

# APPROVED Q3 SDBIP REPORT 2024-25

## **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

Department	Total Third Quarter Targets	Targets Achieved	Targets not achieved	Achievement in Percentage
Corporate Services	11	11	0	100%
Community Services	12	12	0	100%
Economic Development & Planning	3	2	1	67%
Budget & Treasury	10	10	0	100%
Technical Services	15	13	2	87%
Municipal Managers' Office	4	4	0	100%
Overall Total Targets	55	52	3	95%

APPROVED BY

RAMOTHWALA RJ

MUNICIPAL MANAGER

05/05/2025

SUMMARY OF UNACHIEVED TARGETS					
No	Project	TARGET	ACTUAL PERFORMANCE	REASON VARIANCE	CORRECTIVE MEASURE
BSID 39	Construction of Senwabarwan a Substation Phase 3	Construction stage (Installation of 1 x 20MVA 132/22KV Power Transformer, 1 X NECRT, 1X 22KV X AC/DC Distribution Panels	Target Not Achieved: Construction stage (Installation of 1 x 20MVA 132/22KV Power Transformer, 1 X NECRT, 1X 22KV X AC/DC Distribution Panels not yet done as we still awaiting FAT/Testing of Material before delivery to site for installation)	Delay in acquiring testing dates for the AC/DC Panels and 20MVA Transformer.	Dates for the testing of AC/DC Panels has been set for the 11th of April 2025 and for the 20MVA Transformer is scheduled for the 16th of April 2025. The expected delivery date of the material to site is first week of May 2025.
BSID 42	Re-graveling of Dantzig Access Road and stormwater control (3.0km)	Earthworks and installation of culverts complete with wingwalls and erosion protection.	Target Not Achieved	The project progress was delayed by heavy rains experienced in Jan/Feb 2025	The contractor was advised to accelerate the works for the project to be completed by June 2025.
SPR 16	1 township establishment project completed at Township Establishment Ext 11 by June 2025	Pegging and approval of GP	Target not achieved	Delayed by lodged complaint	Tribunal meeting scheduled for 16 April 2025 to attend to consider the complaint
					Econon Develop Plannin

APPROVED BLM Q3 SDBIP 2024-25

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT														
BUILDING KEY CAPABILITIES(HUMAN,PHYSICAL AND INSTITUTIONAL														
OUTCOME 9 IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)														
Project Details														
	Project													
Project/KPI Number	Description (major project Name activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Q3 Performance	Q3 Actual Performance	Reason for variation	Corrective Action	Q4	2024- 25 Budget	Portfolio of evidence	Responsible
BSID 2	Digging Compressor	To improve maintenance capacity	BLM	Number digging compressor purchased by June 2025	New indicator	01 digging Compressor purchased by June 2025	Compressor purchased and delivered	Target achieved	N/A	N/A	N/A	R150 000	Proof of purchase and Delivery note	Community ser
BSID 4	Transformers and installation of emergency Transformers	To ensure uninterrupted energy supply	BLM	Percentage of new transformers purchase and installed by June 2025 as an when a need arise	New indicator	100% new transformers purchased and installed by June 2025 as an when a need arise	100% new transformers purchased and installed as an when a need arise	Target achieved	N/A	N/A	100% new transformers purchased and installed as an when a need arise	R1 700 000.00	Proof of Purchase and Register	Technical servi
BSID 7	TID Roll-over	To ensure uninterrupted energy supply	BLM	Number meters replaced by June 2025	6380 meters replaced by June 2024	8545 meters replaced by June 2025	N/A	N/A	N/A	N/A	N/A	R3, 500 000.00	Report	Budget & Treas
BSID 8	Poles	To ensure uninterrupted energy supply	BLM	Percentage new poles purchase and installed by June 2025 as an when a need	New indicator	100% new poles purchased and installed by June 2025 as an when a need	100% new poles purchased and installed as an when a need arise	Target achieved	N/A	N/A	100% new poles purchased and installed as an when a need	R3600 000.00	Proof of Purchase and Councilor's confirmation letter	Technical servi
BSID 26	Rehabilitation of the Senwabarwana a D1200 CBD road and to	To rehabilitate the internal streets and access roads on continuous	Senwabarwana	Kilometres of D1200 CBD and internal streets	One Design report developed and approved for Senwabarwana road and D1200 CBD and	2.5km of Senwabarwana road and internal streets	Re-construction of the layerworks and construction of the stormwater	Target achieved	N/A	N/A	100% Re-surfacing of the road and internal streets and	R 22 701 014.34	Photographs, Ward Councilors confirmation letter	Technical servi
BSID 35	Construction of Kwarung internal street and stormwater control	To improve road infrastructure	Kwarung	Kilometres of Roached layer, Sub base and base layer for Kwarung internal street constructed from gravel to pavement completed by June 2025	One Design report developed and approved for Kwarung internal stormwater control completed by June 2024	1,240 km of Roached layer, Sub base and base layer for Kwarung internal street constructed from gravel to pavement completed by June 2025	CONSTRUCTION OF N STAGE relocations of existing services, construction of road bed for Kwarung internal street	Target achieved	N/A	N/A	100% construction of Roached layer, Sub base and base layer for Kwarung internal street and stormwater control completed by June 2025	R 12 953 893	Advert, appointment letters,handover minutes,Site visit report ,pictures	Technical servi



BSID 36	Construction of Lehaeng to Pickum access road	Construction of Lehaeng to Pickum access road	To improve road infrastructure	Lehaeng and Pickum	Kilometres of Lehaeng to Pickum access road constructed from gravel to pavement and Storm-water channel completed by June 2025	Construction of Roadbed layer, Subbase and Base layer for Lehaeng to Pickum access road completed by June 2024	Construction of 6.2 kilometres of Lehaeng to Pickum access road completed by June 2025	CONSTRUCTION STAGE- construction of drains, road marking and installation of road Signs	Target achieved	N/A	N/A	100%	R 18 678 333	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical service
BSID 37	Construction of Bosehia to Thlane access road	Construction of Bosehia to Thlane access road	To improve road infrastructure	Bosehia, Thlane	Kilometres of Bosehia to Thlane access road constructed from gravel to road and pavement and stormwater control completed by June 2025	One Design report developed and approved for Bosehia to Thlane access road and stormwater control completed by June 2024	Construction of 2.720km of Roadbed layer, Sub base and base layer for Bosehia to Thlane access road constructed from gravel to pavement completed by June 2025	CONSTRUCTION STAGE- relocations of existing services, construction of road bed for Kwanung Internal street	Target achieved	N/A	N/A	100%	R14 041 762	Advert, appointment letters, handover minutes, Site visit report, pictures	Budget & Treas.
BSID 38	Construction of Ga Kobe internal streets and stormwater control	Construction of Ga Kobe internal streets and stormwater control	To improve road infrastructure	Ga Kobe	Number Design report developed and approved for Ga Kobe internal streets and stormwater control by June 2025	New Indicator report developed and approved for Ga Kobe internal street and stormwater	01 Design report developed and approved for Ga Kobe internal street and stormwater	N/A	N/A	N/A	N/A	N/A	R4 224 000	Scoping report -preliminary design report and detailed approved design report	Technical service
BSID 39	Construction of Senwabwana a Substation Phase 3	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide sustainable energy to all households	Senwabwana electricly substation Phase 3	Number 20MVA 132/22KV Power Transformer, NECRT, AC/DC Distribution panel procured and installed and construction 100 metres paving Internal Access Road by June 2025	Perimeter fence(120m), Drilling and equipping of borehole(01) and Building of Substation House(160m2) Paving (350m2), Access road (1.3km), Construction of Primary Plant Platform, Construction of Primary Plant Equipment Foundations, Supply and Installation of Primary Plant	Procurement and installation of 1 x 20MVA 132/22KV Power Transformer, 1X NECRT, 1X AC/DC Distribution panel and construction of 100 metres paving Internal Access Road by June 2025	Construction stage (installation of 1 x 20MVA 132/22KV Power Transformer, 1X NECRT, 1X AC/DC Distribution Panels	Target Not Achieved: Construction stage (installation of 1 x 20MVA 132/22KV Power Transformer, 1X NECRT, 1X AC/DC Distribution Panels not yet done as we still awaiting FAT/Testing of Material before delivery to site for installation)	Delay in acquiring testing dates for the AC/DC Panels and 20MVA Transformer.	Dates for the testing of AC/DC Panels has been set for the 11th of April 2025 and for the 20MVA Transformer is scheduled for the 16th of April 2025. The expected delivery date of the material to site is first week of May 2025.	Completion stage - 1 x 20MVA 132/22KV Power Transformer, 1 X NECRT, 22KV X AC/DC Distribution Panels installed by end of June 2025.	R 15 353496	Quarterly Progress reports, pictures and Completion Certificate.	Technical service

BSID 40	Rehabilitation of Aildays internal streets and the construction of storm water drainage system	To rehabilitate the Aildays internal streets and to construct the storm water drainage system	To maintain internal streets and access roads on continuous basis	Aildays	Kilometres of Aildays internal streets road rehabilitated and Storm-water drainage constructed by June 2025	01 Design report developed and approved for Aildays internal streets and stormwater control completed by June 2024	Construction of 1.1km of Aildays internal streets rehabilitated and Storm-water drainage constructed by June 2025	Re-construction of the layernworks and construction of the stormwater drains	Target achieved	N/A	N/A	N/A	100% Re-surfacing of the road and internal streets and construction of the stormwater drains completed by June 2025	R 16 013 015.00	Advert appointment letters,handover minutes,Site visit report ,pictures, completion certificate.	Technical service
BSID 41	Re-graveling of Ga-Kgalla Access Road and stormwater control (4.0km)	To regravell Ga-Kgalla access road and to construct the storm water drainage system	To ensure availability of infrastructure to support public transport	Ga-Kgalla	Kilometer of access road and stormwater control completed by June 2025	New Indicator	4km of Ga-Kgalla Access Road regravelled and stormwater control completed by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	R 3990 945	Advert appointment letters,handover minutes,Site visit report ,pictures, completion certificate.	Technical service
BSID 42	Re-graveling of Dantzig Access Road and stormwater control (3.0km)	To regravell Dantzig access road and to construct the storm water drainage system	To ensure availability of infrastructure to support public transport	Dantzig	Kilometer of access road and stormwater control completed by June 2025	New Indicator	3km of Dantzig access road regravelled and stormwater control completed by June 2025	Earthworks and installation of culverts complete with wingwalls and erosion protection.	Target Not Achieved	The project progress was delayed by heavy rains experienced in Jan/Feb 2025	The contractor was advised to accelerate the works for the project to be completed by June 2025.	100% Earthworks and installation of culverts with wingwalls and erosion protection for	R 5 716 000.00	Advert appointment letters,handover minutes,Site visit report ,pictures, completion certificate.	Technical service	
BSID 43	Construction of Blouberg Stormwater Retention Ponds(Indermark and Avon)	To construct the storm water drainage system in Indermark and Avon	To ensure proper control of stormwater	Indermark	Kilometer of stormwater channels completed(km earth berm,km earth drain,number box culverts,number road signs,water retention pond) by June 2025	New Indicator	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 2025	Procurement processes for the appointment of the contractor. Appointment of the contractor	Target achieved	N/A	N/A	N/A	Site handover, site establishment, site clearance and setting out, and earthworks.	R 5 000 000.00	Advert appointment letters,handover minutes,Site visit report ,pictures.	Technical service
BSID 44	Construction of Blouberg Stormwater Retention Ponds	To construct the storm water drainage system in Indermark and Avon	To ensure proper control of stormwater	Avon	Kilometer of stormwater channels completed(km earth berm,km earth drain,number box culverts,number road signs,water retention pond) by June 2025	New Indicator	0.6 Km of stormwater channels completed (0.6km earth berm,1.430km earth drain,4 box culverts,10 road signs,water retention pond) by June 2025	Procurement processes for the appointment of the contractor. Appointment of the contractor	Target achieved	N/A	N/A	N/A	Site handover, site establishment, site clearance and setting out, and earthworks.	R 5 000 000.00	Advert appointment letters,handover minutes,Site visit report ,pictures.	Technical service

BSD 45	Construction of Avon Multipurpose community centre	Confirmation of the Project on the IDP, Registration, Compilation of Specification/ Tender documents, Tender advert, Evaluation	To provide safe and sustainable recreational and social facilities	Avon	Number multi-purpose Community centre constructed at Avon by June 2025	New Indicator	Construction of one Multi-purpose Community centre at Avon Completed by June 2025	100% construction of roof building works, cleaning for Avon Multipurpose community centre completed by June 2025	Target achieved	N/A	N/A	N/A	N/A	R 5 412 286	Advert, appointment letters, site hand over minutes, Project Progress reports, pictures and Completion Certificate.	Technical service		
BSD 46	Construction of Senwabarwana a Substation Phase 02	Confirmation of the Project on the IDP, Registration, Compilation of Specification/ Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide sustainable energy to all households	Senwabarwana 2	Number Substation constructed at Senwabarwana/ Phase 2) by September 2024 (installation of highmast lights).	Isolators(6x132kv) Current transformers (15x132kv), Voltage transformers (6x132kv)Circuit breakers(5x132kv), Twin tubular bus bars (2x132kv) Columns(2x132kv) and Perimeter fence(2.4m highx170m length)	01 Substation constructed at Senwabarwana (Phase 2) by September 2024 (4 x highmast lights)	N/A	N/A	N/A	N/A	N/A	N/A	R 292,775.26	Site visit report ,pictures, completion certificate.	Technical Service		
BSD 47	Indigent relief services	Provision of indigent services	To provide indigent relief	BLM	Number indigent households provided with free basic electricity by June 2025	3500 indigent households provided with Free basic electricity by June 2024	2696 indigent households provided with Free basic electricity by June 2025	2696 indigent households provided with Free basic electricity	Target achieved	N/A	N/A	N/A	2696 indigent households provided with Free basic electricity	R 588 513	Indigents register	Budget & Treas		
KPA INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																		
NDP	BUILDING CAPABLE AND DEVELOPMENTAL STATE																	
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
Project Details																		
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Q3				Q3 Actual	Reason for	Corrective	Q4	2024-25 Budget	Portfolio of evidence	Responsible D
MTOD 01	Fleet management	Procurement of vehicles	Improve fleet assets of the Municipality	BLM	Number Electrical Bakkie purchased by June 2025	New Indicator	2x Electrical Bakkes vehicles purchased by June 2025	Q3	Q3 Actual	Reason for	N/A	N/A	2x Electrical Bakkes purchased	R 800 000	Delivery note and Invoices	Corporate service		
MTOD 03	Microsoft License	Procurement of Microsoft License	Improve ICT	BLM	Number Microsoft License purchased by June 2025	New Indicator	1 Microsoft License purchased by June 2025	Procurement Process and Delivery	Target achieved	N/A	N/A	N/A	N/A	R700 000	Delivery note	Corporate service		



MTOD05	Procurement of IT Servers	Procurement of IT Series	Improve municipal ICT	BLM	Number IT server Procured and installed by June 2025	New Indicator	1 IT server Procured and installed by June 2025	Delivery and Installation	Target Achieved	N/A	N/A	N/A	N/A	R500 000	Delivery note.	Corporate serv
MTOD 09	Training of Councilors	Training of Councilors	To capacitate Councilors to perform the oversight role	BLM	Number Councilors trained by June 2025	20 Councilors trained by June 2024	15 Councilors trained by June 2025	N/A	N/A	N/A	N/A	N/A	15 Councilors Trained	R 200 000	Training Report	Corporate serv
MTOD 10	Training of employees	Training of Municipal Employees	To enhance skills of employees	BLM	Number Employees trained by June 2025	15 Employees to be trained by June 2024	10 Employees to be trained by June 2025	N/A	N/A	N/A	N/A	N/A	10 Employees trained	R 200 000	Training Report	Corporate serv
MTOD 11	Municipal employees bursary	Granting of bursaries	Skilling of Municipal Employees	BLM	Number of employees granted bursary by June 2025	Bursaries granted to 4 employees by June 2024	Bursaries granted to 4 employees by June 2025	4 Bursaries granted to employees	Target achieved	N/A	N/A	N/A	N/A	R300 000	Bursary allocation report	Corporate serv
MTOD 15	Employee wellness	Wellness programmes to be conducted	Offer awareness to employees to increase the morale of employees	BLM	Number Wellness programme conducted by June 2025	2 Wellness programme conducted by June 2024	2 Wellness programme conducted by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Wellness report and Attendance register	Corporate serv
MTOD 16	Personal Protective Equipment	Procurement of Personal Protective Equipment	To ensure safety of employees	BLM	Percentage Personal Protective Equipment procured by June 2025	100 % Personal Protective Equipment procured by June 2024	100 % Personal Protective Equipment procured by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Proof of submission of Specification and Distribution list	Corporate serv
MTOD17	Gazetting of By-laws	Gazetting	To ensure law and order within the jurisdiction of the municipality	BLM	Number by-laws gazetted by June 2025	Two by-laws gazetted by June 2024	Three by-laws gazetted by June 2025	N/A	N/A	N/A	N/A	N/A	Three By-laws Gazetted	R 150 000	Report on gazetting of by-laws.	Corporate serv
MTOD 59	Contract Management	Compliance Contract Management Report	Ensure monitoring of contracts	BLM	4 Contracts Management reports compiled by end of June 2025	4 Contracts Management Reports compiled by end of June 2024	4 Contracts Management Reports compiled by end of June 2025	1 Contract Management Report	Target achieved	N/A	N/A	N/A	1 Contract Management Report	OPEX	Reports	Corporate serv
MTOD 60	Legal Costs & Management of litigation cases	Management of litigation cases	Consultations inspection in loco, Formulation of Court order	BLM	Number of Municipal litigation Report compiled by June 2025	04 Municipal litigation Report compiled by June 2024	04 Municipal litigation Report compiled by June 2025	01 Litigation Report	Target achieved	N/A	N/A	N/A	01 Litigation Report	R 1 480 000	Litigation Reports	Corporate serv



MTOD 18	Conduct waste disposal facilities external audits	Conduct external Audits	To ensure efficient Waste Management	BLM	Number waste disposal facilities external audits conducted by June 2025	New Indicator	01 waste disposal facilities external audit conducted by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	01 waste disposal facilities external audits conducted	R 200 000	Waste facilities external audit report	Community Ser
MTOD 22	Conduct Cleaning Campaigns	Facilitation of Cleaning Awareness and Campaigns	To ensure awareness on waste management	BLM	Number of cleaning campaigns conducted by June 2025	04 cleaning campaigns conducted	04 cleaning campaigns conducted by June 2025	1 cleaning campaign conducted	Target achieved	N/A	N/A	N/A	N/A	1 cleaning campaign conducted	OPEx	Cleaning campaigns reports and photos	Community Ser
MTOD 24	Waste Management	Management of Senwabawen a landfill site	To ensure proper maintenance and operation of site	BLM	Number landfill site maintenance reports complied by June 2025	12 landfill site maintenance reports complied	12 landfill site maintenance reports complied by June 2025	3 landfill reports complied	Target achieved	N/A	N/A	N/A	N/A	3 landfill reports complied	4 8000 000	Landfill maintenance reports	Community Ser
MTOD 36	Traffic law enforcement	Calibration of speed machines	Maintenance	BLM	Number Maintenance Report complied by June 2025	4 Maintenance Report complied by June 2024	4 Maintenance Report complied by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	1 Maintenance Report complied	R 50 000	Maintenance Report	Community Ser

MTOD 38	Traffic law enforcement	Road safety campaigns	To celebrate transport month and promote awareness	BLM	Number transport Awareness Events conducted by June 2025	2 transport Awareness Events conducted by June 2024	2 transport Awareness Events conducted by June 2025	1 transport Awareness Events conducted	N/A	N/A	N/A	N/A	1 transport Awareness Events conducted	OPEX	Attendance register, report and pictures	Community Serv
MTOD 39	Licensing Management	Maintenance of equipment	To ensure proper working equipment	BLM	Number VTS machines calibrated by June 2025	1 VTS machines calibrated by June 2024	1 VTS machines calibrated by June 2025	One VTS machines calibrated.	Target achieved	N/A	N/A	N/A	1 Maintenance Report compiled	R 77 000	Equipment maintenance report	Community Serv
MTOD 41	Pound management	Awareness campaigns	Promote safety	BLM	Number awareness campaigns conducted by June 2025	4 awareness campaigns conducted by June 2024	4 awareness campaigns conducted by June 2025	1 pound awareness campaign conducted	Target achieved	N/A	N/A	N/A	1 pound awareness campaign conducted	OPEX	Pound awareness campaigns reports	Community Serv
MTOD 45	Facility management	Maintenance of buildings	To ensure safe Municipal facilities	BLM	Number municipal buildings maintained by June 2025	3 municipal buildings maintained by June 2024	7 municipal buildings maintained by June 2025	7 municipal buildings maintained.	Target achieved	N/A	N/A	N/A	7 municipal buildings maintained.	R 600 000	Municipal building maintenance reports and pictures	Technical servio
MTOD 46	Facility management	Maintenance of sports facilities	To ensure use	BLM	Number sports facilities maintained by June 2025	2 sports facilities maintained by June 2024	3 sports facilities maintained by June 2025	3 sports facilities maintained	Target achieved	N/A	N/A	N/A	3 sports facilities maintained	R 50 000	Sports facilities maintenance reports	Technical servio
MTOD 47	Facility management	Maintenance of community halls	To ensure use	BLM	Number sports facilities maintained by June 2025	2 sports facilities maintained by June 2024	3 sports facilities maintained by June 2025	3 sports facilities maintained	Target achieved	N/A	N/A	N/A	3 sports facilities maintained	R100 000	Community halls maintenance reports	Technical servio
MTOD 49	Conduct Disaster Management education and awareness campaigns to communities	campaigns	To unsure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2025	4 Education and awareness campaigns conducted by June 2024	4 disaster Education and awareness campaigns conducted by June 2025	1 Disaster Education and awareness campaigns conducted	Target achieved	N/A	N/A	N/A	1 Disaster Education and awareness campaigns conducted	OPEX	Attendance register, report and pictures	Community Serv
MTOD 51	IDP Steering Committees and Review Sessions	Completion of quarterly SDBIP Reports	Compliance with legislations	BLM	Number of SDBIP Reports compiled by June 2025	4 SDBIP Reports compiled by June 2024	4 SDBIP Reports compiled by June 2025	Mid-year Quarter SDBIP Report 2024/25	Target achieved	N/A	N/A	N/A	Third Quarter SDBIP Report 2024/25	OPEX	Reports	MM/Mayor Office
MTOD 52	Performance Assessments	Conducting individual performance Assessments	Enhanced Municipal performance	BLM	Number individual performance assessments conducted(Annual and mid-year) by June 2025	2 individual Assessments conducted(Annual and Mid-year) by June 2024	2 individual Assessments conducted(Annual and Mid-year) by June 2025	Annual and Mid-year Individual Assessments conducted	Target achieved	N/A	N/A	N/A	N/A	OPEX	Reports and Registers	MM/Mayor Office

MTRD 53	Security Management	Appointment and payment of Physical Security service provider	Secure municipal property	BLM	Number Physical security services reports compiled by June 2025	12 Physical security services reports compiled by June 2024	12 Physical security services reports compiled by June 2025	3 Physical security services reports compiled	Target achieved	N/A	N/A	3 Physical security services reports compiled	R 20 000 000	Reports	Community Services	
KPA	LOCAL ECONOMIC DEVELOPMENT															
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME														
Project Details																
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target					2023-24 Budget	Portfolio of evidence			Responsible D
								Q3	Q3 Actual Performance	Reason for variation	Corrective Action	Q4				
LED 03	Informal traders	management of hawkers	To create and promote LED initiatives in the business sector	BLM	Number quarterly reports on management of hawkers compiled by June 2025	1 quarterly reports on management of hawkers compiled by June 2024	1 quarterly reports on management of hawkers compiled by June 2025	1 quarterly report on management of hawkers compiled	Target achieved	N/A	N/A	1 quarterly report on management of hawkers compiled	OPEX	Reports	Economic Development	
LED 04	Informal Traders By-Law	Development of by-law	To create and promote LED initiatives in the business sector	New Indicator	Number by-law developed and approved by June 2025	New Indicator	1 by-law developed and approved by June 2025	N/A	N/A	N/A	N/A	One by-law developed and approved by June 2024	OPEX	By-law and Council resolution	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 2025	250 opportunities created by June 2024	260 opportunities created through EPWP programme by June 2025	N/A	N/A	N/A	N/A	R 6 800 000	List and reports	Community Services		
FINANCIAL VIABILITY AND MANAGEMENT																
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL &INSTITUTIONAL)															
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	2023-24 Baseline	2024-25 Annual Target					2024-25 Budget	Portfolio of evidence			Responsible D
								Q3	Q3 Actual Performance	Reason for variation	Corrective Action	Q4				



MF-VM 01	Annual financial statement	Completion of AFS	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS 2023-24 Completed & submitted to AGSA, LPT, COG OHST& NT by June 2025	2022/23 completed & submitted to AGSA, LPT& NT	1 set of AFS & 2023-24 to Completed & submitted to AGSA, LPT, COG OHST& NT by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 1 100 000	Acknowledgement of the receipt from AGSA, LPT, COG HSTA & NT	Budget & Treas
MF-VM 02	Quarterly MSCOA data strings report	Compilation 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 2024	4 Quarterly MSCOA data strings report completed by June 2025	1 Quarterly MSCOA data strings report complete	Target achieved	N/A	N/A	N/A	N/A	1 Quarterly MSCOA data strings report complete	OPEX	Reports	Budget & Treas
MF-VM 03	Monthly budget statement(See c 71 reports)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	12 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	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	Target achieved	N/A	N/A	N/A	N/A	3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	Reports	Budget & Treas
MF-VM 05	MSCOA projects implementation	Compilation 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 2024	4 x MSCOA projects implementation reports completed by June 2025	1 x MSCOA projects implementation reports completed	Target achieved	N/A	N/A	N/A	N/A	1 x MSCOA projects implementation reports completed	OPEX	Project Reports	Budget & Treas
MF-VM 06	Reconciliation s and registers	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number monthly reconciliation, registers and schedules compiled by June 2025	12 monthly reconciliation and registers reported to portfolio by June 2024	400 x monthly reconciliation, registers and schedules compiled by June 2025	100 x monthly reconciliation, registers and schedules compiled	Target achieved	N/A	N/A	N/A	N/A	100 x monthly reconciliation, registers and schedules compiled by June 2025	OPEX	Reconciliation, registers and schedules compiled/performed	Budget & Treas
MF-VM 07	Annual Budget (Draft)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number draft budget compiled and tabled by June 2025	1 draft budget compiled & tabled by June 2024	1 x draft budget compiled and tabled by March 2025	1 x draft budget compiled and tabled March	Target achieved	N/A	N/A	N/A	N/A	N/A	OPEX	Council Resolution	Budget & Treas
MF-VM 08	Annual Budget (Final)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number final budget compiled by June 2025	1 Final budget compiled by June 2024	1 x Final budget compiled by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	1 x Final budget compiled	OPEX	Council Resolution	Budget & Treas
MF-VM 09	Adjustment budget	Compilation of adjustment budget	Enhance Sound Municipal financial viability and management	BLM	Number adjustment budget compiled by June 2025	Adjustment budget compiled	1 x adjustment budget compiled and submitted to council, LP & NT by June 2025	1 x adjustment budget compiled and submitted to LP & NT	Target achieved	N/A	N/A	N/A	N/A	N/A	OPEX	Council resolution	Budget & Treas

MFVM 12	Complete financial report (section 52)	Completion of report	Enhance Sound Municipal financial viability and	BLM	Number quarterly financial reports compiled and reported to	4 x quarterly financial report compiled and reported to EXCO & Council	4 x quarterly financial report compiled and reported to Executive	1 x quarterly financial report compiled and reported to EXCO & Council	Target achieved	N/A	N/A	1 x quarterly financial report compiled and reported to EXCO & Council	OPEX	Reports	Budget & Treasury			
MFVM 13	Procurement plan	Completion of report	Enhance Sound Municipal financial viability and	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	OPEX	Procurement plan	Budget & Treasury			
MFVM 15	Conduct training of SCM practitioner	Conduct training of SCM practitioner	Enhance Sound Municipal financial viability and	BLM	Number SCM Training attended by June 2025	SCM Training attended	1 x SCM Training conducted by June 2025	N/A	N/A	N/A	N/A	1 x SCM Training attended	R 300,000.00	Attendance Register	Budget & Treasury			
MFVM 16	Acquisition management( Bids Register)	Completion of reports	Enhance Sound Municipal financial viability and	BLM	Number updated awarded Bids reports by June 2025	12 x updated awarded Bids reports by June 2024	4 x updated awarded Bids placed on website by June 2025	1 x updated list awarded Bids placed on website	Target achieved	N/A	N/A	1 x updated list awarded Bids placed on website	OPEX	List of awarded Bids (updated)	Budget & Treasury			
MFVM 17	Revenue management committee	Revenue management committee meetings to be held	Enhance Sound Municipal financial viability and	BLM	Number revenue management meetings held by June 2025	Two revenue management meetings held by June 2025	4 x revenue management meetings to be held by June 2025	1 x revenue management meeting to be held	Target achieved	N/A	N/A	1 x revenue management meeting to be held	OPEX	Attendance Register	Budget & Treasury			
MFVM 28	Unbundling of Asset Register	Unbundling of Asset Register	Enhance Sound Municipal financial viability and	BLM	Number unbundling of assets report compiled by June 2025	Asset unbundling reports	1 x unbundling of assets report compiled by June 2025	N/A	N/A	N/A	N/A	N/A	R 1 900 000	Unbundling of Asset reg	Budget & Treasury			
MFVM 30	Reporting of incidents occurred	Reports	Enhance Sound Municipal financial viability and	BLM	Number incidents reports compiled by June 2025	12 monthly incidents reports compiled by June 2024	12 monthly incidents reports compiled by June 2025	1 x incidents report compiled	Target achieved	N/A	N/A	1 x incidents report compiled	OPEX	Incidents Reports	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 5)																		
Project Details																		
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Q3				Q3 Actual Performance	Reason for variation	Corrective Action	Q4	2023-24 Budget	Portfolio of evidence	Responsible Department
GGPP 01	Auditing	Coordination of external audit process	Improved audit opinion	BLM	Number unqualified audit opinion obtained for 2023-24 financial year by June 2025	Unqualified audit opinion obtained for 2023-24	One unqualified opinion obtained for 2023-24 financial year by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 5 200 000	Audit report 2023-24	MM/Mayor Office



GGPP 02	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	Improved audit opinion	BLM	Number and Committee meetings by June 2025	08 meetings held by June 2024	04 Risk and Audit Committee meetings by June 2025	01 Risk and Audit Committee meetings by June 2025	Target achieved	N/A	N/A	N/A	01 Risk and Audit Committee	R 600 000	Minutes and Registers	MM/Mayor' Offi
GGPP 03	Printing and Publication	Production of Municipal newsletter, diaries, calendars	To improve communication	BLM	Number newsletter editions, diaries and calendars produced by June 2025	2 editions, 100 diaries and 1000 calendars produced by June 2024	2 newsletter editions, 60 diaries and 2000 calendars produced by June 2025	1 newsletter edition produced	Target achieved	N/A	N/A	N/A	One newsletter edition produced	R500 000	Copy of newsletter, order and PoP	Corporate servi
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 2024	4 Council outreach programmes coordinated and supported by June 2025	1 Council outreach programmes coordinated and supported	Target achieved	N/A	N/A	N/A	1 Council outreach programmes coordinated and supported	R 1 M	Report	Corporate servi
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 2024	4 Whippery management meeting coordinated and supported by June 2025	1 Whippery management meeting coordinated and supported	Target achieved	N/A	N/A	N/A	1 Whippery management meeting coordinated and supported	R200 000	Report	Corporate servi
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs coordinated by June 2025	5 MPAC programs coordinated by June 2024	3 MPAC programs coordinated by June 2025	5 MPAC programs coordinated by June 2023	Target achieved	N/A	N/A	N/A	N/A	R 538 000	MPAC programmes Report	Corporate servi
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 2024	1 Ward Committees' Conference held by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	R1750 000	Ward committee conference Report	Corporate servi
GGPP 12	Remuneration of ward committees	Payment of stipends for Ward Committees	To improve public participation	BLM	Percentage Ward Committee members receiving monthly stipend by June 2025	220 Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend by June 2025	100% Ward Committee members receiving monthly stipend	Target achieved	N/A	N/A	N/A	100% Ward Committee members receiving monthly stipend	R 5.1 M	Ward committee stipend Report	Corporate servi
GGPP 14	IDP Review	Review of IDP/Budget	To ensure successful review of the IDP	BLM	Number IDP/Budget 2025-26 reviewed and compiled by June 2025	IDP public participation report reviewed and compiled by June 2024	1 IDP/Budget 2025-26 reviewed and compiled by June 2025	N/A	N/A	N/A	N/A	N/A	One IDP/Budget 2025-26 reviewed and compiled	OPEX	Copy of IDP and Council resolution	MM/Mayor' Offi
GGPP 15	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 2025	One IDP Process plan developed and approved by June 2024	1 IDP Process plan developed and approved by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Copy and Council Resolution	MM/Mayor' Offi
GGPP 17	Strategic planning sessions	Hold sessions	To ensure successful review of the IDP	BLM	Number strategic sessions held by June 2025	2 Strategic session held by June 2024	6 Strategic session held by June 2025	1 Strategic session held	Target achieved	N/A	N/A	N/A	2 Strategic session held	OPEX	Strategic session Report	MM/Mayor' Offi



GGPP 18	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	IDP public participation report	13 IDP consultative meetings conducted and One IDP consultation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	13 consultative meetings held	R 667 000	Reports	MM/Mayor's Office	
GGPP 19	Development of municipal multi sectoral implementation plan	development and approval of plan	To Provide support on HIV/AIDS programmes	BLM	Number Municipal HAST plan approved by the Local AIDS council and submitted by June 2025	One plan developed, approved and submitted by June 2024	1 Municipal HAST plan approved by the Local AIDS council and	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		OPEx	Reports	Community sen
GGPP 20	Conduct HIV/AIDS programmes	meetings	Implementati on HIV/AIDS programmes	BLM	Number MSE meetings held by June 2025	2 HIV/AIDS programmes coordinated	4 MSE meetings held by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 MSE meetings held	OPEx	Reports	Community sen	
GGPP 21	HIV/AIDS Council technical committee	meetings	Implementati on HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2025	4 HIV/AIDS programmes coordinated	4 AIDS Council technical committee meetings held by June 2025	1 AIDS Council technical committee held	Target achieved	N/A	N/A	N/A	N/A	N/A	N/A	1 AIDS Council technical committee held	OPEx	Reports	Community sen	
GGPP 22	Local Aids council meetings	meetings	Implementati on HIV/AIDS programmes	BLM	Number Local Aids council meetings held by June 2025	4 Local Aids council meeting held by June 2024	4 Local Aids council meetings held by June 2025	1 Local Aids council meeting held	Target achieved	N/A	N/A	N/A	N/A	N/A	N/A	1 Local Aids council meeting held	OPEx	Reports	Community sen	
GGPP 24	HIV/AIDS Ward/Cluster meetings	meetings	Promote advocacy and stakeholder collaboration	BLM	Number HIV/AIDS ward/cluster meeting coordinated by June 2025	2 HIV/AIDS coordinated	6 HIV/AIDS ward/cluster meeting coordinated by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		OPEx	Reports	Community sen
GGPP 25	Prevent spread of communicable diseases	Hold 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 2024	3 HAST awareness campaigns and preventions held by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 HAST awareness campaigns and preventions held	OPEx	Reports	Community sen	
GGPP 26	Gender Programme	Support to gender programs	To provide support to special focus groups	BLM	Number men and women councils meeting coordinated by June 2025	4 men and 4 women councils meeting coordinated by June 2024	3 men and 3 women councils meeting coordinated by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 men and 1 women councils meeting coordinated	OPEx	Minutes and Registers	Community sen	
GGPP 27	Special focus groupings and events mainstreaming gender	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	Four gender programs and mainstreaming supported by June 2024	3 gender mainstreaming activities conducted as per calendar events by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 gender mainstreaming activities conducted as per calendar events	OPEx	Reports	Community sen	

GGPP 28	Special focus groups 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 2024	2 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	Report and attendance registers	Community serv
GGPP 29	Elderly and disability programmes	Coordination of events	To provide support to disability and elderly groups	BLM	Number events coordinated by June 2025	Two programmes supported	03 events coordinated by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	1 event coordinated	OPEX	Report and attendance registers	Community serv		
GGPP 30	Elderly and disability programmes (Council meetings)	meetings	To provide support to disability and elderly groups	BLM	Number elderly and disability council meetings coordinated by June 2025	4 elderly and 4 disability council meetings coordinated by June 2024	3 elderly and 3 disability council meetings coordinated by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	1 elderly and 1 disability council meetings coordinated	OPEX	Minutes and Registers	Community serv		
GGPP 31	Elderly and disability programmes (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 2024	02 capacity building workshop conducted by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Capacity building workshop Reports	Community serv		
GGPP 32	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 2024	3 Youth Council meetings held by June 2025	N/A	N/A	N/A	N/A	N/A	1 Youth Council meetings held	OPEX	Minutes and Registers	Community serv			
GGPP 33	Youth and children programme (Back to school campaign)	Conduct the back to school campaign	To provide support to Youth and children	BLM	Number schools visited during back to school campaign by June 2025	17 back to school campaigns to conducted.	10 schools visited during back to school campaign by June 2025	10 schools visited during back to school campaign	Target achieved	N/A	N/A	N/A	N/A	N/A	OPEX	Back to school Report and attendance registers	Community serv		
GGPP 34	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 2024	1 Career guidance and EXPO held by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Career EXPO Report	Community serv		
GGPP 35	Youth and children programme (Commemoration of youth)	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 2024	1 Youth month commemoration event hosted by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	Number Youth month commemoration event hosted by June 2024	OPEX	Report	Community serv		
GGPP 36	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 2024	2 youth capacity building event conducted by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 70 000	Report and attendance registers	Community serv		

GGPP 37	Youth and children programme(C children's day)	Support to the children programs	To provide support to Youth and children	BLM	Number children's day celebrated by June 2025	2 children's programs supported	1 children's day celebrated by June 2025	N/A	N/A	N/A	N/A	N/A	R 100 000	Report and attendance registers	Community serv
GGPP 39	Mayor Magoshi - Hosting Mayor Magoshi	Improved stakeholder relations		BLM	Number Mayor-Magoshi meetings held by June 2025	1 Mayor-Magoshi meetings held by June 2024	1 Mayor-Magoshi meetings held by June 2025	1 Mayor-Magoshi meetings held	Target achieved	N/A	N/A	N/A	R100 000.00	Reports and registers	Community serv

#### SPATIAL RATIONALE

#### NIP ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

#### OUTCOME 9 ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)

Project Details												2024-25 Budget		Portfolio of evidence		Responsible D	
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target										
								Q3	Q3 Actual Performance	Reason for variation	Corrective Action	Q4					
SPR 08	Survey Software	Purchase	To improve on land use management	BLM	Number set of survey software purchased by June 2025	New Indicator	1 set of survey software purchased by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	R 600 000	Specification and delivery note	Economic Deve and Planning	
SPR 10	Supplementary Valuation roll	Compilation	To improve on land use management	BLM	Number of supplementary valuation roll compiled by June 2025	1 supplementary valuation roll compiled by June 2024	1 supplementary valuation roll compiled by June 2025	Adverts	Target achieved	N/A	N/A	Council approval	R 800 000	Council resolution	Economic Deve and Planning		
SPR 16	Township Establishment Ext 11	Township development	To improve on land use management	BLM	Number township establishment project completed by June 2025	New Indicator	1 township establishment project completed at June 2025	Pegging and approval of GP	Target not achieved	Delayed by lodged complaint	Tribunal meeting scheduled for 16 April 2025 to attend to consider the complaint	registration and proclamation of the township.	R 850 000	Report	Economic Deve and Planning		