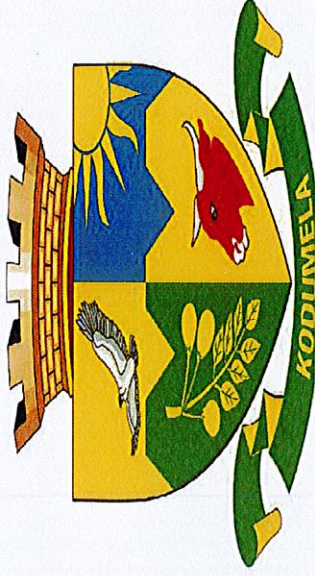


APPROVED Q3 SDBIP REPORT 2024-25

Bloubaerg Municipality



VISION

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

MISSION

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

Department	Total Third Quarter Targets	Targets Achieved	Targets not achieved	Achievement in Percentage
Corporate Services	11	11	0	100%
Community Services	13	13	0	100%
Economic Development & Planning	3	2	1	67%
Budget & Treasury	10	10	0	100%
Technical Services	15	13	2	87%
Municipal Managers 'Office	4	4	0	100%
Overall Total Targets	56	53	3	95%

APPROVED BY



RAMOTHWALA RJ
MUNICIPAL MANAGER

05/05/2025

APPROVED BLM Q3 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	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Q3 Performance	Reason for variation	Corrective Action	Q4	2024-25 Budget	Portfolio of evidence	Responsible Department
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	Compressor purchased and delivered	N/A	N/A	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 of new transformers purchased and installed by June 2025 as an when a need arise	New indicator	100% new transformers purchased and installed by June 2025 as an when a need arise	100% new transformers purchased and installed as an when a need arise	N/A	N/A	100% new transformers purchased and installed as an when a need arise	R1 700 000.00	Proof of Purchase and Register	Technical 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	N/A	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	New indicator	100% new poles purchased and installed by June 2025 as an when a need arise	100% new poles purchased and installed as an when a need arise	N/A	N/A	100% new poles purchased and installed as an when a need arise	R3600 000.00	Proof of Purchase and Councilors confirmation letter	Technical services
BSID 26	Rehabilitation of Senwabawan a D12000 CBD road and the construction of storm water drainage system	To rehabilitate the Senwabawan a D12000 CBD road and to construct the storm water drainage system	To maintain internal streets and access roads on continuous basis	Senwabawan	Kilometres of Senwabawan D1200 CBD and internal streets road rehabilitated and Storm-water drainage constructed by June 2025	One Design report developed and approved for Senwabawan D1200 CBD and internal streets road rehabilitated and Storm-water drainage completed by June 2024	2.5km of Senwabawan D1200 CBD road and internal streets rehabilitated and Storm-water drainage constructed by June 2025	Re-construction of the layerworks and construction of the stormwater drains	N/A	N/A	100% Re-surfacing of the road and internal streets and construction of the stormwater drains for Rehabilitation of Senwabawan a D12000 CBD road completed by	R 22,701,014,34	Photographs, Ward Councilors confirmation letter	Technical services

BSID 35	Construction of Kwarung internal street and stormwater control	To improve road infrastructure	Kwarung	Kilometres 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	CONSTRUCTION STAGE relocations of existing services, construction of road bed for Kwarung internal street	Target achieved	N/A	N/A	100% construction of Roadbed layer, Sub base and base layer for Kwarung internal street and stormwater control completed by June 2025	R 12 953 893	Advert, appointment letters, handover minutes, Site visit report, pictures	Technical 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	CONSTRUCTION STAGE construction of V-drains, road marking and installation of road Signs	Target achieved	N/A	N/A	100% Construction of 6,2 kilometres of Lethaleng to Pickum access road completed by June 2025	R 18 676 333	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 37	Construction of Bosehia to Thalane access road	To improve road infrastructure	Bosehia, Thalane	Kilometres of Bosehia to Thalane access road constructed from gravel to pavement and stormwater control completed by June 2025	One Design report developed and approved for Bosehia to Thalane access road and stormwater control completed by June 2024	Construction of 2,720km of Roadbed layer, Sub base and base layer for Bosehia to Thalane access road constructed from gravel to pavement completed by June 2025	CONSTRUCTION STAGE relocations of existing services, construction of road bed for Kwarung internal street	Target achieved	N/A	N/A	100% construction of Roadbed layer, Sub base and base layer for Kwarung internal street and stormwater control completed by June 2025	R 14 041 762	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	N/A	N/A	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	Confirmation of the Project on the IDP, Project Registration, Completion of Specification/Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	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 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 AC/DC Distribution panel and construction of 100 metres paving Internal Access Road by June 2025	Construction stage (Installation of 1 x 20MVA 132/22KV Power Transformer, 1X AC/DC Distribution Panels	Target Not Achieved: Construction stage (Installation of 1 x 20MVA 132/22KV Power Transformer, 1X AC/DC Distribution Panels not yet done as we still awaiting FAT/testing of Material before delivery to site for installation)	Delay in acquiring testing dates for the AC/DC Panels and Transformer	Dates for the testing of AC/DC Panels has been set for the 11th of April 2025 and for the 20MVA Transformer is scheduled for the 16th of April 2025. The expected delivery date of the material to site is first week of May 2025.	Completion stage - 1 x 20MVA 132/22KV Power Transformer, 1 AC/DC Distribution Panels installed by end of June 2025.	R 15 353496	Quarterly Progress reports, pictures and Completion Certificate.	Technical services
BSID 40	Rehabilitation of Alldays internal streets and the construction of storm water drainage system	To rehabilitate the Alldays internal streets and to construct the 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 Storm-water drainage control completed by June 2024	Construction of 1.1km of Alldays internal streets rehabilitated and Storm-water drainage constructed by June 2025	Re-construction of the layerworks and construction of the stormwater drains	Target achieved	N/A	N/A	100% Re-surfacing of the road and internal streets and construction of the stormwater drains completed by June 2025	R 16,013,015.00	Advert,appointment letters,handover minutes,Site visit report ,pictures, completion certificate.	Technical services
BSID 41	Re-graveling of Ga-Kgatla Access Road and stormwater control (4.0km)	To regravell Ga-Kgatla access road and to construct the storm water drainage system	To ensure availability of infrastructure to support public transport	Ga-Kgatla	Kilometer of access road and stormwater control completed by June 2025	New Indicator	4Km of Ga-Kgatla Access Road regravelled and stormwater control completed by June 2025	N/A	N/A	N/A	N/A	N/A	R 3990 945	Advert,appointment letters,handover minutes,Site visit report ,pictures, completion certificate.	Technical services
BSID 42	Re-graveling of Dantzig Access Road and stormwater control (3.0km)	To regravell Dantzig access road and to construct the storm water drainage system	To ensure availability of infrastructure to support public transport	Dantzig	Kilometer of access road and stormwater control completed by June 2025	New Indicator	3km of Dantzig access road regravelled and stormwater control completed by June 2025	Earthworks and installation of culverts complete with wingwalls and erosion protection.	Target Not Achieved	The project progress was delayed by heavy rains experienced in Jan/Feb 2025	The contractor was advised to accelerate the works for the project to be completed by June 2025.	100% Earthworks and installation of culverts with wingwalls and erosion protection for Re-graveling of Dantzig Access Road and stormwater control completed by June 2025	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 (Indemark)	To construct the storm water drainage system in Indemark and Avon	To ensure proper control of stormwater	Indemark	Kilometer of stormwater channels completed (km earth berm, km earth drain, number box culverts, number road signs, water retention pond) by June 2025	New Indicator	0.6 Km of stormwater channels completed (0.6km earth berm, 1,430km earth drain, 3 box culverts, 10 road signs, water retention pond) by June 2025	Procurement processes for the appointment of the contractor. Appointment of the contractor	Target achieved	N/A	N/A	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 Indemark and Avon	To ensure proper control of stormwater	Avon	Kilometer of stormwater channels completed (km earth berm, km earth drain, number box culverts, number road signs, water retention pond) by June 2025	New Indicator	0.6 Km of stormwater channels completed (0.6km earth berm, 1,430km earth drain, 4 box culverts, 10 road signs, water retention pond) by June 2025	Procurement processes for the appointment of the contractor. Appointment of the contractor	Target achieved	N/A	N/A	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 Avon Multipurpose community centre	Confirmation of the Project on the IDP, Project Registration, Completion of Specification/ Tender documents, Tender advert, Evaluation, Appointments, Design, Construction, closeout.	To provide safe and sustainable recreational and social facilities	Avon	Number multi-purpose Community centre constructed at Avon by June 2025	New Indicator	Construction of one Multi-purpose Community centre at Avon Completed by June 2025	100% construction of roof building works, cleaning for Avon Multipurpose community centre completed by June 2025	Target achieved	N/A	N/A	N/A	R 5 412 286	Advert, appointment letters, site hand over minutes, Project Progress reports, pictures and Completion Certificate.	Technical services

BSID 46	Construction of Senwabarwana Substation Phase 02	Confirmation of the Project on the IDP, Project 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 of Substation constructed at Senwabarwana (Phase 2) by September 2024 (installation of highmast lights), (2x132kv), Columns (2x132kv), Columns (2x132kv) and Perimeter fence/2.4m high/170m length)	Isolators (8x132kv) constructed at Senwabarwana (Phase 2) by September 2024 (4 x (6x132kv) Circuit breakers (5x132kv), Twin tubular bus bars (2x132kv), Columns (2x132kv) and Perimeter fence/2.4m high/170m length)	N/A	N/A	N/A	N/A	N/A	R 292,775.26	Site visit report, pictures, completion certificate.	Technical Services
BSID 47	Indigent relief	Provision of indigent services	To provide indigent relief	BLM	Number of households provided with free basic electricity by June 2025	2696 indigent households provided with Free basic electricity by June 2025	2696 indigent households provided with Free basic electricity	Target achieved	N/A	N/A	2696 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/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Q3 Actual	Reason for Corrective	Q4	2024-25 Budget	Portfolio of evidence	Responsible Department	
MTOD 01	Fleet management	Procurement of vehicles	Improve fleet assets of the Municipality	BLM	Number of Electrical Bakkies purchased by June 2025	New Indicator	2x Electrical Bakkies vehicles purchased by June 2025	SCM Process	N/A	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 of Microsoft License purchased by June 2025	New Indicator	1 Microsoft License purchased by June 2025	Procurement Process and Delivery	N/A	N/A	R 700 000	Delivery note	Corporate services	
MTOD05	Procurement of IT Servers	Procurement of IT Servers	Improve municipal ICT	BLM	Number of server Procured and installed by June 2025	New Indicator	1 IT server Procured and installed by June 2025	Delivery and Installation	N/A	N/A	R 500,000	Delivery note.	Corporate services	
MTOD 09	Training of Councilors	Training of Councilors	To capacitate Councilors to perform the oversight role	BLM	Number of Councilors trained by June 2025	20 Councilors trained by June 2024	15 Councilors trained by June 2025	N/A	N/A	15 Councilors Trained	R 200 000	Training Report	Corporate services	

MTOD 24	Waste Management	Management of Serwabwan a landfill site	To ensure proper maintenance and operation of site	BLM	Number landfill site maintenance reports compiled by June 2025	12 landfill site maintenance reports compiled by June 2025	3 landfill reports completed	Target achieved	N/A	N/A	3 landfill reports completed	4 8000 000	Landfill maintenance reports	Community Services
MTOD 36	Traffic law enforcement	Calibration of speed machines	Maintenance	BLM	Number Maintenance Report compiled by June 2025	4 Maintenance Report compiled by June 2024	4 Maintenance Report compiled by June 2025	N/A	N/A	N/A	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	2 transport Awareness Events conducted by June 2025	1 transport Awareness Events conducted	N/A	N/A	N/A	1 transport Awareness Events 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	One VTS machines calibrated.	Target achieved	N/A	N/A	1 Maintenance Report compiled	R 77 000	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	Target achieved	N/A	N/A	1 pound awareness campaign conducted	OPEX	Pound awareness campaigns 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	7 municipal buildings maintained.	Target achieved	N/A	N/A	7 municipal buildings maintained.	R 600 000	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	3 sports facilities maintained	Target achieved	N/A	N/A	3 sports facilities maintained	R 50 000	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	3 sports facilities maintained	Target achieved	N/A	N/A	3 sports facilities maintained	R 100 000	Community halls maintenance reports	Technical services
MTOD 49	Conduct Disaster Management education and awareness campaigns to communities	campaigns	To insure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2025	4 Education and awareness campaigns conducted by June 2024	4 disaster Education and awareness campaigns conducted by June 2025	1 Disaster Education and awareness campaigns conducted	Target achieved	N/A	N/A	1 Disaster Education and awareness campaigns conducted	OPEX	Attendance register, receipt and pictures	Community Services
MTOD 51	IDP Steering Committees and Review Sessions	Completion of quarterly SDBIP Reports	Compliance with legislations	BLM	Number of SDBIP Reports compiled by June 2025	4 SDBIP Reports compiled by June 2024	4 SDBIP Reports compiled by June 2025	Mid-year Quarter SDBIP Report 2024/25	Target achieved	N/A	N/A	Third Quarter SDBIP Report 2024/25	OPEX	Reports	MM/Mayor Office
MTOD 52	Performance Assessments	Conducting individual performance Assessments	Enhanced Municipal performance	BLM	Number individual performance assessments conducted (Annual and mid-year) by June 2025	2 Individual Assessments conducted (Annual and Mid-year) by June 2024	2 Individual Assessments conducted (Annual and Mid-year) by June 2025	Annual and Mid-year individual Assessments conducted	Target achieved	N/A	N/A	N/A	OPEX	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 2025	3 Physical security reports compiled	Target achieved	N/A	N/A	3 Physical security reports compiled	R 20 000 000	Reports	Community Services	
LOCAL ECONOMIC DEVELOPMENT															
IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME															
Project Details															
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Q3	Q3 Actual Performance	Target	Reason for variation	Corrective Action	Q4	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	1 quarterly report on management of hawkers compiled	1 quarterly report on management of hawkers achieved	Target achieved	N/A	N/A	1 quarterly report on management of hawkers compiled	Reports	Economic Development & Planning
LED 05	EPWP - Grant	Appointment of EPWP PRACTITIONERS	To create job opportunities through EPWP programme	BLM	Number job opportunities created through EPWP programme by June 2025	1 quarterly reports on management of hawkers compiled by June 2024	260 opportunities created by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	List and reports	Community Services
FINANCIAL VIABILITY AND MANAGEMENT															
Project Details															
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Q3	Q3 Actual Performance	Target	Reason for variation	Corrective Action	Q4	Portfolio of evidence	Responsible Department
MFVM 01	Annual financial statement	Completion of AFS	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS 2023-24 Completed & submitted to AGSA,LPT,COG OHSTA& NT by June 2025	2022/23 completed & submitted to AGSA, LPT& NT	AFS 1 set of AFS & 2023-24 Completed & submitted to AGSA,LPT,COG OHSTA& NT by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	Acknowledgement of the receipt from AGSA, LPT, COGHSTA & NT	Budget & Treasury
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)															
Project Details															
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Q3	Q3 Actual Performance	Target	Reason for variation	Corrective Action	Q4	Portfolio of evidence	Responsible Department
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)														

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	1 Quarterly mSCOA data strings report compile	1 Quarterly mSCOA data strings report compile	N/A	N/A	N/A	OPEX	Reports	Budget & Treasury
MFVM 03	Monthly budget statement(See c 71 reports)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	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	N/A	N/A	N/A	OPEX	Repos	Budget & Treasury
MFVM 05	MSCOA projects implementation	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number MSCOA projects implementation reports compiled by June 2025	One MSCOA projects implementation reports compiled by June 2024	4 x MSCOA projects implementation reports compiled by June 2025	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	N/A	N/A	N/A	OPEX	Project Reports	Budget & Treasury
MFVM 06	Reconciliation registers	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number monthly reconciliation, registers and schedules compiled by June 2025	12 monthly reconciliation, registers reported to portfolio by June 2024	400 x monthly reconciliation, registers and schedules compiled by June 2025	100 x monthly reconciliation, registers and schedules compiled by June 2025	100 x monthly reconciliation, registers and schedules compiled by June 2025	N/A	N/A	N/A	OPEX	Reconciliation, registers and schedules compiled/performed	Budget & Treasury
MFVM 07	Annual Budget (Draft)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number draft budget compiled and tabled by June 2025	1 draft budget compiled & tabled by June 2024	1 x draft budget compiled and tabled by March 2025	1 x draft budget compiled and tabled March	1 x draft budget compiled and tabled March	N/A	N/A	N/A	OPEX	Council Resolution	Budget & Treasury
MFVM 08	Annual Budget (Final)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number final budget compiled by June 2025	1 Final budget compiled by June 2024	1 x Final budget compiled by June 2025	N/A	1 x Final budget compiled	N/A	N/A	N/A	OPEX	Council Resolution	Budget & Treasury
MFVM 09	Adjustment budget	Compilation of adjustment budget	Enhance Sound Municipal financial viability and management	BLM	Number adjustment budget compiled by June 2025	Adjustment budget compiled	1 x adjustment budget compiled and submitted to council, LP & NT by June 2025	1 x adjustment budget compiled and submitted to LP & NT	1 x adjustment budget compiled and submitted to LP & NT	N/A	N/A	N/A	OPEX	Council resolution	Budget & Treasury

MFVM 12	Compile financial report, (section 52)	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number quarterly financial reports compiled and reported to Executive Committee (EXCO) and Council by June 2025	4 x quarterly financial report compiled and reported to EXCO & Council by June 2024	4 x quarterly financial report compiled and approved by Executive committee and Council by June 2025	1 x quarterly financial report compiled and reported to EXCO & Council	Target achieved	N/A	N/A	1 x quarterly financial report compiled and reported to EXCO & Council	OPEX	Reports	Budget & Treasury
MFVM 13	Procurement plan	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number procurement plan developed and approved by June 2025	1 x procurement plan developed and approved by June 2025	1 x procurement plan developed and approved by June 2025	N/A	N/A	N/A	N/A	N/A	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	SCM Training attended	1 x SCM Training conducted by June 2025	N/A	N/A	N/A	N/A	1 x SCM Training attended	R 300,000.00	Attendance Register	Budget & Treasury
MFVM 16	Acquisition management (Bids Register)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number updated awarded Bids reports by June 2025	12 x updated awarded Bids reports by June 2024	4 x updated awarded Bids placed on website by June 2025	1 x updated list awarded Bids placed on website	Target achieved	N/A	N/A	1 x updated list awarded Bids placed on website	OPEX	List of awarded Bids (updated)	Budget & Treasury
MFVM 17	Revenue management committee	Revenue management committee meetings to be held	Enhance Sound Municipal financial viability and management	BLM	Number revenue management meetings held by June 2025	Two revenue management meetings held	4 x revenue management meetings to be held by June 2025	1 x revenue management meeting to be held	Target achieved	N/A	N/A	1 x revenue management meeting to be held	OPEX	Attendance Register	Budget & Treasury
MFVM 28	Unbundling of Asset Register	Unbundling of Asset Register	Enhance Sound Municipal financial viability and management	BLM	Number unbundling of assets report compiled by June 2025	Asset unbundling reports	1 x unbundling of assets report compiled by June 2025	N/A	N/A	N/A	N/A	N/A	R 1 900 000	Unbundling of Asset Register	Budget & Treasury
MFVM 30	Reporting of incidents occurred	Reports	Enhance Sound Municipal financial viability and management	BLM	Number incidents report compiled by June 2025	12 monthly incidents report compiled by June 2024	12 monthly incidents reports compiled by June 2025	1 x incidents report compiled	Target achieved	N/A	N/A	1 x incidents report compiled	OPEX	Incidents Reports	Budget & Treasury
GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT														
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 5)														
Project Details															

Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	2023-24 Budget				Portfolio of evidence	Responsible Department
								Q3	Q3 Actual Performance	Reason for variation	Corrective Action		
GGPP 01	Auditing	Coordination of external audit opinion for 2023-24 financial year by June 2025	Improved 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	N/A	N/A	N/A	R 5 200 000	Audit report 2023-24	MM/Mayor Office
GGPP 02	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	Improved audit opinion	BLM	Number of Risk and Audit Committee meetings by June 2025	Risk 08 meetings held by June 2024	04 Risk and 04 Audit Committee meetings by June 2025	N/A	N/A	01 Risk and 01 Audit Committee	R 600 000	Minutes and Registers	MM/Mayor Office
GGPP 03	Printing and Publication	Production of Municipal newsletter, diaries, calendars	To improve communication	BLM	Number of newsletters, diaries and calendars produced by June 2025	2 editions newsletters, 100 diaries and 1000 calendars produced by June 2024	60 newsletters, 60 diaries and 2000 calendars produced by June 2025	N/A	N/A	One newsletter edition produced	R500,000	Copy of newsletter, order and Pop	Corporate services
GGPP 08	Community Participation	Meetings	Enhanced community participation	BLM	Number of Council 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	N/A	N/A	1 Council outreach programmes coordinated and supported	R 1 M	Report	Corporate services
GGPP 09	Whippery Management	Meetings	Promote multiparty relations	BLM	Number of 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	N/A	N/A	1 Whippery management meeting coordinated and supported	R200,000	Report	Corporate services
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number of MPAC programs coordinated by June 2025	5 programmes coordinated by June 2024	5 MPAC programs coordinated by June 2025	N/A	N/A	5 MPAC programs coordinated by June 2023	R 538 000	MPAC programmes Report	Corporate services
GGPP 11	Ward Committees' Conference Programmes	Convene a 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 2024	1 Ward Committees' Conference held by June 2025	N/A	N/A	N/A	R1750 000	Ward committee conference Report	Corporate services
GGPP 12	Remuneration of ward committees	Payment of stipends for Ward Committees	To improve public participation	BLM	Percentage of Ward Committee members receiving monthly stipend by June 2025	220 Ward Committee members receiving monthly stipend by June 2024	100% Ward Committee members receiving monthly stipend by June 2025	N/A	N/A	100% Ward Committee members receiving monthly stipend	R 5,1 M	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 compiled by June 2025	IDP public participation report	1 IDP/Budget 2025-26 reviewed compiled by June 2025	N/A	N/A	N/A	N/A	One IDP/Budget 2025-26 reviewed compiled	OPEX	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 developed and approved by June 2025	One IDP Process plan developed and approved by June 2024	1 IDP Process plan developed and approved by June 2025	N/A	N/A	N/A	N/A	N/A	OPEX	Copy and Council Resolution	MM/Mayor' Office
GGPP 17	Strategic planning sessions	Hold sessions	To ensure successful review of the IDP	BLM	Number strategic sessions held by June 2025	2 Strategic sessions held by June 2024	1 Strategic session held by June 2025	Target achieved	N/A	N/A	N/A	2 Strategic session held	OPEX	Strategic session Report	MM/Mayor' Office
GGPP 18	IDP/Budget Public participation	IDP stakeholder consultations	To ensure effective public participation in the review of the IDP	BLM	Number IDP consultative meetings conducted, IDP consultative reports compiled by June 2025	IDP public participation report	13 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2025	N/A	N/A	N/A	N/A	13 consultative meetings held	R 667 000	Reports	MM/Mayor' Office
GGPP 19	Development municipal multi sectoral implementation plan	development and approval of plan	To Provide support on HIV/AIDS program	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	N/A	N/A	N/A	N/A	N/A	OPEX	Reports	Community services
GGPP 20	Conduct HIV/AIDS programmes	meetings	Implementation HIV/AIDS programmes	BLM	Number M&E meetings held by June 2025	2 HIV/AIDS programmes coordinated	4 M&E meetings held by June 2025	N/A	N/A	N/A	N/A	1 M&E meetings held	OPEX	Reports	Community services
GGPP 21	HIV/AIDS Council technical committee	meetings	Implementation HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2025	4 HIV/AIDS programmes coordinated	4 AIDS Council technical committee meetings held by June 2025	Target achieved	N/A	N/A	N/A	1 AIDS Council technical committee held	OPEX	Reports	Community services
GGPP 22	Local Aids council meetings	meetings	Implementation HIV/AIDS programmes	BLM	Number Local Aids council meetings held by June 2025	4 Local Aids council meeting held by June 2024	4 Local Aids council meetings held by June 2025	Target achieved	N/A	N/A	N/A	1 Local Aids council meeting held	OPEX	Reports	Community services

GGPP 24	HIV/AIDS Ward/Cluster meetings	meetings	Promote advocacy and stakeholder collaboration	BLM	Number HIV/AIDS ward/cluster meeting coordinated by June 2025	2 HIV/AIDS coordinated	6 HIV/AIDS ward/cluster meeting coordinated by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Reports	Community services
GGPP 25	Prevent spread of communicable diseases	Hold awareness campaigns	To prevent spread of communicable diseases	BLM	Number HAST awareness campaigns and preventions held by June 2025	4 HAST awareness campaigns and preventions held by June 2024	3 HAST awareness campaigns and preventions held by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Reports	Community services
GGPP 26	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 2024	3 men and 3 women councils meeting coordinated by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Minutes Registers	Community services and
GGPP 27	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	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Reports	Community services
GGPP 28	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	2 capacity building workshop conducted by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Report and attendance registers	Community services
GGPP 29	Elderly and disability programmes	Coordination of events	To provide support to disability and elderly groups	BLM	Number events coordinated by June 2025	Two programmes supported	03 events coordinated by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Report and attendance registers	Community services
GGPP 30	Elderly and disability programmes (Council meetings)	meetings	To provide support to disability and elderly groups	BLM	Number elderly and disability council meetings coordinated by June 2025	4 elderly and 4 disability council meetings coordinated by June 2024	3 elderly and 3 disability council meetings coordinated by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Minutes and Registers	Community services
GGPP 31	Elderly and disability programmes (Capacity building)	Workshops	To provide support to elderly groups	BLM	Number capacity building workshop conducted by June 2025	02 capacity building workshop conducted by June 2024	02 capacity building workshop conducted by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Capacity building workshop Reports	Community services

GGPP 32	Youth and children programme(Youth Council meetings)	meetings	To provide support to Youth and children	BLM	Number Youth Council meetings held by June 2025	4 Youth Council meetings held by June 2024	3 Youth Council meetings held by June 2025	N/A	N/A	N/A	N/A	1 Youth Council meetings held	OPEX	Minutes and Registers	Community services	
GGPP 33	Youth and children programme(Back to school campaign)	Conduct the back to school campaign	To provide support to Youth and children	BLM	Number schools visited back to school campaign by June 2025	17 back to school campaigns to conducted.	10 schools visited back to school campaign by June 2025	10 schools visited back to school campaign by June 2025	N/A	N/A	N/A	N/A	N/A	OPEX	Back to school Report and attendance registers	Community services
GGPP 34	Youth and children programme(Career guidance and EXPO)	Coordination of event	To provide support to Youth and children	BLM	Number Career guidance and EXPO held by June 2025	1 Career guidance and EXPO held by June 2024	1 Career guidance and EXPO held by June 2025	N/A	N/A	N/A	N/A	N/A	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 Youth month commemoration event hosted by June 2025	1 Youth month commemoration event hosted by June 2024	1 Youth month commemoration event hosted by June 2025	N/A	N/A	N/A	N/A	Number Youth month commemoration event hosted 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 capacity building event conducted by June 2025	4 youth capacity building event conducted by June 2024	2 youth capacity building event conducted by June 2025	N/A	N/A	N/A	N/A	N/A	R 70 000	Report 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 programs celebrated by June 2025	2 children's day programs supported by June 2024	1 children's day celebrated by June 2025	N/A	N/A	N/A	N/A	N/A	R 100 000	Report 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 2024	1 Mayor-Magoshi meetings held by June 2025	1 Mayor-Magoshi meetings held	N/A	N/A	N/A	1 Mayor-Magoshi meetings held	R100 000.00	Reports and registers	Community services	
SPATIAL RATIONALE																
NDP ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT																
OUTCOME 9 ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)																
Project Details																
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target					2024-25 Budget		Portfolio of evidence	Responsible Department	

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