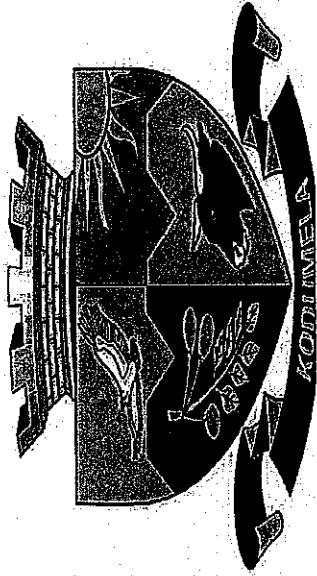


APPROVED FINAL BLM SDBIP 2025-26

Bloubaerg Municipality



VISION

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

MISSION

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

TABLE OF CONTENTS

Item No	CONTENTS
	TABLE OF ACRONYMS AND ABBREVIATIONS
	DEFINITION OF CONCEPTS
	STATEMENT OF APPROVAL OF THE SDBIP BY THE MAYOR
	INTRODUCTION
	OBJECTIVE OF THE SDBIP
	APPROVAL OF THE SDBIP
	IMPLEMENTATION OF THE SDBIP
	REPORTING REQUIREMENTS ON SDBIP
	MONTHLY PROJECTION OF REVENUE TO BE COLLECTED FOR EACH SOURCE
	BUDGETED MONTHLY CASH FLOW
	BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)
	BUDGETED MONTHLY CAPITAL EXPENDITURE (STANDARD CLASSIFICATION)
	QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE
	WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY
	THREE YEAR CAPITAL WORKS (2023-24, 2024-25 AND 2025-26 DETAILED CAPITAL WORKS BROKEN DOWN BY WARD OVER THREE YEARS
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
ERWP	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
INSCOA	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
OFEX	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
SOBIP	Service Delivery and Budget Implementation Plan
SG	General Plan
SPE	Spatial Planning and Environment
TBC	To be Confirmed
WAC	Ward AIDS Council
WSP	Workplace Skills Plan

1. DEFINITIONS OF CONCEPTS

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

STATEMENT OF APPROVAL OF THE REVISED SDBIP 2025-26

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

A municipality is defined in section 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 2025-26 objectives, the communities will not be absolved of the blame. The targets set out in the SDBIP have been found to be realistic and achievable and there is therefore no reason not to achieve them within the set timeframes or at least by the end of the financial year.

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

APPROVED BY

THAMAYA M

CLR MARIA THAMAGA
MAYOR

DATE: 26/06/2025

1. INTRODUCTION

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

- (a) Projections for each month of
 - (i) Revenue to be collected by source and
 - (ii) Operational and capital expenditure, by vote
 - (b) Service delivery targets and performance indicators for each quarter
 - (c) Any other matters that may be prescribed and includes and revisions of such plan by the Mayor in terms of section 54(1)(c)
- The National Treasury guidelines require the SDBIP to have the following components
- (a) Monthly projections of revenue to be collected for each source
 - (b) Monthly projections of expenditure (operating and capital) and revenue for each vote
 - (c) Quarterly projections of service delivery targets and performance indicators for each vote
 - (d) Ward information for expenditure and service delivery; and
 - (e) Detailed capital works plan broken down by ward over three years.

A "vote" is defined in section 1 of the MFMA as:

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

- (a) Top layer: consolidated services delivery targets for Top Management
- (b) Lower layers: "unpacked" into lower targets for middle and junior management.

The lower layer must be dynamic, but top-level targets can only be revised via Council resolution.

2. OBJECTIVE OF THE SDBIP

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

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

3. APPROVAL OF THE SDBIP

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

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

4. IMPLEMENTATION OF THE SDBIP

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

5. REPORTING REQUIREMENTS ON SDBIP

The MFMA prescribed four reporting requirements, which allow councillors to monitor progress in relation to the implementation of the IDP and its programmes on service delivered as 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 12(1) 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 2025-26 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

APPROVED BLM SDBIP 2025-26

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT														
BUILDING RESILIENCE IN RURAL PHYSICAL AND INSTITUTIONAL														
OUTCOME 3 IMPROVE ACCESS TO BASIC SERVICES (COUTROT 2)														
Project Details														
Project/SP Number	Project Name (major activities)	Description of pre-paid meters	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Q1	Q2	Q3	Q4	2025-26 Budget	Portfolio of evidence	Responsible Department
BSID 7	Replacement of pre-paid meters	Replacement of pre-paid meters	To ensure uninterrupted energy supply	BLM	Percentage of new transformers purchased and installed by June 2026 as an when a need arise	6300 pre-paid meters replaced by June 2025	400 pre-paid meters replaced by June 2026	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	R 2 000 000.00	Proof of Purchase Register and installation report	Technical services
BSID 8	Poles and new Poles	Purchasing and new Poles	To ensure uninterrupted energy supply	BLM	Number of pre-paid meters replaced by June 2026	New Indicator	100% new poles purchased and installed by June 2026 as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	R 1 000 000.00	Data sheets of customer beneficiaries	Technical services
BSID 21	Road Maintenance	Road Maintenance	Improve maintenance capacity	BLM	Number of road construction materials purchased by June 2026	Number set of identified road maintenance materials purchased by June 2025	4 sets of identified road maintenance materials purchased by June 2026	Specification and SCM processes	Procurement of identified road maintenance materials purchased by June 2026	N/A	N/A	R 850,000	Proof of purchase	Technical services
BSID 22	Culvert	Culvert	To maintain internal streets and access roads on a continuous basis	BLM	Number of culverts constructed with wire walls by June 2026	65 new culverts constructed by June 2025	30 culverts constructed and 14 wirewalls constructed by June 2026	Construction of 09 culverts and 04 wirewalls	Construction of 09 culverts and 04 wirewalls	Construction of 09 culverts and 04 wirewalls	Construction of 03 culverts and 02 wirewalls	R 100,000	Report and Pictures	Technical services
BSID 24	Construction of Stormwater Retention Ponds	Construction of storm water challenge system	To ensure proper control of stormwater	Witlen and Puresen	Kilometer of stormwater completed (m earth berm, number culverts, number road signs, water retention pond) by June 2026	New Indicator	0.6 Km of stormwater completed (0.5m earth berm, 1.450km earth drain, 3 box culverts, 10 road signs, water retention pond) by June 2026	Development of the design report and tender document	Procurement processes for the appointment of the contractor.	Site handover, site clearance and seeding out, and earthworks.	100% construction of 0.3 Km of stormwater culverts, 10 road signs, water retention pond by June 2026	R 15,717,000.00	Report, appointment letters, handover minutes, Site visit report, pictures.	Technical services

BSID 26	Construction of Bwabwane Stormwater Retention Ponds	To construct the storm water drainage system	To ensure proper control of stormwater	Ation and Udenmark	Kilometer of stormwater channels completed (km earth berm, km earth drain, 3 box culverts, 10 road signs, water retention pond) by June 2026	New Indicator	0.6 Km of stormwater channels completed (0.6 km earth berm, 1.430km earth drain, 3 box culverts, 10 road signs, water retention pond) by June 2026	Construction of stormwater channels, earth drains, culverts, earth berm	Construction of stormwater retention ponds and installation of road signs	N/A	N/A	R 7 775 587.78	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BSID 27	Construction of Kwaung internal street and stormwater control	To improve road infrastructure	To improve road infrastructure	Kwaung	Kilometres of Roadbed layer, Sub-base and base layer for Kwaung internal street constructed from gravel to pavement completed by June 2025	One Design report developed and approved for Kwaung internal street and stormwater control completed by June 2025	Construction of 1,240 km of Kwaung internal street from gravel to pavement completed by June 2025	CONSTRUCTION - laying of pavement/constructing of V-drains and construction of kerbs	100% construction of V-drains, Kerbs, laying of pavement, road marking and installation of road signs for Kwaung internal street completed by June 2025	N/A	N/A	R 3 203 260	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BSID 28	Construction of Bosetha to Thelane access road	To improve road infrastructure	To improve road infrastructure	Bosetha, Thelane	Kilometres of Bosetha to Thelane access road constructed from gravel to pavement completed by June 2025	One Design report developed and approved for Bosetha to Thelane access road and stormwater control completed by June 2024	Construction of 2,770km of Bosetha to Thelane access road constructed from gravel to pavement completed by June 2025	CONSTRUCTION - laying of pavement/constructing of V-drains and construction of kerbs	100% construction of V-drains, Kerbs, road marking and installation of road signs for Bosetha to Thelane access road completed by June 2026	N/A	N/A	R23 848 615.00	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BSID 29	Construction of Ga Koba internal streets and stormwater control	To improve road infrastructure	To improve road infrastructure	Ga-Koba	Kilometres of Ga Koba internal streets constructed from gravel to pavement and Storm-water channel completed by June 2026	One Design report developed and approved for Ga Koba internal street and stormwater control by June 2025	5.5 Kilometres of Ga Koba internal streets constructed from gravel to pavement and Storm-water channel completed by June 2025	Procurement Processes for the appointment of Contractor.	CONSTRUCTION STAGE - site relocation of Flooded layer, Sub base and base layer for Koba internal street and stormwater control completed by June 2026	100% construction of Flooded layer, Sub base and base layer for Koba internal street and stormwater control completed by June 2026	N/A	R10 536 321.00	Scoping report, preliminary design report and detailed approved design report	Technical services
BSID 30	Specialized Waste vehicles	To improve waste collection plant	To improve waste collection plant	BLM	Number Specialized Waste vehicles purchased by June 2026	New Indicator	3 Specialized Waste vehicles purchased by June 2025	SCM processes	3 Specialized Waste vehicles purchased and delivered	N/A	N/A	R9 404 494.91	Proof purchase and delivery roles	Technical services
BSID 32	Refurbishment of Municipal building	To refurbish municipal building to improve its condition	To refurbish municipal building to improve its condition	BLM	Percentage refurbishment work done on municipal office building by June 2026	New Indicator	100% refurbishment work done on municipal office building by June 2026	SCM processes	CONSTRUCTION STAGE - Removal of existing roofing, installation of roof trusses and fireworks	100% installation of roof sheets, beam filling, refurbishment work done on municipal office building by June 2026	N/A	R 6.3M	Advert, appointment letters, handover minutes, Site visit report pictures, Refurbishment Report and Completion certificate	Technical services

Project/MTCD Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Quarterly Projections				2025-26 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
BSID 33	Development of the designs of Millennium Park to Witton	Development of Millennium Park to Witton infrastructure designs	To improve road infrastructure	Millitium to Witton	Number designs for millitium park to Witton road need developed by June 2026	One design for millitium park to Witton road developed by June 2026	One design for millitium park to Witton road developed by June 2026	N/A	N/A	N/A	R 1,500,000.00	Designs report	Technical services	
BSID	Indigent relief	Provision of indigent services	To provide indigent relief	BLM	Number indigent households provided with Free basic electricity by June 2026	2696 indigent households provided with Free basic electricity by June 2026	2696 indigent households provided with Free basic electricity by June 2026	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 535 313	Indigent register	Budget & Treasury	
INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
NP														
BUILDING CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9														
Project Details														
MTCD 01	Fleet management	Procurement of vehicles	Improve fleet assets of the Municipality	BLM	Number water tanker, 1 upper truck, 2 electric cars and 2 traffic cars by June 2026	01 water tanker, 1 upper truck, 2 electric cars and 2 traffic cars by June 2026	SCM Process	01 water tanker, 1 upper truck, 2 electric cars and 2 traffic cars	N/A	N/A	R5,100,000	Delivery note and Invoices	Corporate services	
MTCD 09	Training of Councilors	Training of Councilors	To capacitate Councilors to perform the oversight job	BLM	Number Councilors trained by June 2026	20 Councilors trained by June 2026	N/A	20 Councilors Trained	N/A	N/A	R500,000	Councilor Training Report	Corporate services	
MTCD 10	Training of employees	Training of Municipal Employees	To enhance skills of employees	BLM	Number Employees trained by June 2026	10 Employees to be trained by June 2026	N/A	10 Employees trained	N/A	N/A	R200,000	Employees Training Report	Corporate services	
MTCD 11	Municipal employees bursary	Granting of bursaries	Skilling of Municipal Employees	BLM	Number of employees granted bursary by June 2026	Bursaries granted to 4 employees by June 2026	N/A	N/A	4 Bursaries granted to employees	N/A	R333,000	Bursary allocation report	Corporate services	
MTCD 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 2026	2 Wellness programme conducted by June 2026	1 Wellness Programme	1 Wellness Programme	N/A	N/A	OPEX	Wellness report and Attendance register	Corporate services	
MTCD 18	Conduct waste disposal facilities external audits	Conduct external Audits	To ensure official Waste Management	BLM	Number waste disposal facilities external audits conducted by June 2026	01 waste disposal facilities external audit conducted by June 2026	N/A	N/A	N/A	N/A	R 300 000	Waste facilities external audit report	Community Services	
MTCD 22	Conduct Cleaning Campaigns and Campaigns	Facilitation of Cleaning Awareness and Campaigns	To ensure awareness on waste management	BLM	Number of cleaning campaigns conducted by June 2026	04 cleaning campaigns conducted by June 2026	1 cleaning campaign conducted by June 2026	1 cleaning campaign conducted	1 cleaning campaign conducted	1 cleaning campaign conducted	OPEX	Cleaning campaigns reports and photos	Community Services	

Project Name	Project Description (Major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Q1	Q2	Q3	Q4	2025-26 Budget	Portfolio of evidence	Responsible Department	
MTC024	Waste Management	To ensure proper organic maintenance and operation of fill	BLM	Number of landfill site maintenance reports compiled by June 2026	12 landfill site maintenance reports compiled by June 2026	4 transport Awareness Events conducted by June 2026	1 transport Awareness Event conducted	2 transport Awareness Event conducted	N/A	1 transport Awareness Event conducted	R6,000,000	Landfill maintenance reports	Community Services	
MTC038	Traffic law enforcement	To educate transport month and promote awareness	BLM	Number transport Awareness Events conducted by June 2026	2 transport Awareness Events conducted by June 2026	4 awareness campaigns conducted by June 2026	1 transport Awareness Event conducted	1 transport Awareness Event conducted	N/A	1 transport Awareness Event conducted	OPEX	Attendance register, report and pictures	Community Services	
MTC041	Pound management	Promote awareness safety	BLM	Number awareness campaigns conducted by June 2026	4 awareness campaigns conducted by June 2026	4 awareness campaigns conducted by June 2026	1 pound awareness campaign conducted	1 pound awareness campaign conducted	1 pound awareness campaign conducted	1 pound awareness campaign conducted	OPEX	Pound awareness campaign reports	Community Services	
MTC049	Conduct Disaster Management education and awareness to communities	To ensure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2026	4 Education and awareness campaigns conducted by June 2026	4 Education and awareness campaigns conducted by June 2026	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	OPEX	Attendance register, report and pictures	Community Services	
MTC051	IDP Staring Committees and Review Sessions	Completion of quarterly IDP Reports	BLM	Number of IDP Reports compiled by June 2026	4 IDP Reports compiled by June 2026	4 IDP Reports compiled by June 2026	Fourth Quarter SDRIP 2023-24	First Quarter SDRIP Report 2024/25	Mid-year Quarter SDRIP Report 2024/25	Third Quarter SDRIP Report 2024/25	OPEX	Quarterly SDRIP Reports & council resolutions	MMMAYOR Office	
MTC052	Performance Assessments	Enhanced individual performance	BLM	Number individual performance assessments conducted/Annual and mid-year by June 2026	2 individual performance assessments conducted/Annual and mid-year by June 2026	2 individual performance assessments conducted/Annual and mid-year by June 2026	N/A	N/A	Annual and Mid-year Individual Assessments conducted	N/A	OPEX	Reports and Registers	MMMAYOR Office	
MTC058	Granting of By-laws	To ensure law and order within the jurisdiction	BLM	Number by-laws gazetted by June 2026	Two by-laws gazetted by June 2026	Three by-laws gazetted by June 2026	N/A	04 By-laws gazetted	N/A	N/A	R 150 000	Report on granting of by-laws	Corporate services	
KPA OUTCOME 9	LOCAL ECONOMIC DEVELOPMENT IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME													
Project/RI Number	Project Name	Project Description (Major activities)	Location	Strategic Objective	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Q1	Q2	Q3	Q4	2025-26 Budget	Portfolio of evidence	Responsible Department
LED 01	LED Projects (SME development)	Financial support to LED Projects	BLM	To create and promote LED initiatives in the business sector	Number LED Projects Financially supported by June 2026	New Indicator	3 LED Projects Financially supported by June 2026	Identification of SMEs to be supported	Facilitate the appointment process of service providers	3 LED Projects Financially supported	Project close out report	R 500 000.00	Reports and pictures	Economic Development & Planning
LED 05	EPWP - Grant	Appointment of EPWP PRACTITIONERS	BLM	To create job opportunities through EPWP programme	Number job opportunities created through EPWP programme by June 2026	260 opportunities created by June 2025	260 opportunities created through EPWP programme by June 2026	N/A	N/A	N/A	N/A	R5 700 000	List of participants and reports	EPWP Community Services
FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF NET CAPABILITIES(HUMAN/PHYSICAL/INSTITUTIONAL)														

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

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

MFWM.23	Reporting of incidents occurred	Reports	To safeguard municipal assets	BLM	Number incidents reports compiled by June 2026	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
MFWM.24	Property Rates	assessment rates	Enhance Sound Municipal financial viability and management	BLM	R amount collected through property rates by June 2026	R 76 985 000 amount collected through property rates by June 2026	R 19 088 750 amount collected through property rates	R 19 088 750 amount collected through property rates	R 19 088 750 amount collected through property rates	OPEX	Revenue collection report	Budget & Treasury
MFWM.25		Payment of traffic fines	Enhance Sound Municipal financial viability and management	BLM	R amount collected through traffic fines by June 2026	R 1 642 734 amount collected through traffic fines by June 2026	R 410 863 amount collected through traffic fines	R 410 863 amount collected through traffic fines	R 410 863 amount collected through traffic fines	OPEX	Revenue collection report	Community services
MFWM.26	Traffic Fines	Drivers and vehicle licensing	Enhance Sound Municipal financial viability and management	BLM	R amount collected through traffic licensing by June 2026	R 5 475 780 amount collected through traffic licensing by June 2026	R 1 368 945 amount collected through traffic licensing	R 1 368 945 amount collected through traffic licensing	R 1 368 945 amount collected through traffic licensing	OPEX	Revenue collection report	Community services
MFWM.27	Traffic Licensing	waste removal fees	Enhance Sound Municipal financial viability and management	BLM	R amount collected through waste collection by June 2026	R 3 250 000 amount collected through waste collection by June 2026	R 812 500 amount collected through waste collection	R 812 500 amount collected through waste collection	R 812 500 amount collected through waste collection	OPEX	Revenue collection report	Community services
MFWM.28	Electricity prepaid	payment of electricity	Enhance Sound Municipal financial viability and management	BLM	R amount collected through conventional electricity by June 2026	R 3 359 028 amount collected through conventional electricity by June 2026	R 849 756.5 amount collected through conventional electricity	R 849 756.5 amount collected through conventional electricity	R 849 756.5 amount collected through conventional electricity	OPEX	Revenue collection report	Technical services
MFWM.29	Electricity prepaid	payment of electricity	Enhance Sound Municipal financial viability and management	BLM	R amount collected through prepaid electricity by June 2026	R 82 000 000 amount collected through prepaid electricity by June 2026	R 13 000 000 amount collected through prepaid electricity	R 13 000 000 amount collected through prepaid electricity	R 13 000 000 amount collected through prepaid electricity	OPEX	Revenue collection report	Technical services

MPVM 30	Electricity reconnection fees	Payment of reconnection fees	Enhance Sound Municipal financial viability and management	BLM	R amount collected through electricity reconnection by June 2026	New Indicator	R 250 290 amount collected through electricity reconnection by June 2026	R 250 290 amount collected through electricity reconnection by June 2026	R 72 572,5 amount collected through electricity reconnection	R 72 572,5 amount collected through electricity reconnection	R 72 572,5 amount collected through electricity reconnection	OPEX	Revenue collection report	Technical services
MPVM 31		sale of sites	Enhance Sound Municipal financial viability and management	BLM	R amount collected through sale of sites by June 2026	New Indicator	R 2 000 000 amount collected through sale of sites by June 2026	R 2 000 000 amount collected through sale of sites	N/A	R 2 000 000 amount collected through sale of sites	N/A	OPEX	Revenue collection report	Economic Development and Planning
MPVM 32		Inspection and approval of building plans	Enhance Sound Municipal financial viability and management	BLM	R amount collected through building plans by June 2026	New Indicator	R 110 000 amount collected through building plans by June 2026	R 27 500 amount collected through building plans	R 27 500 amount collected through building plans	R 27 500 amount collected through building plans	R 27 500 amount collected through building plans	OPEX	Revenue collection report	Economic Development and Planning
MPVM 33	Business Registration	Inspection and issuing of business licences	Enhance Sound Municipal financial viability and management	BLM	R amount collected through business registrations by June 2026	New Indicator	R 180 000 amount collected through business registrations by June 2026	R 45 000 amount collected through business registrations	R 45 000 amount collected through business registrations	R 45 000 amount collected through business registrations	R 45 000 amount collected through business registrations	OPEX	Revenue collection report	Economic Development and Planning
MPVM 34		payment of hawkers fees	Enhance Sound Municipal financial viability and management	BLM	R amount collected through hawkers stalls by June 2026	New Indicator	R 1 000 000 amount collected through hawkers stalls rental by June 2026	R 250 amount collected through hawkers stalls rental	R 250 amount collected through hawkers stalls rental	R 250 amount collected through hawkers stalls rental	R 250 amount collected through hawkers stalls rental	OPEX	Revenue collection report	Economic Development and Planning
MPVM 35	Hawkers	Refund for skills development	Enhance Sound Municipal financial viability and management	BLM	R amount collected through skills development levy by June 2026	New Indicator	R 307 830 amount collected through skills development levy by June 2026	R 307 830 amount collected through skills development levy	N/A	R 307 830 amount collected through skills development levy	N/A	OPEX	Revenue collection report	Economic Development and Planning
MPVM 36	Stalls Levy	facility rental	Enhance Sound Municipal financial viability and management	BLM	R amount collected through rental of facilities by June 2026	New Indicator	R 1 000 000 amount collected through rental of facilities by June 2026	R 250 000 amount collected through rental of facilities	R 250 000 amount collected through rental of facilities	R 250 000 amount collected through rental of facilities	R 250 000 amount collected through rental of facilities	OPEX	Revenue collection report	Community services
MPVM 37	Facilities Rental	payment for pound services	Enhance Sound Municipal financial viability and management	BLM	R amount collected through pound services by June 2026	New Indicator	R 555 546 amount collected through pound services by June 2026	R 147 386,5 amount collected through pound services	R 147 386,5 amount collected through pound services	R 147 386,5 amount collected through pound services	R 147 386,5 amount collected through pound services	OPEX	Revenue collection report	Community services
MPVM 38	Development Levy	payment of road	Enhance Sound Municipal financial viability and management	BLM	R amount collected through development levy by June 2026	New Indicator	R 1 000 000 amount collected through development levy by June 2026	R 250 000 amount collected through development levy	R 250 000 amount collected through development levy	R 250 000 amount collected through development levy	R 250 000 amount collected through development levy	OPEX	Revenue collection report	Economic Development and Planning

GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT.													
OUTCOME 5 DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
Project Details													
Project/PI Number	Project Name/Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Quarterly Projections				2025-26 Budget	Portfolio of evidence	Responsible Department
							Q1	Q2	Q3	Q4			
GGPP 01	Auditing	Improved coordination of external audit opinion	BLM	Number of unqualified audit opinions obtained for 2023-24 financial year by June 2025	Unqualified audit opinion obtained for 2023-24 financial year by June 2025	One unqualified audit opinion obtained for 2023-24 financial year by June 2025	One unqualified audit opinion obtained for 2023-24 financial year by June 2025	One unqualified audit opinion obtained for 2023-24 financial year by June 2025	One unqualified audit opinion obtained for 2023-24 financial year by June 2025	N/A	R 5 200 000	Audit report 2023-24	MM/Mayor's Office
GGPP 02	Audit & Risk Allowances	Improved coordination of external audit opinion	BLM	Number of unqualified audit opinions obtained for 2023-24 financial year by June 2025	Unqualified audit opinion obtained for 2023-24 financial year by June 2025	One unqualified audit opinion obtained for 2023-24 financial year by June 2025	One unqualified audit opinion obtained for 2023-24 financial year by June 2025	One unqualified audit opinion obtained for 2023-24 financial year by June 2025	One unqualified audit opinion obtained for 2023-24 financial year by June 2025	N/A	R 600 000	Minutes and Registers	MM/Mayor's Office
GGPP 03	Printing and Publication	To improve communication	BLM	Number of newsletters, diaries and calendars produced by June 2025	2 newsletters, 100 diaries and 1000 calendars produced by June 2025	2 newsletters, 100 diaries and 1000 calendars produced by June 2025	2 newsletters, 100 diaries and 1000 calendars produced by June 2025	2 newsletters, 100 diaries and 1000 calendars produced by June 2025	2 newsletters, 100 diaries and 1000 calendars produced by June 2025	One newsletter produced by June 2025	R 500 000	Copy of newsletter, diaries and PGP	Corporate services
GGPP 04		To enhance the image of the Municipality	BLM	Number of purchased and branded vehicles by June 2025	20 branded and purchased vehicles by June 2025	20 branded and purchased vehicles by June 2025	20 branded and purchased vehicles by June 2025	20 branded and purchased vehicles by June 2025	20 branded and purchased vehicles by June 2025	N/A	R 300 000	Pictures	Corporate services
GGPP 08	Community Participation	Enhanced community participation	BLM	Number of Council outreach programmes coordinated and supported by June 2025	6 Council outreach programmes coordinated and supported by June 2025	4 Council outreach programmes coordinated and supported by June 2025	1 Council outreach programme coordinated and supported by June 2025	1 Council outreach programme coordinated and supported by June 2025	1 Council outreach programme coordinated and supported by June 2025	1 Council outreach programme coordinated and supported by June 2025	R 1 M	Council Outreach programmes Report	Corporate services
GGPP 09	Whippery Management	Promote multiparty relations	BLM	Number of Whippery management meetings coordinated and supported by June 2025	4 Whippery management meetings coordinated and supported by June 2025	4 Whippery management meetings coordinated and supported by June 2025	1 Whippery management meeting coordinated and supported by June 2025	1 Whippery management meeting coordinated and supported by June 2025	1 Whippery management meeting coordinated and supported by June 2025	1 Whippery management meeting coordinated and supported by June 2025	R 200 000	Whippery meetings Report	Corporate services
GGPP 10	MPAC Programmes	To improve public participation	BLM	Number of MPAC programmes coordinated by June 2025	5 MPAC programmes coordinated by June 2025	5 MPAC programmes coordinated by June 2025	5 MPAC programmes coordinated by June 2025	5 MPAC programmes coordinated by June 2025	5 MPAC programmes coordinated by June 2025	N/A	R 538 000	MPAC programmes Report	Corporate services
GGPP 11	Ward Committees' Conference Programmes	To improve public participation	BLM	Number of Ward Committees' Conference held by June 2025	1 Ward Committees' Conference held by June 2025	1 Ward Committees' Conference held by June 2025	1 Ward Committees' Conference held by June 2025	1 Ward Committees' Conference held by June 2025	1 Ward Committees' Conference held by June 2025	N/A	R 1 900 000	Ward committee conference Report	Corporate services
GGPP 12	Remuneration of ward committees	To improve public participation	BLM	Percentage of ward committees receiving monthly stipend by June 2025	100% of ward committees receiving monthly stipend by June 2025	100% of ward committees receiving monthly stipend by June 2025	100% of ward committees receiving monthly stipend by June 2025	100% of ward committees receiving monthly stipend by June 2025	100% of ward committees receiving monthly stipend by June 2025	100% of ward committees receiving monthly stipend by June 2025	R 5,1 M	Ward committee stipend Report	Corporate services

GGPP 13	IDP Review	Review of IDP/Budget development and approval of plan	To ensure successful review of the IDP	BLM	Number IDP 2025-26 reviewed and approved by June 2025	1 IDP/Budget 2025-26 reviewed and approved by June 2025	1 IDP/Budget 2025-26 reviewed and approved by June 2025	N/A	N/A	N/A	OPEX	Copy of IDP and Council Resolution	MM/Mayor's Office
GGPP 14	IDP/Budget Process plan	development and approval of plan	To ensure successful review of the IDP	BLM	Number IDP Process plan developed and approved by June 2025	1 IDP Process plan developed and approved by June 2025	1 IDP Process plan developed and approved by June 2025	N/A	N/A	N/A	OPEX	Copy and Council Resolution	MM/Mayor's Office
GGPP 15	Strategic planning sessions	Held sessions	To ensure successful review of the IDP	BLM	Number strategic sessions held by June 2025	6 Strategic sessions held by June 2025	1 Strategic session held by June 2025	2 Strategic sessions held	1 Strategic session held	2 Strategic sessions held	OPEX	Strategic session Report	MM/Mayor's Office
GGPP 16	IDP/Budget Public participation	IDP stakeholder consultations	To ensure effective public participation in the review of the IDP	BLM	Number IDP consultative meetings conducted and IDP reports compiled by June 2025	10 IDP consultative meetings conducted and IDP reports compiled by June 2025	10 IDP consultative meetings conducted and IDP reports compiled by June 2025	N/A	1 Rep team	N/A	R 687 000	IDP/Budget Consultation Report	MM/Mayor's Office
GGPP 17	Development municipal 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 to DAC and LPAC by June 2025	1 Municipal HAST plan developed and approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	N/A	OPEX	Municipal HAST Plan	Community services
GGPP 18	Conduct HIV/AIDS programmes	meetings	Implement HIV/AIDS programmes	BLM	Number MBE meetings held by June 2025	4 MBE meetings held by June 2025	4 MBE meetings held by June 2025	1 MBE meetings held	1 MBE meetings held	1 MBE meetings held	OPEX	M.A.E Meetings Reports	Community services
GGPP 19	HIV/AIDS Council technical committee	meetings	Implement HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2025	4 AIDS Council technical committee meetings held by June 2025	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	OPEX	Reports and attendance	Community services
GGPP 20	Local AIDS council meetings	meetings	Implement HIV/AIDS programmes	BLM	Number Local AIDS council meetings held by June 2025	4 Local AIDS council meetings held by June 2025	4 Local AIDS council meetings held by June 2025	1 Local AIDS council meeting held	1 Local AIDS council meeting held	1 Local AIDS council meeting held	OPEX	Reports and attendance	Community services
GGPP 21	HIV/AIDS Ward/Cluster meetings	meetings	Promote awareness and stakeholder collaboration	BLM	Number HIV/AIDS ward/cluster meetings coordinated by June 2025	12 HIV/AIDS ward/cluster meetings coordinated by June 2025	12 HIV/AIDS ward/cluster meetings coordinated by June 2025	N/A	6 HIV/AIDS ward/cluster meeting coordinated	N/A	OPEX	Reports and attendance	Community services
GGPP 22	Prevent spread of communicable diseases	held awareness campaigns	To prevent spread of communicable diseases	BLM	Number HAST awareness campaigns and prevention held by June 2025	3 HAST awareness campaigns and prevention held by June 2025	3 HAST awareness campaigns and prevention held by June 2025	1 HAST awareness campaigns and prevention held	1 HAST awareness campaigns and prevention held	1 HAST awareness campaigns and prevention held	OPEX	Reports and attendance	Community services

GGPP 23	Gender Programme	Support 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 2025	4 men and 4 women councils meeting coordinated by June 2026	1 man and 1 woman councils meeting coordinated	1 man and 1 woman councils meeting coordinated	1 man and 1 woman councils meeting coordinated	OPEX	Minutes and Registers	Community services
GGPP 24	Special focus gender mainstreaming	coordination of events	promote the needs and interests of special focus groups and gender mainstreaming	BLM	Number gender mainstreaming activities conducted as per calendar events by June 2026	4 gender programs and mainstreaming supported by June 2025	3 gender mainstreaming activities conducted as per calendar events by June 2026	1 gender mainstreaming activities conducted as per calendar events	N/A	gender mainstreaming activities conducted as per calendar events	OPEX	Gender mainstreaming reports	Community services
GGPP 25	Special focus gender mainstreaming capacity building	Conduct capacity building workshops	To provide support to disability groups	BLM	Number capacity building workshop conducted by June 2026	2 capacity building workshop conducted by June 2025	1 capacity building workshop conducted by June 2026	N/A	N/A	N/A	OPEX	Report and attendance registers	Community services
GGPP 26	Elderly and disability programmes	Coordination of events	To provide support to disability and elderly groups	BLM	Number events coordinated by June 2026	2 programmes supported	02 events coordinated by June 2026	1 event coordinated	N/A	N/A	OPEX	Report and attendance registers	Community services
GGPP 27	Elderly and disability programme (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 2025	4 elderly and 4 disability council meetings coordinated by June 2026	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	OPEX	Minutes and Registers	Community services

GGPP 28	Elderly and disability programme (capacity building)	Workshops	To provide support to elderly groups	BLM	Number capacity building workshops conducted by June 2025	02 capacity building workshops conducted by June 2025	01 capacity building workshop conducted	N/A	N/A	OPEX	Capacity building workshops Reports	Community services
GGPP 29	Youth and children programme (meetings)	meetings	To provide support to Youth and children	BLM	Number Youth Council meetings held by June 2025	4 Youth Council meetings held by June 2025	1 Youth Council meetings held	1 Youth Council meetings held	1 Youth Council meetings held	OPEX	Minutes and Registers	Community services
GGPP 30	Youth and children programme (back to school campaign)	Conduct the back to school campaign	To provide support to Youth and children	BLM	Number Back to school campaign programme conducted by June 2025	10 schools visited, 01 Back to school campaign programme conducted by June 2025	N/A	01 Back to school campaign programme conducted	N/A	OPEX	Back to school Report and attendance registers	Community services
GGPP 31	Youth and children programme (career guidance and career programme)	Coordination of event	To provide support to Youth and children	BLM	Number Career guidance and EXPO held by June 2025	1 Career guidance and EXPO held by June 2025	1 Career guidance and EXPO held	N/A	N/A	OPEX	Career EXPO Report	Community services
GGPP 32	Youth and children programme (commemoration of youth month)	Coordination of event	To provide support to Youth and children	BLM	Number Youth month commemoration event hosted by June 2025	1 Youth month commemoration event hosted by June 2025	N/A	N/A	N/A	OPEX	Report	Community services
GGPP 33	Youth and children programme (youth capacity building)	Workshops	To provide support to Youth and children	BLM	Number Youth capacity building event conducted by June 2025	4 youth capacity building event conducted by June 2025	1 youth capacity building event conducted	N/A	N/A	OPEX	Report and attendance registers	Community services
GGPP 34	Youth and children programme (children's day)	Support to the children programmes	To provide support to Youth and children	BLM	Number children's day programs celebrated by June 2025	2 children's day programs celebrated by June 2025	1 children's day celebrated	1 children's day celebrated	N/A	OPEX	Report and attendance registers	Community services
GGPP 35	Youth and children programme (take a child to work)	Coordination of event	To provide support to Youth and children	BLM	Number take a child to work campaign conducted by June 2025	2 children's programs supported by June 2025	N/A	N/A	N/A	OPEX	Reports	Community services
GGPP 36	Mayor Magashi	Hosting Mayor Magashi	of Improved stakeholder relations	BLM	Number Mayor Magashi meetings held by June 2025	4 Mayor Magashi meetings held by June 2025	1 Mayor Magashi meetings held	1 Mayor Magashi meetings held	1 Mayor Magashi meetings held	R100 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 Details														
Project/KPI Number	Project Name	Project Description (major)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Q1	Q2	Q3	Q4	2025-26 Budget	Portfolio of Evidence	Responsible Department
SPR 10	Supplementary Valuation roll	Completion	To improve on land use management	BLM	Number of supplementary valuation roll compiled by June 2026	1 supplementary valuation roll compiled by June 2025	1 supplementary valuation roll compiled by June 2026	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	Layout plan approved, EIA done & draft application report received.	1 township establishment project completed at Township Ext 11 by June 2025	EIA and tribunal approved	Approval of general plan	Registration of township	Council approval	R850,000	Final Township establishment report	Economic Development and Planning