

APPROVED REVISED SDBIP 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

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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
FVM	Financial Viability and Management
FY	Financial Year
GGPP	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
MTAS	Municipal Turn Around Strategy
MSIG	Municipal Systems Improvement Grant
MTOD	Municipal Transformation and Organisational Development
MW	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
SLP	Social and Labour Plan
SDBIP	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 SDBIP 2024-25

The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for 2024-25 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 2(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 2024-25 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 2024/25 Services Delivery and Budget Implementation Plan of Blouberg Local Municipality for implementation and publication.

APPROVED BY *THAMAGA MN*

CLR MARIA THAMAGA
MAYOR

DATE: *04 March 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 follows:

- 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 municipality 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. ANNUAL REPORTING

Section 121 of the MFMA requires of every municipality and every municipality entity 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 2020/21 are as follows:

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

	8 327	4 283	5 090	6 294	5 802	6 151	3 191	5 038	5 038	9 671	63 923	69 449	72 643
Operational costs	-	-	-	-	-	-	-	-	-	-	-	-	-
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	26 670	21 807	35 663	29 975	24 589	32 295	26 046	34 871	34 871	127 588	429 178	436 928	435 128
Surplus/(Deficit)	39 360	86 247	(25 695)	(24 749)	(18 705)	55 742	(17 286)	3 831	3 831	(128 496)	(22 102)	(78 063)	(79 670)
Transfers and subsidies - capital (monetary allocations)	-	-	8 368	-	-	-	52 575	17 360	17 360	13 125	126 168	84 932	74 767
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	39 360	86 247	(17 307)	(24 749)	(18 705)	55 742	35 289	21 192	21 192	(115 371)	104 066	6 869	(4 903)

LIM351 Blouberg - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 44564

Description - Standard classification	Ref	Budget 2024/25												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
Revenue - Functional																	
Governance and administration																	
Executive and council		62 806	104 266	5 038	1 417	2 382	83 362	3 078	-	32 131	32 131	32 131	(26 743)	332 000	285 258	278 465	
Finance and administration		62 806	104 266	5 038	1 417	2 382	83 362	3 078	-	32 131	32 131	32 131	(26 743)	332 000	285 258	278 465	
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety																	
Community and social services		80	310	368	254	178	219	204	-	568	568	568	3 501	6 819	7 132	7 460	
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		80	310	368	254	178	219	204	-	568	568	568	3 501	6 819	7 132	7 460	
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services																	
Planning and development		16	23	8 410	20	181	100	52 624	-	15 300	15 300	15 300	10 061	117 333	72 566	61 523	
Road transport		16	23	8 410	20	181	100	32 834	-	5 449	5 449	5 449	982	58 912	56 849	61 523	
Environmental protection		-	-	-	-	-	-	19 790	-	9 851	9 851	9 851	9 079	58 421	15 717	-	
Trading services																	
Energy sources		3 391	3 719	4 036	3 695	3 335	4 173	5 433	-	8 064	8 064	8 064	25 118	77 092	78 841	82 777	
Water management		2 852	3 176	3 103	3 150	2 856	4 072	3 695	-	7 761	7 761	7 761	25 453	71 640	73 876	77 584	
Waste water management		322	323	(452)	319	251	(119)	65	-	-	-	-	(689)	-	-	-	-
Waste management		23	23	20	23	23	18	22	-	-	-	-	(152)	516	-	-	-
Other		195	197	1 376	202	205	202	1 651	-	303	303	303	516	5 452	4 985	5 193	
Total Revenue - Functional		66 293	108 318	17 852	5 386	6 076	87 653	61 339	-	56 063	56 063	56 063	11 937	533 244	443 797	430 225	
Expenditure - Functional																	
Governance and administration																	
Executive and council		17 323	12 784	15 150	15 860	15 733	15 500	12 844	-	18 609	18 609	18 609	64 099	225 120	223 038	211 405	
Finance and administration		5 418	5 463	5 868	6 666	7 242	7 549	5 418	-	5 996	5 996	5 996	11 571	73 183	77 470	59 151	
Internal audit		11 904	7 322	9 282	9 194	8 450	7 951	7 426	-	12 613	12 613	12 613	52 528	151 938	145 568	152 253	

	1 663	1 842	1 958	1 929	1 739	1 740	1 950	1 536	1 536	1 073	18 501	19 405	20 297
Community and public safety													
Community and social services	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	1 663	1 842	1 958	1 929	1 739	1 740	1 950	1 536	1 536	1 073	18 501	19 405	20 297
Housing													
Health													
Economic and environmental services													
Planning and development	1 887	1 745	2 024	2 035	1 986	1 775	1 892	2 822	2 822	13 291	34 261	37 928	39 672
Road transport	1 041	960	1 143	1 218	1 107	971	957	1 018	1 018	4 284	14 736	17 295	18 091
Environmental protection	826	785	882	817	859	804	736	1 604	1 604	9 007	19 525	20 632	21 581
Trading services													
Energy sources	5 818	5 436	16 551	10 050	5 152	13 280	9 560	12 104	12 104	46 841	149 001	156 558	159 930
Water management	4 077	3 542	14 588	8 125	3 297	11 189	7 702	9 173	9 173	31 626	111 646	117 953	119 549
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	1 741	1 893	1 993	1 925	1 854	2 091	1 858	2 931	2 931	15 215	37 355	38 605	40 381
Other													
Total Expenditure - Functional	26 670	21 807	35 683	29 875	24 589	32 295	26 046	34 871	34 871	125 303	426 883	436 928	431 304

LIM351 Blouberg - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 44564

Description	Ref	Budget 2024/25												Medium Term Revenue and Expenditure Framework		
		Budget 2024/25												Budget Year +1	Budget Year +2	
		July	August	Sept	October	November	December	January	February	March	April	May	June	Adjusted Budget	Adjusted Budget	
R thousands		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	
Capital Expenditure - Functional																
Governance and administration																
Executive and council		-	30	-	30	-	-	-	-	-	-	-	1 440	500	500	
Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Internal audit		-	30	-	30	-	-	-	-	-	-	-	1 440	500	500	
Community and public safety																
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Economic and environmental services																
Planning and development		6 394	835	1 244	3 100	9 813	11 405	12 308	-	13 755	13 755	13 755	28 182	114 547	67 840	56 579
Road transport		6 394	835	1 244	153	8 630	7 169	4 792	-	5 169	5 169	5 169	10 605	55 330	52 123	56 579
Environmental protection		-	-	-	2 947	1 183	4 236	7 516	-	8 586	8 586	8 586	17 576	59 217	15 717	-
Trading services																
Energy sources		-	284	51	-	-	-	322	-	4 964	4 964	4 964	13 714	29 262	16 814	17 988
Water management		-	264	51	-	-	-	174	-	4 964	4 964	4 964	13 713	29 112	16 814	17 846
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	149	-	-	-	-	2	150	-	142
Other																
Total Capital Expenditure - Functional	6 394	1 149	1 295	3 130	9 813	11 405	12 630	18 759	18 759	43 416	145 509	85 154	75 067			

APPROVED REVISED BLM SDBIP 2024-25

KPA BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT
NDP 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	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2024-25 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
BSID 2	Digging Compressor	Purchasing of Digging Compressor	To improve maintenance capacity	BLM	Number digging compressor purchased by June 2025	New indicator	01 digging Compressor purchased by June 2025	Procurement processes for appointment of service providers.	Issuing of order to the appointed service provider.	Compressor purchased and delivered	N/A	R150 000	Proof of purchase and Delivery note	Community services
BSID 4	Transformers	Purchasing and installation of emergency Transformers	To ensure uninterrupted energy supply	BLM	Percentage new transformers purchased and installed by June 2025 as an when a need arise	100% new transformers purchased and installed by June 2024 as an when a need arise	100% new transformers installed by June 2025 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	100% new transformers purchased and installed as an when a need arise	R1 700 000.00	Proof of Purchase, Register and installation report	Technical services
BSID 7	TID Roll-over	Replacement of meters installed before 2015 to STS6	To ensure uninterrupted energy supply	BLM	Number meters replaced by June 2025	6380 meters replaced by June 2024	8645 meters replaced by June 2025	8645 meters replaced	N/A	N/A	N/A	R3 500 000.00	Report	Budget & Treasury
BSID 8	Poles	Purchasing and new Poles	To ensure uninterrupted energy supply	BLM	Percentage new poles purchase and installed by June 2025 as an when a need arise	100% new poles purchased and installed by June 2024 as an when a need arise	100% new poles installed by June 2025 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	R3600 000.00	Proof of Purchase, Register and installation report.	Technical services
BSID 26	Rehabilitation of Senwabarwana CBD road and to the construction of storm water drainage system	To rehabilitate the Senwabarwana D1200 CBD road and to construct the storm water drainage system	To maintain internal streets and access roads on continuous basis	Senwabarwana	Kilometres of Senwabarwana D1200 CBD and internal streets rehabilitated and Storm-water drainage constructed by June 2025	One Design report developed and approved for Senwabarwana D1200 CBD and internal streets rehabilitated and Storm-water drainage completed by June 2024	2.5km of Senwabarwana D1200 CBD road and internal streets rehabilitated and Storm-water drainage constructed by June 2025	Procurement Processes for the appointment of a Contractor. Site Establishment.	Relocation of services. Re-construction of the layerworks, excavation for the stormwater drains	Re-construction of the layerworks and construction of the stormwater drains	100% Re-surfacing of the road and internal streets and construction of the stormwater drains for Rehabilitation of Senwabarwana D1200 CBD road completed by June 2025	R 22 701 014,34	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services

BSID 35	Construction of Kwarung internal street and stormwater control	To improve road infrastructure	Kwarung	Kilometres of Roadbed 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 street and stormwater control completed by June 2024	Construction of 1,240 km of Roadbed layer, Sub base and base layer for Kwarung internal street constructed from gravel to pavement completed by June 2025	Tender Stage, Site Handover and Establishment	CONSTRUCTI ON STAGE – Site clearance and road excavations	CONSTRUCTI ON STAGE – relocations of existing services, construction of road bed for Kwarung internal street	100% construction of Roadbed layer, Sub base and base layer for Kwarung internal street and stormwater control completed by June 2025	R 12 953 883	Advert, appointment letters, handover minutes, Site visit report, pictures	Technical services
BSID 36	Construction of Lethaleng to Pickum access road	To improve road infrastructure	Lethaleng and Pickum	Kilometres of Lethaleng 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 Lethaleng to Pickum access road completed by June 2024	Construction of 6,2 kilometres of Lethaleng to Pickum access road completed by June 2025	CONSTRUCTI ON STAGE – laying of pavement, construction of v-drains and kerbs	CONSTRUCTI ON STAGE – construction of V-drains, marking and installation of road Signs	CONSTRUCTI ON STAGE – construction of Lethaleng to Pickum access road completed by June 2025	R 18 678 333	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services	

BSID 37	Construction of Boshela to Thalane access road	To improve road infrastructure	Boshela, Thalane	Kilometres of Boshela to Thalane road constructed from gravel to pavement and stormwater control completed by June 2025	One Design report developed and approved for Boshela to Thalane access road and stormwater control completed by June 2024	Construction of 2,720km of Roadbed layer, Sub base and base layer for Boshela to Thalane access road constructed from gravel to pavement completed by June 2025	Tender Stage, Site Handover and Establishment	CONSTRUCTION STAGE – Site clearance and road excavations	CONSTRUCTION STAGE – relocations of existing services, construction of road bed for Kwarung internal street	100% construction of Roadbed layer, Sub base and base layer for Kwarung internal street and stormwater control completed by June 2025	R14 041 762	Advert, appointment letters, handover minutes, Site visit report, pictures	Budget & Treasury
BSID 38	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	01 Design report developed and approved for Ga Kobe internal street and stormwater control by June 2025	One Design report developed and approved for Ga Kobe internal street and stormwater control by June 2025	N/A	N/A	N/A	R4 224 000	Scoping report, preliminary design report and detailed approved design report	Technical services
BSID 39	Construction of Senwabarwan a Substation Phase 3	To provide sustainable energy to all households	Senwabarwan electricity substation Phase 3	Number, 20MVA 132/22KV Power Transformer, 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, 1 x AC/DC Distribution panel and construction of 100 metres paving Internal Access Road by June 2025	Construction stage (Procurement of 1 x 20MVA 132/22KV Power Transformer, 1X NECRT, 1X AC/DC 22KV Panel Distribution Panels)	Construction stage (Installation of 1 x 20MVA 132/22KV Power Transformer, 1X NECRT, 1X AC/DC 22KV X AC/DC Distribution Panels)	Construction stage - 1 x 20MVA 132/22KV Power Transformer, 1 X NECRT, 1 X AC/DC Distribution Panels installed by end of June 2025.	R 15 353496	Advert, appointment letters, handover minutes, Site visit report, pictures, completion certificate.	Technical services	
BSID 40	Rehabilitation of internal streets and the construction of storm water drainage system	To maintain internal streets and access roads on continuous basis	Alldays	Kilometres of Alldays internal streets road rehabilitated and Storm-water drainage constructed by June 2025	01 Design report developed and approved for Alldays internal streets and stormwater control completed by June 2024	Construction of 1.1km of Alldays internal streets rehabilitated and Storm-water drainage constructed by June 2025	Procurement Processes for the appointment of a Contractor, Site Establishment,	Relocation of services, Re-construction of the works, excavation for the stormwater drains	Re-construction of the layerworks and construction of the stormwater drains	100% Re-surfacing of the road and internal streets and construction of the stormwater drains completed	R 16 013 015,00	Advert, appointment letters, handover minutes, Site visit report, pictures, completion certificate.	Technical services

BSID 41	Re-gravelling of Gqatha Access Road and stormwater control (4.0km)	To regravel Gqatha Access Road and to construct the storm water drainage system	To ensure availability of infrastructure to support public transport	Ga-Kgalla	Kilometres of Gqatha Access Road regaveled and stormwater control completed by June 2025	New Indicator	4Km of Gqatha Access Road regaveled and stormwater control completed by June 2025	Site clearance, setting out, earthworks,	Earthworks and installation of culverts complete with wingwalls and erosion protection.	N/A	N/A	R 3990 945	Advert, appointment letters,handover minutes,Site visit report ,pictures, completion certificate.	Technical services
BSID 42	Re-gravelling of Dantzig Access Road and stormwater control (3.0km)	To regravel Dantzig access road and to construct the storm water drainage system	To ensure availability of infrastructure to support public transport	Dantzig	Kilometres of access road and stormwater control completed by June 2025	New Indicator	3km of Dantzig access road regaveled and stormwater control completed by June 2025	Procurement Processes for the appointment of a Contractor.	Appointment of the contractor, Site Establishment, Site clearance, setting out.	100% Earthworks and installation of culverts with wingwalls and erosion protection for Re-gravelling of Dantzig Access Road and		R 5 716 000,00	Advert, appointment letters,handover minutes,Site visit report ,pictures, completion certificate.	Technical services
BSID 43	Construction of Blouberg Stormwater Retention Ponds (Indermark)	To construct the storm water drainage system in Indermark and Avon	To ensure proper control of stormwater	Indermark	Kilometres 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 a Civil Engineering consultant	Development of the design report and tender document	Procurement processes for the appointment of the contractor.	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 services
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	Kilometres 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 a Civil Engineering consultant	Development of the design report and tender document	Procurement processes for the appointment of the contractor.	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 services

BSID 45	Construction of Multipurpose community centre	Confirmation of the Project on the IDP, Registration, Completion of Specification/ Tender documents, Tender advert, Evaluation.	To provide sustainable recreational and social facilities	Avon	Number multi-purpose community centre constructed at Avon by June 2025	New indicator	Construction of one Multi-Community centre at Avon Completed by June 2025	Procurement Processes for construction of a Contractor establishment, construction of the roof, floor tile	100% construction of roof, walling works cleaning for Avon Multipurpose community centre completed by June 2025	N/A	R 5 412 266	Advert, appointment letters, handover minutes, Site visit report pictures, completion certificate.	Technical services	
BSID 46	Construction of a Substation Phase 02	Confirmation of the Project on the IDP, Registration, Completion of Specification/ Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide sustainable energy to all households	Senwabarwana electricity substation phase 2	Number Substation constructed at Senwabarwana (Phase 2) by September 2024 (installation of highmast lights)	Isolators(8x132kv) Current transformers (15x132kv), Voltage transformers (6x132kv), Circuit breakers(5x132kv), Twin tubular bus bars (2x132kv), Columns(2x132kv) and Perimeter fence(2.4m high)x170m length)	01 Substation constructed at Senwabarwana (Phase 2) by September 2024 (4 x highmast lights)	N/A	N/A	N/A	R 292,775.26	Site visit report pictures, completion certificate.	Technical Services	
BSID 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	2696 indigent households provided with Free basic electricity	2696 indigent households provided with Free basic electricity	R 588 513	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	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2024-25 Budget	Portfolio of evidence	Responsible Department
MTOD 01	Fleet management	Procurement of vehicles	Improve fleet assets of the Municipality	BLM	Number Electrical Bakkies purchased by June 2025	New indicator	2x Electrical Bakkies purchased by June 2025	Q1 N/A	Q2 N/A	Q3 SCM Process	Q4 2x Electrical Bakkies purchased	R 800 000	Delivery note and Invoices	Corporate services
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	N/A	N/A	Procurement Process and Delivery	N/A	R700 000	Delivery note	Corporate services

MTOD05	Procurement of IT Servers	Procurement of IT Servers	Improve Municipal ICT	BLM	Number IT server Procured and installed by June 2025	New Indicator	1 IT server Procured and installed by June 2025	N/A	Procurement Process	Delivery and Installation	N/A	R500 000	Delivery note	Corporate services
MTOD 09	Training of Councillors	Training of Councillors	To capacitate Councillors to perform the oversight role	BLM	Number Councillors trained by June 2025	20 Councillors trained by June 2024	15 Councillors trained by June 2025	N/A	N/A		15 Councillors Trained	R 200 000	Training Report	Corporate services
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	10 Employees trained	R 200 000	Training Report	Corporate services
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	N/A	N/A	4 Bursaries granted to employees	N/A	R300 000	Bursary allocation report	Corporate services
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	1 Wellness Programme	1 Wellness Programme	N/A	N/A	OPEX	Wellness report and Attendance register	Corporate services
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	Procurement Processes	N/A	N/A	N/A	OPEX	Proof of submission of Specification.	Corporate services
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	Three By-laws Gazetted		Report on gazetting of by-laws.	Corporate services
MTOD 59	Contract Management	Compile Contract Management Report	Ensure monitoring of contracts	BLM	Number 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	Compile	1 Contract Management Report	1 Contract Management Report	1 Contract Management Report	OPEX	Contract Management reports	Corporate services
MTOD 60	Legal Costs &	Management of litigation cases	Consultations, inspection in loco, Formulation of Court papers	BLM	Number Municipal litigation Reports compiled by June 2025	04 Municipal litigation Reports compiled by June 2024	04 Municipal litigation Reports compiled by June 2025	01 Litigation Report	01 Litigation Report	01 Litigation Report	01 Litigation Report	R 1 480 000	Litigation Reports	Corporate services

MTOD 18	Conduct waste disposal facilities external audits	Conduct external Audits efficient Waste Management	BLM	To ensure efficient Waste Management	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	01 waste disposal facilities external audits conducted	R 200 000	Waste facilities external audit report	Community Services
MTOD 22	Conduct Cleaning Campaigns	Facilitation of Cleaning Awareness and Campaigns	BLM	To ensure awareness on waste management	Number cleaning campaigns conducted by June 2025	04 cleaning campaigns conducted	04 cleaning campaigns conducted by June 2025	1 cleaning campaign conducted	1 cleaning campaign conducted	1 cleaning campaign conducted	1 cleaning campaign conducted	OPEX	Cleaning campaigns reports and photos	Community Services
MTOD 24	Waste Management	Management of Senwabarwan a landfill site	BLM	To ensure proper maintenance and operation of site	Number landfill site maintenance reports compiled by June 2025	12 landfill site maintenance reports compiled	12 landfill site maintenance reports compiled by June 2025	3 landfill reports completed	3 landfill reports completed	3 landfill reports completed	3 landfill reports completed	4 8000 000	Landfill maintenance reports	Community Services
MTOD 36	Traffic law enforcement	Calibration of speed machines	BLM	Maintenance	Number Maintenance Report compiled by June 2025	4 Maintenance Report compiled by June 2024	2 Maintenance Report compiled by June 2025	1 Maintenance Report completed	1 Maintenance Report completed	1 Maintenance Report completed	1 Maintenance Report completed	R 50 000	Maintenance Report	Community Services

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	3 transport Awareness Events conducted by June 2025	1 transport Awareness Event conducted	1 transport Awareness Event conducted	N/A	1 transport Awareness Event conducted	OPEX	Attendance register, receipt and pictures	Community Services
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	N/A	One VTS machines calibrated.	R 77 000	1 Maintenance Report compiled	Equipment maintenance report	Community Services	
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	1 pound awareness campaign conducted	OPEX	1 pound awareness campaigns reports	Pound awareness reports	Community Services	
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	Assessment	Specifications compiled and procurement	R 600 000	7 municipal buildings maintained.	Municipal building maintenance reports and pictures	Technical services	
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	Assessment	Specification and procurement	R 50 000	3 sports facilities maintained	Sports facilities maintenance reports	Technical services	
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	Assessment	Specification and procurement	R100 000	3 sports facilities maintained	Community halls maintenance reports	Technical services	
MTOD 49	Conduct Disaster Management education and awareness campaigns to communities	Campaigns	To ensure 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	1 Disaster Education and awareness campaigns conducted	OPEX	1 Disaster Education and awareness campaigns conducted	Attendance register, receipt and pictures	Community Services	
MTOD 51	IDP Steering Committees and Review Sessions	Compilation of quarterly SDBIP Reports	Compliance with legislations	BLM	Number SDBIP Reports compiled by June 2025	4 SDBIP Reports compiled by June 2024	4 SDBIP Reports compiled by June 2025	Fourth Quarter SDBIP 2023-24	First Quarter SDBIP Report 2024/25	OPEX	Third Quarter SDBIP Report 2024/25	SDBIP 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	N/A	Annual and Mid-year Individual Assessments conducted	OPEX	N/A	Reports and Registers	MM/Mayor Office	

MITOD 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	3 Physical security services reports compiled	3 Physical security services reports compiled	3 Physical security services reports compiled	3 Physical security services reports compiled	R 20 000 000	Monthly physically security Reports	Community Services	
KPA LOCAL ECONOMIC DEVELOPMENT														
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME														
OUTCOME 9														
Project Details														
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2024-25 Budget	Portfolio of evidence	Responsible Department
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	Q1 1 quarterly report on management of hawkers compiled	Q2 1 quarterly report on management of hawkers compiled	Q3 1 quarterly report on management of hawkers compiled	Q4 1 quarterly report on management of hawkers compiled	OPEX	Hawkers Management report	Economic Development & Planning
LED 05	EPWP - Grant	Appointment of EPWP PRACTIONER S	To create job opportunities through EPWP programme	BLM	Number job opportunities created through EPWP programme by June 2025	260 opportunities created by June 2024	260 job opportunities created through EPWP programme by June 2025	Q1 260 EPWP job opportunities created	Q2 N/A	Q3 N/A	Q4 N/A	R 6 800 000	List of participants and reports	Community Services
FINANCIAL VIABILITY AND MANAGEMENT														
NDP BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL & INSTITUTIONAL)														
OUTCOME 9														
Project Details														
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2024-25 Budget	Portfolio of evidence	Responsible Department
MFVM 01	Annual financial statement	Compilation of AFS	Enhance Sound financial viability and management	BLM	Number set of AFS 2023-24 Compiled & submitted to AGSA, LPT, COG OHSTA& NT by June 2025	2022/23 completed & submitted to AGSA, LPT& NT	AFS 1 set of AFS 2023-24 submitted to AGSA, LPT, COG OHSTA& NT by June 2025	Q1 AFS Compiled & submitted to AGSA, LPT, COG OHSTA& NT by June 2024	Q2 N/A	Q3 N/A	Q4 N/A	R 1 100 000	Acknowledgement of the receipt from AGSA, LPT, CoGHSTA & NT	Budget & Treasury
MFVM 02	Quarterly mSCOA data strings report	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number Quarterly mSCOA data strings report compiled by June 2025	4 Quarterly mSCOA data strings report compiled by June 2024	4 Quarterly mSCOA data strings report compiled by June 2025	Q1 1 Quarterly mSCOA data strings report complete	Q2 1 Quarterly mSCOA data strings report complete	Q3 1 Quarterly mSCOA data strings report complete	Q4 1 Quarterly mSCOA data strings report complete	OPEX	MSCOA Data String Reports	Budget & Treasury

MFVM 03	Monthly Budget (C 11 reports)	Compilation of Entrance Sound Municipal financial viability and management reports	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	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	OPEX	Budget Statement Reports	Budget & Treasury
MFVM 05	MSCOA projects implementation	Compilation of reports	BLM	Number MSCOA projects implementation reports compiled by June 2025	4 x MSCOA projects implementation reports compiled by June 2025	1 x MSCOA projects implementation reports compiled by June 2024	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	OPEX	MSCOA Project Implementation Reports	Budget & Treasury
MFVM 06	Reconciliation and registers	Compilation of reports	BLM	Number monthly reconciliation, registers and schedules compiled by June 2025	12 monthly reconciliation and registers reported to portfolio by June 2024	12 monthly reconciliation, registers and schedules compiled by June 2024	100 x monthly reconciliation, registers and schedules compiled by Dec 2024	100 x monthly reconciliation, registers and schedules compiled by March 2025	100 x monthly reconciliation, registers and schedules compiled by June 2025	OPEX	Reconciliation, registers and schedules compiled/performed	Budget & Treasury
MFVM 07	Annual Budget (Draft)	Compilation of reports	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	N/A	1 x draft budget compiled and tabled March	N/A	OPEX	Council Resolution	Budget & Treasury
MFVM 08	Annual Budget (Final)	Compilation of reports	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	1 x Final budget compiled	OPEX	Council Resolution	Budget & Treasury
MFVM 09	Adjustment budget	Compilation of adjustment budget	BLM	Number adjustment budget compiled by June 2025	Adjustment budget compiled	1 x adjustment budget submitted to council, LP & NT by June 2025	N/A	1 x adjustment budget compiled and submitted to LP & NT	N/A	OPEX	Council resolution	Budget & Treasury
MFVM 12	Compile financial report, (section 52)	Compilation of report	BLM	Number quarterly financial reports compiled and reported to Executive Committee (EXCO) and Council by June 2025	4 x quarterly financial report compiled and reported to EXCO & Council by June 2024	4 x quarterly financial report compiled and reported to Executive Committee and Council by June 2025	1 x quarterly financial report compiled and reported to EXCO & Council	1 x quarterly financial report compiled and reported to EXCO & Council	1 x quarterly financial report compiled and reported to EXCO & Council	OPEX	Financial Reports	Budget & Treasury

MFVM 13	Procurement plan	Completion of report	Enhance Sound Municipal financial viability and management	BLM	Number procurement plan developed and approved by June 2025	1 x procurement plan developed and approved by June 2025	1 x procurement plan developed and approved by June 2025	1 x procurement plan developed and approved by June 2025	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 management	BLM	Number SCM Training attended by June 2025	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 management	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	1 x updated list awarded Bids placed on website	1 x updated list awarded Bids placed on website	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 management	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	1 x revenue management meeting to be held	1 x revenue management meeting to be held	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 management	BLM	Number unbundling of assets report compiled by June 2025	Asset unbundling reports	1 x unbundling of assets report compiled by June 2025	1 x Report on asset Unbundling	N/A	N/A	N/A	R 1 900 000	Unbundling of Asset report	Budget & Treasury
MFVM 30	Reporting of incidents occurred	Reports	Enhance Sound Municipal financial viability and management	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	1 x incidents report compiled	1 x incidents report compiled	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	Quarterly Projections				2024-25 Budget	Portfolio of evidence	Responsible Department
GGPPP 01	Auditing	Coordination of external Audit process	Improved audit opinion	BLM	Number unqualified audit opinion obtained for 2023-24 financial year by June 2025	Qualified audit opinion obtained for 2022-23	One unqualified audit opinion obtained for 2023-24 financial year by June 2025	Q1	Q2	Q3	Q4	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 Communication	BLM	Number and Committee meetings by June 2025	Risk 08 meetings held by June 2024	04 Risk and Audit Committee meetings by June 2025	01 Risk and Audit Committee	01 Risk and Audit Committee	01 Risk and Audit Committee	01 Risk and Audit Committee	Minutes and Registers	MM/Mayor Office
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 newsletters, 100 diaries and 1000 calendars produced by June 2024	2 newsletters, 60 diaries and 2000 calendars produced by June 2025	1 Council newsletter edition produced	1 Council newsletter edition produced	60 diaries and 2000 calendar newsletter produced	1 Council newsletter edition produced	Copy of newsletter, order and PoP	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 2024	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 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 2024	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	Whippery meetings Report	Corporate services	
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	5 MPAC programs coordinated by June 2025	N/A	N/A	5 MPAC programs coordinated by June 2023	MPAC programmes Report	Corporate services	
GGPP 11	Ward Committees' Conference Programmes	Convene a Ward Committees' Conference Programmes	To improve public participation	BLM	Number Ward Committees' Conferences held by June 2025	1 Ward Committees' Conference held by June 2024	1 Ward Committees' Conference held by June 2025	N/A	N/A	1 Ward Committees' Conference coordinated and supported	Ward committee conference Report	Corporate services	
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 by June 2025	100% Ward Committee members receiving monthly stipend by June 2025	100% Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend	Ward committee stipend Report	Corporate services	
GGPP 14	IDP Review	Review of IDP/Budget	To ensure successful review of the IDP	BLM	Number IDP/Budget 2025 reviewed by June 2025	1 IDP public participation report	1 IDP/Budget 2025-26 reviewed by June 2025	N/A	N/A	1 IDP/Budget 2025-26 reviewed by June 2025	Copy of IDP and Council resolution	MM/Mayor Office	
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	1 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	Copy and Council Resolution	MM/Mayor Office	

GGPP	Strategic planning sessions	Hold sessions	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	2 Strategic session held	1 Strategic session held	2 Strategic session held	OPEX	Strategic session Report	MM/Mayor' Office
GGPP 17													
GGPP 18	IDP/Budget Public participation	IDP stakeholder consultations	BLM	Number IDP consultative meetings conducted, IDP consultative reports compiled by June 2025	10 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2024	10 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2025	N/A	1 Rep forum	N/A	10 consultative meetings held	R 667 000	IDP/Budget Consultation Report	MM/Mayor' Office
GGPP 19	Development municipal multi sectoral implementation plan	Development and approval of plan	BLM	Number Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	One plan developed, approved and submitted by June 2024	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	HST plan consultative processes completed	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC	N/A	N/A	OPEX	HST Plan	Community services
GGPP 20	Conduct HIV/AIDS programmes	Meetings	BLM	Number M&E meetings held by June 2025	2 HIV/AIDS programmes coordinated by June 2024	3 M&E meetings held by June 2025	1 M&E meetings held	1 M&E meetings held	N/A	1 M&E meetings held	OPEX	M & E Meetings Reports	Community services
GGPP 21	HIV/AIDS Council technical committee	Meetings	BLM	Number AIDS Council technical committee meetings held by June 2025	4 HIV/AIDS programmes coordinated by June 2024	4 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	OPEX	Reports and attendance	Community services
GGPP 22	Local Aids council meetings	Meetings	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	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	OPEX	Reports and attendance	Community services
GGPP 24	HIV/AIDS Ward/Cluster meetings	Meetings	BLM	Number HIV/AIDS ward/cluster meeting coordinated by June 2025	2 HIV/AIDS coordinated	06 HIV/AIDS ward/cluster meeting coordinated by June 2025	N/A	6 HIV/AIDS ward/cluster meeting coordinated	N/A	N/A	OPEX	Reports and attendance	Community services
GGPP 25	Prevent spread of communicable diseases	Hold awareness campaigns	BLM	Number HAST 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	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	N/A	1 HAST awareness campaigns and preventions held	OPEX	Reports and attendance	Community services

GGPP	Gender Programme	Support to gender programs	To provide support to special focus groups	BLM	Number men and women 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	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	N/A	1 men and 1 women councils meeting coordinated	OPEX	Minutes and Registers	Community services
GGPP 26	Special focus groupings and gender mainstreaming	Coordination of events	promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number gender mainstreaming activities conducted as per calendar events by June 2025	Four gender programs and mainstreaming supported by June 2024	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	OPEX	Reports	Community services
GGPP 27	Special focus groupings and gender mainstreaming (capacity building)	Conduct capacity building workshops	To provide support to disability groups	BLM	Number capacity building workshop conducted by June 2025	2 capacity building workshop conducted by June 2024	1 capacity building workshop conducted by June 2025	N/A	N/A	N/A	N/A	OPEX	Report and attendance registers	Community services
GGPP 28	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	02 events coordinated by June 2025	1 event coordinated	1 event coordinated	N/A	N/A	OPEX	Report and attendance registers	Community services
GGPP 29	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	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	N/A	1 elderly and 1 disability council meetings coordinated	OPEX	Minutes and Registers	Community services
GGPP 30	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	01 capacity building workshop conducted by June 2025	N/A	N/A	N/A	N/A	OPEX	Capacity building workshop Reports	Community services
GGPP 31	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	1 Youth Council meetings held	1 Youth Council meetings held	N/A	1 Youth Council meetings held	OPEX	Minutes and Registers	Community services
GGPP 32	Youth and children programme (Back to school)	Conduct the back to school campaign	To provide support to Youth and children	BLM	Number schools visited during campaign by June 2025	17 back to school campaigns conducted by June 2024	10 schools visited during back to school campaign by June 2025	N/A	N/A	10 schools visited during back to school campaign	N/A	OPEX	Back to school Report and attendance registers	Community services
GGPP 33	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	OPEX	Career EXPO Report	Community services

GGPP 35	Youth and children programme (Commemoration of youth month)	Coordination of event	To provide support to youth and children	BLM	Number of youth commemorated by June 2025	Youth 1 month commemoration event hosted by June 2025	Youth 1 month commemoration event hosted by June 2025	Youth 1 month commemoration event hosted by June 2025	Youth 1 month commemoration event hosted by June 2025	N/A	N/A	Number of youth commemorated by June 2024	OPEX	Report	Community services
GGPP 36	Youth and children programme (Youth capacity building)	Workshops	To provide support to Youth and children	BLM	Number Youth 4 capacity building event conducted by June 2025	Youth 4 capacity building event conducted by June 2025	Youth 4 capacity building event conducted by June 2025	Youth 1 capacity building event conducted by June 2025	Youth 1 capacity building event conducted by June 2025	1 youth 1 capacity building event conducted	1 youth 1 capacity building event conducted	N/A	R 70 000	Report and attendance registers	Community services
GGPP 37	Youth and children programme (Children 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 day programs supported by June 2025	1 children's day celebrated by June 2025	N/A	1 children's day celebrated	1 children's day celebrated	1 children's day celebrated	N/A	R 100 000	Report and attendance registers	Community services
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 2025	1 Mayor-Magoshi meetings held by June 2025	1 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	R 100 000.00	Reports and registers	Community services

SPATIAL RATIONALE

ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT

ACTION SUPPORTIVE TO HUMAN SETTLEMENT (OUTPUT 1)

Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2024-25 Budget	Portfolio of evidence	Responsible Department	
								Q1	Q2	Q3	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	Prepare software specification. Facilitate procurement of software	N/A	N/A	N/A	N/A	R 600 000	Specification and delivery note	Economic Development and Planning
SPR 10	Supplementary Valuation roll	Completion	To improve on land use management	BLM	Number of supplementary valuation roll completed by June 2025	1 supplementary valuation roll completed by June 2025	1 supplementary valuation roll completed by June 2025	N/A	Submission of properties to the valuer	Adverts	Council approval	R 800 000	Council resolution	Economic Development 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 Township Establishment Ext 11 by June 2025	Finalise studies and Adverts	Environmental Authorization and Tribunal Approval	Pegging and approval of GP	registration and proclamation of the township of the township	R 850 000	Township Development Report	Economic Development and Planning	

MUNICIPAL WIDE SERVICE DELIVERY INFORMATION				
PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Support to LED Projects	BLM	BLM	R0	Economic Planning and Development
15 THREE YEAR CAPITAL WORKS PLAN EXPENDITURE PER WARD (2024-25 and 2025-26 and 2026-27) WORKS PLAN BROKEN DOWN OVER THREE YEARS				
This section provides a picture of the capital investment projected for Medium Term Revenue and Expenditure Framework (MTREF). This provides ward residents with an opportunity to clearly see the progress of capital infrastructure works in the ward. Because a new political administration is to be elected in the next financial year there was a cautious approach not to pre-empt what the vision of the new administration would be. That is why this capital works plan provides limited capital projects for the outer years.				

WARD	PROJECT NAME	MITREF BUDGET		
		2024\2025	2025\26	2026\27
11	Construction of Lethaleng to Pickum access road Access road	R 18 678 333		
14	Construction of Kwarung internal street and stormwater control	R 12 953 893	R 15 297 044	
14	Construction of Bosehla to Thlane access road	R14 041 762		
19	Construction of Senwabarwana Substation Phase 3	R 15 353496		
7	Construction of Ga Kobe internal streets and stormwater control	R4 224 000	R 14 927 569	R 31 888 431
19	Senwabarwana D1200 road (Ward 19)	R 22 701 014,34		
18	Alldays Internal street (Ward 18)	R 16 013 015,00		