N/A	1 x Final budget completed	OPEX	Council Resolution	Budget & Treasury
MFVM09	Adjustment budget	Completion of Sound Municipal financial viability and management	Enhance Sound Municipal financial viability and management	BLM	Number: adjustment budget completed by June 2026	1 x adjustment budget completed and submitted to council, LP & NT by June 2026	1 x adjustment budget completed and submitted to council, LP & NT by June 2026	N/A	N/A	1 x adjustment budget completed and submitted to LP & NT	N/A	OPEX	Council resolution	Budget & Treasury
MFVM10	Comprehensive financial report (section 52)	Completion of Sound Municipal financial viability and management	Enhance Sound Municipal financial viability and management	BLM	Number: quarterly financial reports completed and reported to Executive Committee (EXCO) and Council by June 2026	4 x quarterly financial reports completed and reported to EXCO & Council by June 2026	1 x quarterly financial report completed and reported to EXCO & Council	1 x quarterly financial report completed and reported to EXCO & Council	1 x quarterly financial report completed and reported to EXCO & Council	1 x quarterly financial report completed and reported to EXCO & Council	1 x quarterly financial report completed and reported to EXCO & Council	OPEX	Financial Reports	Budget & Treasury

MFVM 23	Reporting of incidents occurred	Reports	To safeguard municipal assets	BLM	Number incidents reports compiled by June 2025	12 monthly incidents reports compiled by June 2025	12 monthly incidents reports compiled by June 2025	1 x incidents report compiled	1 x incidents report compiled	1 x incidents report compiled	1 x incidents report compiled	OPEX	Incidents Reports	Budget & Treasury
MFVM 24	Property Rates	Payment of Property Rates	Enhance Sound Municipal financial viability and management	BLM	R amount collected through property rates by June 2025	New Indicator	R 29 030 103 amount collected through property rates by June 2025	R 7 257 525 amount collected through property rates	R 7 257 525 amount collected through property rates	R 7 257 525 amount collected through property rates	R 7 257 525 amount collected through property rates	OPEX	Revenue collection report	Budget & Treasury
MFVM 25	Traffic Fines	Payment of traffic fines	Enhance Sound Municipal financial viability and management	BLM	R amount collected through traffic fines by June 2025	New Indicator	R 1 642 734 amount collected through traffic fines by June 2025	R 410 683 amount collected through traffic fines	R 410 683 amount collected through traffic fines	R 410 683 amount collected through traffic fines	R 410 683 amount collected through traffic fines	OPEX	Revenue collection report	Community services
MFVM 26	Traffic Licensing	Drivers and vehicle licensing	Enhance Sound Municipal financial viability and management	BLM	R amount collected through traffic licensing by June 2025	New Indicator	R 5 475 780 amount collected through traffic licensing by June 2025	R 1 368 945 amount collected through traffic licensing	R 1 368 945 amount collected through traffic licensing	R 1 368 945 amount collected through traffic licensing	R 1 368 945 amount collected through traffic licensing	OPEX	Revenue collection report	Community services
MFVM 27	Waste collection	Waste removal fees	Enhance Sound Municipal financial viability and management	BLM	R amount collected through waste collection by June 2025	New Indicator	R 1 625 000 amount collected through waste collection by June 2025	R 406 250 amount collected through waste collection	R 406 250 amount collected through waste collection	R 406 250 amount collected through waste collection	R 406 250 amount collected through waste collection	OPEX	Revenue collection report	Community services
MFVM 28	Electricity conventional	Payment of electricity	Enhance Sound Municipal financial viability and management	BLM	R amount collected through conventional electricity by June 2025	New Indicator	R 6 562 140 amount collected through conventional electricity by June 2025	R 1 513 035 amount collected through conventional electricity	R 1 513 035 amount collected through conventional electricity	R 1 513 035 amount collected through conventional electricity	R 1 513 035 amount collected through conventional electricity	OPEX	Revenue collection report	Technical services
MFVM 29	Electricity prepaid	Payment of electricity	Enhance Sound Municipal financial viability and management	BLM	R amount collected through prepaid electricity by June 2025	New Indicator	R 52 000 000 amount collected through prepaid electricity by June 2025	R 13 000 000 amount collected through prepaid electricity	R 13 000 000 amount collected through prepaid electricity	R 13 000 000 amount collected through prepaid electricity	R 13 000 000 amount collected through prepaid electricity	OPEX	Revenue collection report	Technical services

MPWA 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 260,291 amount collected through electricity reconnection by June 2026	R 72,572 amount collected through electricity reconnection	R 72,572.5 amount collected through electricity reconnection	R 72,572.5 amount collected through electricity reconnection	R 72,572.5 amount collected through electricity reconnection	OP-EX	Revenue collection report	Technical services
MPWA 31	Sale of Sites	Sale of sites	Enhance Sound Municipal financial viability and management	BLM	R amount collected through sale of sites by June 2025	New Indicator	R 2,000,000 amount collected through sale of sites by June 2026	NA	NA	R 2,000,000 amount collected through sale of sites	NA	OP-EX	Revenue collection report	Economic Development and Planning
MPWA 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	R 27,500 amount collected through building plans	R 27,500 amount collected through building plans	R 27,500 amount collected through building plans	OP-EX	Revenue collection report	Economic Development and Planning
MPWA 33	Business Registration	Inspection and issuing of business licenses	Enhance Sound Municipal financial viability and management	BLM	R amount collected through business registrations by June 2026	New Indicator	R 160,000 amount collected through business registrations by June 2026	R 45,000 amount collected through business registrations	R 45,000 amount collected through business registrations	R 45,000 amount collected through business registrations	R 45,000 amount collected through business registrations	OP-EX	Revenue collection report	Economic Development and Planning
MPWA 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	R20,328 amount collected through hawkers stalls rental	R20,328 amount collected through hawkers stalls rental	R20,328 amount collected through hawkers stalls rental	OP-EX	Revenue collection report	Economic Development and Planning
MPWA 35	Stall Levy	Rental for stalls development	Enhance Sound Municipal financial viability and management	BLM	R amount collected through stalls development by June 2026	New Indicator	R 307,630 amount collected through stalls development by June 2026	NA	NA	R 307,630 amount collected through stalls development by June 2026	NA	OP-EX	Revenue collection report	Corporate services
MPWA 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 589,547 amount collected through pound services by June 2026	R 147,386.5 amount collected through pound services	R 147,386.5 amount collected through pound services	R 147,386.5 amount collected through pound services	R 147,386.5 amount collected through pound services	OP-EX	Revenue collection report	Community services
MPWA 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 388,300 amount collected through development fund and rental of facilities	R 388,300 amount collected through development fund and rental of facilities	R 388,300 amount collected through development fund and rental of facilities	R 388,300 amount collected through development fund and rental of facilities	OP-EX	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	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2023-26 Annual Target	Quarterly Projections				2023-26 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
GGPP 01	Auditing	Coordination of external audit process	Improved audit opinion	BLM	Number of unqualified audit opinion obtained for 2023-24 financial year by June 2025	Unqualified audit opinion obtained for 2023-24 financial year by June 2025	One unqualified audit opinion obtained for 2024-25 financial year by June 2025	N/A	One unqualified audit opinion obtained for 2024-25 financial year	N/A	N/A	R 5 200 000	Audit report 2023-24	MM/Mayor's Office
GGPP 02	Audit & Risk Committee Allowances	Coordination of Risk and audit opinion meetings	Improved audit opinion	BLM	Number Risk and Audit Committee meetings by June 2025	08 meetings held by June 2025	04 Risk and 04 Audit Committee meetings by June 2025	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	R 600 000	Minutes and Registers	MM/Mayor's Office
GGPP 03	Printing and Publication	Production of Municipal newsletter, diaries, calendars	To improve communication	BLM	Number of newsletters, diaries and calendars produced by June 2025	2 newsletters, 100 diaries, and 1000 calendars produced by June 2025	2 newsletters, 100 diaries, and 2000 calendars produced by June 2025	N/A	One newsletter edition produced	60 diaries and 2000 calendar produced	One newsletter edition produced	R500 000	Copy of newsletter, order and PGP	Corporate services
GGPP 04			To enhance the image of the Municipality	BLM	Number banners purchased and purchased and vehicles branded by June 2025	20 banners, 20 purchased and 5 branded by June 2025	N/A	N/A	20 banners purchased and 5 vehicles branded	N/A	N/A	R200 000	Pictures	Corporate services
GGPP 08	Community Participation	Meetings	Enhanced Community participation	BLM	Number 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 programmes coordinated and supported	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	R 1 M	Council Outreach programmes Report	Corporate services
GGPP 09	Whippery Management	Meetings	Promote multiparty relations	BLM	Number Whippery management meeting coordinated and supported by June 2025	4 Whippery management meeting coordinated and supported by June 2025	4 Whippery management meeting coordinated and supported by June 2025	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	R200 000	Whippery meetings Report	Corporate services
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programmes coordinated by June 2025	5 programmes coordinated by June 2025	5 MPAC programs coordinated by June 2025	N/A	N/A	5 MPAC programs coordinated by June 2023	N/A	R 538 000	MPAC programmes Report	Corporate services
GGPP 11	Ward Committees' Conference Programmes	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	N/A	1 Ward Committees' Conference coordinated and supported	N/A	N/A	R1 900 000	Ward committee conference Report	Corporate services
GGPP 12	Remuneration of ward committees	Payment of stipends for Ward Committees	To improve public participation	BLM	Percentage of Ward Committees members receiving monthly stipend by June 2025	100% Ward Committees members receiving monthly stipend by June 2025	100% Ward Committees members receiving monthly stipend by June 2025	100% Ward Committees members receiving monthly stipend	100% Ward Committees members receiving monthly stipend	100% Ward Committees members receiving monthly stipend	100% Ward Committees members receiving monthly stipend	R 5,1 M	Ward committee stipend Report	Corporate services

GGPP 13	IP Review	Review of IP/Budget	To ensure successful review of the IP	BLM	Number IP/Budget 2025-26 reviewed completed by June 2025	1 IP/Budget 2025-26 completed by June 2025	1 IP/Budget 2025-27 completed by June 2025	N/A	N/A	N/A	One IP/Budget 2025-27 reviewed completed	OP&EX	Copy of IP and Council resolution	MMMayor's Office
GGPP 14	IP/Budget Process plan of plan	development and approval review of the IP	To ensure successful review of the IP	BLM	Number IP/Budget 2025-26 reviewed completed by June 2025	1 IP/Budget 2025-26 completed by June 2025	1 IP/Budget 2025-27 completed by June 2025	One IP/Budget 2025-27 reviewed completed	N/A	N/A	N/A	OP&EX	Copy and Council Resolution	MMMayor's Office
GGPP 15	Strategic planning sessions	Held sessions	To ensure successful review of the IP	BLM	Number strategic sessions held by June 2025	2 Strategic sessions held by June 2025	6 Strategic sessions held by June 2025	1 Strategic session held	2 Strategic sessions held	1 Strategic session held	2 Strategic sessions held	OP&EX	Strategic session Report	MMMayor's Office
GGPP 16	IP/Budget Public stakeholder participation	IP stakeholder consultations	To ensure effective public participation in the review of the IP	BLM	Number IP/Budget 2025-26 reviewed completed by June 2025	10 IP/Budget 2025-26 reviewed completed by June 2025	10 IP/Budget 2025-27 reviewed completed by June 2025	N/A	1 Rep forum	N/A	10 consultative meetings held	R 667 000	IP/Budget Consultation Report	MMMayor's Office
GGPP 17	Development municipal multi sectoral implementation plan	development and approval support on HIV/AIDS	To Provide support on HIV/AIDS	BLM	Number HAST developed/approved by June 2025	01 plan submitted by June 2025	1 Municipal HAST approved by the Local AIDS Council and submitted to DAC and LPAC by June 2025	HAST plan approved by the Local AIDS Council and submitted to DAC and LPAC by June 2025	1 Municipal HAST approved by the Local AIDS Council and submitted to DAC and LPAC by June 2025	N/A	N/A	OP&EX	Municipal HAST Plan	Community services
GGPP 18	Conduct HIV/AIDS programmes	meetings	Implementatio n HIV/AIDS programmes	BLM	Number MAE meetings held by June 2025	3 HIV/AIDS programmes held by June 2024	4 MAE meetings held by June 2025	1 MAE meetings held	1 MAE meetings held	1 MAE meetings held	1 MAE meetings held	OP&EX	M & E Meetings Reports	Community services
GGPP 19	HIV/AIDS Council technical committee	meetings	Implementatio n HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2025	4 HIV/AIDS programmes coordinated by meetings held by June 2025	1 AIDS Council technical committee meetings held by June 2025	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	OP&EX	Reports and attendance	Community services
GGPP 20	Local AIDS council meetings	meetings	Implementatio n HIV/AIDS programmes	BLM	Number Local AIDS council meetings held by June 2025	4 Local AIDS council meetings held by June 2025	4 Local AIDS council meetings held by June 2025	1 Local AIDS council meeting held	1 Local AIDS council meeting held	1 Local AIDS council meeting held	1 Local AIDS council meeting held	OP&EX	Reports and attendance	Community services
GGPP 21	HIV/AIDS Ward/Council meetings	meetings	Promote advocacy and stakeholder collaboration	BLM	Number HIV/AIDS ward/council meetings coordinated by June 2025	6 HIV/AIDS ward/council meetings coordinated by June 2025	12 HIV/AIDS ward/council meetings coordinated by June 2025	N/A	6 HIV/AIDS ward/council meetings coordinated	N/A	6 HIV/AIDS ward/council meetings coordinated	OP&EX	Reports and attendance	Community services
GGPP 22	Prevent spread of communicable diseases	Held awareness campaigns	To prevent spread of communicable diseases	BLM	Number HAST awareness campaigns and preventions held by June 2025	4 HAST awareness campaigns and preventions held by June 2025	3 HAST awareness campaigns and preventions held by June 2025	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	N/A	1 HAST awareness campaigns and preventions held	OP&EX	Reports and attendance	Community services

GGP 23	Gender Programme	Support to gender programs	To provide support to special focus groups	ELM	Number men and women council meeting coordinated by June 2025	4 men and 4 women councils meeting coordinated by June 2025	4 men and 4 women councils meeting coordinated by June 2025	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	OPFX	Minutes and Registers	Community services
GGP 24	Special focus groupings and gender mainstreaming	continuation of events	promote the needs and interests of special focus groupings and gender mainstreaming	ELM	Number gender mainstreaming activities conducted as per calendar events by June 2025	4 gender programs and mainstreaming 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	N/A	1 gender mainstreaming activities conducted as per calendar events	OPFX	Gender mainstreaming reports	Community services
GGP 25	Special focus groupings and gender mainstreaming capacity building workshops	Contact capacity building workshops	To provide support to disability groups	ELM	Number capacity building workshop conducted by June 2025	2 capacity building workshop conducted by June 2025	1 capacity building workshop conducted by June 2025	1 capacity building workshop conducted	N/A	N/A	N/A	OPFX	Report and attendance registers	Community services
GGP 26	Elderly and disability programmes	Coordination of events	To provide support to disability and elderly groups	ELM	Number events coordinated by June 2025	2 programmes supported	02 events coordinated by June 2025	1 event coordinated	1 event coordinated	N/A	N/A	OPFX	Report and attendance registers	Community services
GGP 27	Elderly and disability programme(Council meetings)	meetings	To provide support to disability and elderly groups	ELM	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	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	OPFX	Minutes and Registers	Community services

GGPP 28	Elderly and disability programme(Capacity building)	Workshops	To provide support to elderly groups	BLM	Number capacity building workshop conducted by June 2025	02 capacity building workshop conducted by June 2025	01 capacity building workshop conducted by June 2025	1 capacity building workshop conducted	N/A	N/A	QPEX	Capacity building workshop Reports	Community services	
GGPP 29	Youth and children programme(Youth Council meetings)	meetings	To provide support to Youth and children	BLM	Number Youth Council meetings held by June 2025	4 Youth Council meetings held by June 2025	4 Youth Council meetings held by June 2025	1 Youth Council meetings held	1 Youth Council meetings held	1 Youth Council meetings held	QPEX	Minutes and Registers	Community services	
GGPP 30	Youth and children programme(Back to school campaign)	Conduct the back to school programme(Back to school campaign)	To provide support to Youth and children	BLM	Number Back to school campaign programme conducted by June 2025	10 schools visited during back to school campaign programme conducted by June 2025	01 Back to schools campaign programme conducted	N/A	N/A	01 Back to schools campaign programme conducted	QPEX	Back to school Report and attendance registers	Community services	
GGPP 31	Youth and children programme(Career guidance and EXPO)	Coordination of event	To provide support to Youth and children	BLM	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	1 Career guidance and EXPO held	N/A	N/A	QPEX	Career EXPO Report	Community services	
GGPP 32	Youth and children programme(Co-memoration of youth month)	Coordination of event	To provide support to Youth and children	BLM	Number Youth month commemoration event hosted by June 2025	1 Youth month commemoration event hosted by June 2025	1 Youth month commemoration event hosted by June 2025	N/A	N/A	Number Youth month commemorative event hosted by June 2024	QPEX	Report	Community services	
GGPP 33	Youth and children programme(Youth capacity building)	Workshops	To provide support to Youth and children	BLM	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	N/A	N/A	QPEX	Report and attendance registers	Community services	
GGPP 34	Youth and children programme(Children day)	Support to the children programs	To provide support to Youth and children	BLM	Number children's day programs celebrated by June 2025	2 children's day programs celebrated by June 2025	1 children's day celebrated by June 2025	N/A	N/A	N/A	QPEX	Report and attendance registers	Community services	
GGPP 35	Youth and children programme(Take a child to work)	Coordination of event	To provide support to Youth and children	BLM	Number take a child to work campaign conducted by June 2025	2 children's day programs supported by June 2025	01 Take a child to work campaign conducted by June 2025	N/A	N/A	01 Take a child to work campaign conducted	QPEX	Reports	Community services	
GGPP 36	Mayor Magoshi	Hosting of Mayor Magoshi stakeholder relations	Improved stakeholder relations	BLM	Number Mayor Magoshi meetings held by June 2025	4 Mayor Magoshi meetings held by June 2025	1 Mayor Magoshi meetings held by June 2025	1 Mayor Magoshi meetings held	1 Mayor Magoshi meetings held	1 Mayor Magoshi meetings held	R100 000.00	Reports and registers	Community services	
SPATIAL RATIONALE														
NDP 9 ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
OUTCOME 9 ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)														
Project Details														
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024/25 Baseline	2025/26 Annual Target	Quarterly Projections				2025/26 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			

SPR 10	Supplementary Valuation roll	Completion	To improve on land use management	BLM	Number of supplementary valuation roll compiled by June 2025	1 supplementary valuation roll compiled by June 2025	1 supplementary valuation roll compiled by June 2025	N/A	Submission of properties to the valuer	Adverts	Council approval	R 800 000	Council resolution	Economic Development and Planning
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