

APPROVED Q4 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 Fourth Quarter Targets	Targets Achieved	Targets not achieved	Achievement in Percentage
Corporate Services	10	9	1	90%
Community Services	18	18	0	100%
Economic Development & Planning	3	2	1	67%
Budget & Treasury	11	11	0	100%
Technical Services	13	11	2	86%
Municipal Managers 'Office	5	5	0	100%
Overall Total Targets	60	56	4	93%

APPROVED BY 
RAMOTHWALA R
MUNICIPAL MANAGER 05/08/2025

BLM Q 4 SDBIP 2024-25 REPORT

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	Q4 Target	Actual performance	Reason for variance	Corrective action	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	N/A	N/A	N/A	N/A	R150 000	Proof of purchase and Delivery note	Community serv
BSID 4	Transformers	Purchasing and Installation of emergency Transformers	To ensure uninterrupted energy supply	BLM	Percentage of new transformers purchase and installed by June 2025 as an when a need arise	New indicator	100% new transformers purchased and installed by June 2025 as an when a need arise	100% new transformers purchased and installed as an when a need arise	Target achieved, 100% new transformers purchased and installed as an when a need arise.	N/A	N/A	R1 700 000.00	Proof of Purchase,Register and installation report	Technical service
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 & Treas
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	Target achieved,100% new poles purchased and installed as an when a need arise	N/A	N/A	R3600 000.00	Proof of Purchase ,Register and installation report.	Technical service

BSID 26	Rehabilitation of Senwabarwana D12000 CBD road and the construction of storm water drainage system	To rehabilitate the Senwabarwana D12000 CBD road and to construct the storm water drainage system	To maintain internal streets and access roads on continuous basis	Senwabarwana	Kilometres of Senwabarwana D1200 CBD and internal streets road rehabilitated water drainage constructed by June 2025	One Design report developed and approved for Senwabarwana D1200 CBD streets and internal streets road rehabilitated water drainage and Storm-water drainage constructed by June 2025	2.5km of Senwabarwana D1200 CBD road and internal streets rehabilitated and Storm-water drainage constructed by June 2025	100% Re-surfacing of the road and internal streets and construction of the stormwater drains for Rehabilitation of Senwabarwana D12000 CBD road completed by June 2025	Target not achieved. 100% Re-surfacing of the road completed	Slow progress by the contractor and hardrock.	Closely monitor the project to ensure that outstanding work is completed	R 22,701,014.34	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services
BSID 35	Construction of Kwarung internal street and stormwater control	Construction of Kwarung internal street and stormwater control	To improve road infrastructure	Kwarung	Kilometres of Roadbed layer, Sub base and base layer for Kwarung internal street constructed from gravel to pavement completed by June 2025	One Design report developed and approved for Kwarung internal street and stormwater control completed by June 2024	Construction of 1,240 km of Roadbed layer, Sub layer, Sub base and base layer for Kwarung internal street and stormwater control completed by June 2025	100% construction of Roadbed layer, Sub base and base layer for Kwarung internal street and stormwater control completed by June 2025	Target achieved. 100% construction of Roadbed layer, Sub base and base layer for Kwarung internal street and stormwater control completed	N/A	N/A	R 12 953 893	Advert, appointment letters, handover minutes, Site visit report, pictures	Technical services
BSID 36	Construction of Lethaleng to Pickum access road	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	100% Construction of 6.2 kilometres of Lethaleng to Pickum access road completed by June 2025	Target achieved. 100% Construction of 6.2 kilometres of Lethaleng to Pickum access road completed	N/A	N/A	R 18 678 333	Advert, appointment letters, handover minutes, Site visit report, pictures and Completion certificate	Technical services

BSID 37	Construction of Bosehla to Thalane access road	Construction of Bosehla to Thalane access road	To improve road infrastructure	Bosehla, Thalane	Kilometres of Bosehla to Thalane access road constructed from gravel to pavement and stormwater control completed by June 2025	One Design report approved and developed for Bosehla to Thalane access road and stormwater control completed by June 2024	Construction of 2,720km of Roadbed layer, Sub base and base layer for Kwarung internal street and stormwater control completed by June 2025	100% construction of Roadbed layer, Sub base and base layer for Kwarung internal street and stormwater control completed by June 2025	Target achieved. 100% construction of Roadbed layer, Sub base and base layer for Kwarung internal street and stormwater control completed	N/A	N/A	R14 041 762	Advert. appointment letters, handover minutes Site visit report ,pictures	Budget & Treasury
BSID 38	Construction of Ga Kobe internal streets and stormwater	Construction of Ga Kobe internal streets and stormwater	To improve road infrastructure	Ga-Kobe	Number Design report developed and approved for Ga Kobe internal street	New indicator	01 Design report developed and approved for Ga Kobe internal street	N/A	N/A	N/A	N/A	R4 224 000	Scoping report ,preliminary design report and detailed approved	Technical services
BSID 39	Construction of Senwabarwana Substation Phase 3	Construction of Senwabarwana Substation Phase 3	To provide sustainable energy to all households	Senwabarwana electricity substation Phase 3	Number Design report developed and approved for Ga Kobe internal street	Perimeter fence(120m), Drilling and equipping of borehole(01) and Building of Substation	Procurement and installation of 20MVA 1 x 20MVA 132/22KV Transformer, 1 X NECRT, 22KV X Transformer, 1 AC/DC Distribution 1X NECRT, 1 x AC/DC Distribution panel and (350m2) Access road construction (1.3km). Construction of Primary Plant Platform; Access Road by June 2025	Completion stage - 1 x 20MVA 132/22KV Power Transformer, 1 X NECRT, 22KV X Transformer, 1 AC/DC Distribution Panels installed by end of June 2025.	Target achieved. Completion stage - 1 x 20MVA 132/22KV Power Transformer, 1 X NECRT, 22KV X AC/DC Distribution Panels installed by end of June 2025.	N/A	N/A	R15,353,496	Advert. appointment letters, handover minutes Site visit report ,pictures, 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 approved and developed for internal streets and stormwater control completed by June 2024	Construction of 1.1km of Alldays internal streets rehabilitated and Storm-water drainage constructed by June 2025	100% Re-surfacing of the road and internal streets and construction of the stormwater drains completed	Target achieved. 100% Re-surfacing of the road and internal streets and construction of the stormwater drains completed	N/A	N/A	R 16,013,015.00	Advert. appointment letters, handover minutes Site visit report ,pictures, completion certificate.	Technical services

BSID 41	Re-graveling of Ga-Kgalla Access Road and stormwater control (4.0km)	To regravel Ga-Kgalla Access Road and to construct the storm water drainage system	To ensure availability of infrastructure to support public transport	Ga-Kgalla	Kilometer of access road and stormwater control completed by June 2025	New Indicator	4Km of Ga-Kgalla Access Road and stormwater control completed by June 2025	N/A	N/A	N/A	Delay in delivery of culverts material from suppliers	Closely monitor the project to ensure that outstanding work is completed	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 regravel 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 access road and stormwater control 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	Target not achieved, 100% Earthworks completed.	N/A	Target not achieved, 100% Earthworks completed.	Closely monitor the project to ensure that outstanding work is completed	R 5,716,000.00	Advert, appointment letters, handover minutes, Site visit report, pictures, completion certificate.	Technical services
BSID 43	Construction of Blouberg Stormwater Retention Ponds (Indermark)	To construct the storm water drainage system in Indermark and Avon	To ensure proper control of stormwater	Indermark	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 (0.6 km earth berm, 1,430km earth drain, 3 box culverts, 10 road signs, water retention pond) by June 2025	Site handover, site establishment, site clearance and setting out, and earthworks.	Target achieved, Site handover, site establishment, site clearance and setting out, and earthworks.	N/A	Target achieved, Site handover, site establishment, site clearance and setting out, and earthworks.	N/A	R 5,000,000.00	Advert, appointment letters, handover minutes, Site visit report, pictures.	Technical services
BSID 44	Construction of Blouberg Stormwater Retention Ponds	To construct the storm water drainage system in Indermark and Avon	To ensure proper control of stormwater	Avon	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	Site handover, site establishment, site clearance and setting out, and earthworks.	Target achieved, Site handover, site establishment, site clearance and setting out, and earthworks.	N/A	Target achieved, Site handover, site establishment, site clearance and setting out, and earthworks.	N/A	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, Registration, Compilation of Specification/ Tender	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	N/A	N/A	N/A	N/A	R 5 412 286	Advert, appointment letters, handover minutes, Site visit report ,pictures, completion	Technical services
BSID 46	Construction of Senwabarwana Substation Phase 02	Confirmation of the Project on the IDP, Registration, Compilation of Specification/ Tender	To provide sustainable energy to all households	Senwabarwana Substation 2	Number Substation constructed at Senwabarwana (Phase 2) by September 2024 (4 x transformers (6x132kv)Circuit breakers(5x132kv), Twin tubular bus bars (2x132kv), Columns(2x132kv) and Perimeter fence(2,4m highx1,70m	Isolators(8x132kv) Current transformers (15x132kv), Voltage transformers (6x132kv)Circuit breakers(5x132kv), Twin tubular bus bars (2x132kv), Columns(2x132kv) and Perimeter fence(2,4m highx1,70m	01 Substation constructed at Senwabarwana (Phase 2) by September 2024 (4 x transformers (6x132kv)Circuit breakers(5x132kv), Twin tubular bus bars (2x132kv), Columns(2x132kv) and Perimeter fence(2,4m highx1,70m	N/A	N/A	N/A	N/A	R 292 775 26	Site visit report ,pictures, completion certificate.	Technical Services
BSID 47	Indigent relief services	Provision of indigent services	To provide indigent relief	BLM	Number Indigent households provided with free basic electricity by June 2025	3500 Indigent households provided with free basic electricity by June 2024	2696 Indigent households provided with free basic electricity by June 2025	2696 Indigent households provided with Free basic electricity.	N/A	N/A	N/A	R 588 513	Indigents register	Budget & Treasury
KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
Project Details	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Q4 Target	Actual performance	Reason for variance	Corrective action	2024-25 Budget	Portfolio of evidence	Responsible Department
MTOD 01	Fleet management	Procurement of vehicles	Improve fleet assets of the Municipality	BLM	Number Electrical Bakkie purchased by June 2025	New Indicator	2x Electrical Bakkies vehicles purchased by June 2025	2x Electrical Bakkies purchased	Target achieved 2x Electrical Bakkies purchased	N/A	N/A	R 800 000	Delivery note and Invoices	Corporate services

MTOD 03	Microsoft License	Procurement of Microsoft License	Improve ICT	BLM	Number Microsoft License purchased by June 2025	New Indicator	1 Microsoft License purchased by June 2025	N/A	N/A	N/A	N/A	R700 000	Delivery note	Corporate services
MTOD05	Procurement of IT Servers	Procurement of IT Servers	Improve municipal ICT	BLM	Number IT server Procured and Installed by June 2025	New Indicator	1 IT server Procured and Installed by June 2025	N/A	N/A	N/A	N/A	R500,000	Delivery note.	Corporate services
MTOD 09	Training of Councilors	Training of Councilors	To capacitate Councilors to perform the oversight role	BLM	Number Councilors trained by June 2025	20 Councilors trained by June 2024	15 Councilors trained by June 2025	15 Councilors Trained	N/A	N/A	Target achieved. 15 Councilors Trained	R 200 000	Training Report	Corporate services
MTOD 10	Training of employees	Training of Municipal Employees	To enhance skills of employees	BLM	Number Employees trained by June 2025	15 Employees to be trained by June 2024	10 Employees to be trained by June 2025	10 Employees trained.	N/A	N/A	Target achieved. Three By-laws Gazetted.	R 200 000	Training Report	Corporate services
MTOD 11	Municipal employees bursary	Granting of bursaries	Skilling of Municipal Employees	BLM	Number of employees granted bursary by June 2025	Bursaries granted to 4 employees by June 2024	Bursaries granted to 4 employees by June 2025	N/A	N/A	N/A	N/A	R300,000	Bursary allocat	Corporate services
MTOD 15	Employee wellness	Wellness programmes to be conducted	Offer awareness to employees to increase the morale of employees	BLM	Number Wellness programme conducted by June 2025	2 Wellness programme conducted by June 2024	2 Wellness programme conducted by June 2025	N/A	N/A	N/A	N/A	OPEX	Wellness report and Attendance register	Corporate services
MTOD 16	Personal Protective Equipment	Procurement of Personal Protective Equipment	To ensure safety of employees	BLM	Percentage Personal Protective Equipment procured by June 2025	100 % Personal Protective Equipment procured by June 2024	100 % Personal Protective Equipment procured by June 2025	N/A	N/A	N/A	N/A	OPEX	Proof of submission of Specification.	Corporate services
MTOD17	Gazetting of By-laws	Gazetting	To ensure law and order within the jurisdiction of the municipality	BLM	Number by-laws gazetted by June 2025	Two by-laws gazetted by June 2024	Three by-laws gazetted by June 2025	Three By-laws Gazetted.	Backlog at government printers caused delays.	Target not achieved. Only one By-laws gazetted.	Continuous follow-ups will be done to get them gazetted within Q1 of 2025-26	R 150 000	Report on gazetting of by-laws.	Corporate services

MTOD 59	Contract Management	Complete Contract Management Report	Ensure monitoring of contracts	BLM	4 Contracts Management reports completed by end of June 2025	4 Contracts Management Reports completed by end of June 2024	4 Contracts Management Reports completed by end of June 2025	1 Contract Management Report completed	Target achieved. 1 Contract Management Report completed.	N/A	N/A	OPEX	Contract Management reports	Corporate services
MTOD 60	Legal Costs &	Management of litigation cases	Consultations, inspection in loco, Formulation of Court papers	BLM	Number of Municipal litigation Report completed by June 2025	04 Municipal litigation Report completed by June 2024	04 Municipal litigation Report completed by June 2025	01 Litigation Report completed	Target achieved. 01 Litigation Report completed	N/A	N/A	R 1 480 000	Litigation Repo	Corporate services
MTOD 18	Conduct waste disposal facilities external audits	Conduct external Audits	To ensure efficient Waste Management	BLM	Number waste disposal facilities external audits	New Indicator	01 waste disposal facilities external audit conducted by June 2025	01 waste disposal facilities external audits conducted	Target achieved. 01 waste disposal facilities external audits conducted	N/A	N/A	R 200 000	Waste facilities external audit report	Community Services
MTOD 22	Conduct Cleaning Campaigns	Facilitation of Cleaning Awareness and Campaigns	To ensure awareness on waste management	BLM	Number of cleaning campaigns conducted by June 2025	04 cleaning campaigns conducted	04 cleaning campaigns conducted by June 2025	1 cleaning campaign conducted	Target achieved. 1 cleaning campaign conducted	N/A	N/A	OPEX	Cleaning campaigns reports and photos	Community Services
MTOD 24	Waste Management	Management of Senwabarwan a landfill site	To ensure proper maintenance and operation of site	BLM	Number landfill site maintenance reports completed by June 2025	12 landfill site maintenance reports completed	12 landfill site maintenance reports completed by June 2025	3 landfill reports completed.	Target achieved. 3 landfill reports completed.	N/A	N/A	4 8000 000	Landfill maintenance reports	Community Services
MTOD 36	Traffic law enforcement	Calibration of speed machines	Maintenance	BLM	Number Maintenance Report completed by June 2025	4 Maintenance Report completed by June 2024	2 Maintenance Report completed by June 2025	1 Maintenance Report completed.	Target achieved. 1 Maintenance Report completed.	N/A	N/A	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 Event conducted by June 2024	3 transport Awareness Events conducted by June 2025	1 transport Awareness Event conducted by June 2025	Target achieved. 1 Awareness Event conducted	N/A	N/A	OPEX	Attendance register, report 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	1 Maintenance Report compiled	Target achieved. 1 Maintenance Report compiled	N/A	N/A	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. 1 pound awareness campaign conducted	N/A	N/A	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. 7 municipal buildings maintained.	N/A	N/A	R 600 000	Municipal building maintenance reports and pictures	Technical services
MTOD 46	Facility management	Maintenance of sports facilities	To ensure use BLM	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. 3 sports facilities maintained	N/A	N/A	R 50 000	Sports facilities maintenance reports	Technical services
MTOD 47	Facility management	Maintenance of community halls	To ensure use BLM	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. 3 sports facilities maintained	N/A	N/A	R100 000	Community halls maintenance reports	Technical services
MTOD 49	Conduct Disaster Management education and awareness campaigns to communities	campaigns	To ensure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2025	4 Education and awareness campaigns conducted by June 2024	4 disaster Education and awareness campaigns conducted by June 2025	1 Disaster Education and awareness campaigns conducted	Target achieved. 1 Disaster Education and awareness campaigns conducted	N/A	N/A	OPEX	Attendance register, report and pictures	Community Services
MTOD 51	IDP Steering Committees Review and Sessions	Compilation 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	Third Quarter SDBIP Report 2024/25	Target achieved. Third SDBIP report compiled and approved	N/A	N/A	OPEX	SDBIP Reports	MM/Mayor' Office
MTOD 52	Performance Assessments	Conducting individual performance Assessments	Enhanced Municipal performance	BLM	Number individual performance assessments conducted(Annual and mid-year) by June 2025	2 Individual Assessments conducted(Annual and Mid-year) by June 2024	2 Individual Assessments conducted(Annual and Mid-year) by June 2025	N/A	N/A	N/A	N/A	OPEX	Reports and Registers	MM/Mayor' Office

MTOD 53	Security Management	Appointment and payment of Physical Security service provider	Secure municipal property	BLM	Number Physical security services reports compiled by June 2025	12 Physical security services reports compiled by June 2024	12 Physical security services reports compiled by June 2025	3 Physical security services reports compiled	Target achieved.3 Physical security services reports compiled	N/A	N/A	R 20 000 000	Monthly physically security Reports	Community Services
KPA	LOCAL ECONOMIC DEVELOPMENT													
OUTCOME 9	IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME													
Project Details														
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Q4 Target	Actual performance	Reason for variance	Corrective action	2024-25 Budget	Portfolio of evidence	Responsible Department
LED 03	Informal traders	management of hawkers	To create and promote LED initiatives in the business sector	BLM	Number quarterly reports on management of hawkers compiled by June 2025	1 quarterly reports on management of hawkers compiled by June 2024	1 quarterly reports on management of hawkers compiled by June 2025	1 quarterly report on management of hawkers compiled	Target achieved. 1 quarterly report on management of hawkers compiled	N/A	N/A	OPEX	Hawkers Management report	Economic Development & Planning
LED 05	EPWP - Grant	Appointment of EPWP PRACTITIONERS	To create job opportunities through EPWP programme	BLM	Number job opportunities created through EPWP programme by June 2025	250 opportunities created by June 2024	260 opportunities created by through EPWP programme by June 2025	N/A	N/A	N/A	N/A	R 6 800 000	List of EPWP participants and reports	Community Services
FINANCIAL VIABILITY AND MANAGEMENT														
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL &INSTITUTIONAL)													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)													
Project Details														
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Q4 Target	Actual performance	Reason for variance	Corrective action	2024-25 Budget	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,C & AGOHS& NT by June 2025	2022/23 AFS completed & submitted to AGSA, LPT& NT	AFS 1 set of AFS & 2023-24 Completed & submitted to AGSA, LPT,C & AGOHS& NT by June 2025	N/A	N/A	N/A	N/A	R 1 100 000	Acknowledgement of the receipt from AGSA, LPT, CoGHSTA & NT	Budget & Treasury

MFVM 02	Quarterly mSCOA data strings report	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number Quarterly mSCOA data strings report compiled by June 2025	4 Quarterly mSCOA data strings report compiled by June 2024	4 Quarterly mSCOA data strings report compiled by June 2025	1 x Quarterly mSCOA data strings report compiled	Target achieved. 1 mSCOA data strings report compile	N/A	N/A	OPEX	MSCOA Data String Reports	Budget & Treasury
MFVM 03	Monthly budget statement (See 71 reports)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	Target achieved. 3 monthly budget statements submitted to Treasury within 10 working days after month-end	N/A	N/A	OPEX	Budget Statement Reports	Budget & Treasury
MFVM 05	MSCOA projects implementation	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number MSCO projects implementation reports compiled by June 2025	One MSCO projects implementation reports compiled by June 2024	4 x MSCO projects implementation reports compiled by June 2025	1 x MSCO projects implementation reports compiled	Target achieved. 1 x MSCO projects implementation reports compiled	N/A	N/A	OPEX	MSCOA Project Implementation 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 and registers reported to portfolio by June 2024	400 x monthly reconciliation, registers and schedules compiled by June 2025	100 x monthly reconciliation, registers and schedules compiled by June 2025	Target achieved. 100 x monthly reconciliation, registers and schedules compiled	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	N/A	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	1 x Final budget compiled	Target achieved. 1 x Final budget compiled	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	N/A	N/A	N/A	N/A	OPEX	Council resolution	Budget & Treasury

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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	2024-25 Budget				Portfolio of evidence	Responsible Department	
								Q4 Target	Actual performance	Reason for variance	Corrective action			
GGPP 01	Auditing	Coordination of external Audit process	Improved audit opinion	BLM	Number unqualified audit opinion obtained for 2023-24	Qualified audit opinion obtained for 2022-23	One unqualified opinion for audit opinion obtained for 2023-24	N/A	N/A	N/A	N/A	R 5 200 000	Audit report 2023-24	MM/Mayor Office
GGPP 02	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	Improved audit opinion	BLM	Number Risk and Audit Committee meetings by June 2025	08 meetings held by June 2024	04 Risk and 04 Audit Committee meetings by June 2025	01 Risk and 01 Audit Committee	Target achieved. 01 Risk and 01 Audit Committee	N/A	N/A	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 newsletter editions, diaries and calendars produced by June 2025	2 newsletter editions, 100 diaries and 1000 calendars produced by June 2024	2 newsletter editions, 60 diaries and 1000 calendars produced by June 2025	One newsletter edition produced	Target achieved. One newsletter edition produced	N/A	N/A	R500,000	Copy of newsletter, order and PoP	Corporate services
GGPP 08	Community Participation	Meetings	Enhanced Community participation	BLM	Number Council outreach programmes coordinated and supported by June 2025	6 Council outreach programmes coordinated and supported by June 2024	4 Council outreach programmes coordinated and supported by June 2025	1 Council outreach programmes coordinated and supported	Target achieved. 1 Council outreach programmes coordinated and supported	N/A	N/A	R 1 M	Council Outreach programmes Report	Corporate services
GGPP 09	Whippery Management	Meetings	Promote multiparty relations	BLM	Number Whippery management meeting coordinated and supported by June 2025	4 Whippery management meeting coordinated and supported by June 2024	4 Whippery management meeting coordinated and supported by June 2025	1 Whippery management meeting coordinated and supported	Target achieved. 1 Whippery management meeting coordinated	N/A	N/A	R200,000	Whippery meetings Report	Corporate services
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs coordinated by June 2025	5 programmes coordinated by June 2024	5 MPAC programs coordinated by June 2025	N/A	N/A	N/A	N/A	R 538 000	MPAC programmes Report	Corporate services

GGPP 11	Ward Committees' Conference Programmes	Convene a Ward Committees' Conference	To improve public participation	BLM	Number of Ward Committees' Conference held by June 2025	1 Ward Committees' Conference held by June 2025	1 Ward Committees' Conference held by June 2025	N/A	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 Ward Committee members receiving monthly stipend by June 2025	220 Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend by June 2025	100% Ward Committee members receiving monthly stipend	Target achieved. 100% Ward Committee members receiving monthly stipend	N/A	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 reviewed by June 2025	IDP public participation report	1 IDP/Budget 2025-26 reviewed by June 2025	One IDP/Budget 2025-26 reviewed and compiled	Target achieved. IDP/Budget 2025-26 reviewed and compiled	N/A	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 plan developed and approved by June 2025	One IDP Process plan developed and approved by June 2024	1 IDP Process plan developed and approved by June 2025	N/A	N/A	N/A	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 session held by June 2024	6 Strategic session held by June 2025	2 Strategic session held	Target achieved. 2 strategic session held.	N/A	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	10 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2025	10 consultative meetings held	Target achieved. 10 IDP/Budget consultative meetings held.	N/A	R 667 000	IDP/Budget Consultation Report	MM/Mayor' Office
GGPP 19	Development municipal multi sectoral implementation plan	development and approval of plan	To Provide support on HIV/AIDS progra	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	OPEX	HST Plan	Community services

GGPP 20	Conduct HIV/AIDS programmes	meetings	Implementati on HIV/AIDS programmes	BLM	Number M&E meetings held by June 2025	2 HIV/AIDS programmes coordinated by June 2024	3 M&E meetings held by June 2025	1 M&E meetings held	Target achieved. 1 M&E meetings held	N/A	N/A	OPEX	M & E Meetings Reports	Community services
GGPP 21	HIV/AIDS Council technical committee	meetings	Implementati on HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2025	4 HIV/AIDS programmes coordinated by June 2024	4 AIDS Council technical committee meetings held by June 2025	1 AIDS Council technical committee held	Target achieved. 1 AIDS Council technical committee held	N/A	N/A	OPEX	Reports and attendance	Community services
GGPP 22	Local Aids council meetings	meetings	Implementati on HIV/AIDS programmes	BLM	Number Local Aids council meetings held by June 2025	4 Local Aids council meeting held by June 2024	4 Local Aids council meetings held by June 2025	1 Local Aids council meeting held	Target achieved. 1 Local Aids Council meeting held.	N/A	N/A	OPEX	Reports and attendance	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	06 HIV/AIDS ward/cluster meeting coordinated by June 2025	N/A	N/A	N/A	N/A	OPEX	Reports and attendance	Community services
GGPP 25	Prevent spread of communicabl e diseases	Hold awareness campaigns	To prevent spread of communicabl e 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	1 HAST awareness campaigns and preventions held	Target achieved. 1 HAST awareness campaigns and preventions held	N/A	N/A	OPEX	Reports and attendance	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	1 men and 1 women councils meeting coordinated	Target achieved. 1 men and 1 women councils meeting coordinated	N/A	N/A	OPEX	Minutes and Registers	Community services
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 4 men and 4 women councils meeting coordinated by June 2024	3 gender mainstreaming activities conducted as per calendar events by June 2025	1gender mainstreaming activities conducted as per calendar events	Target achieved. 1gender mainstreaming activities conducted as per calendar events	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	1 capacity building workshop conducted by June 2025	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 by June 2025	02 events coordinated by June 2025	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	1 elderly and 1 disability council meetings coordinated	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	01 capacity building workshop conducted by June 2025	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	1 Youth Council meetings held	N/A	N/A	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 during back to school campaign by June 2025	17 back to school campaigns to be conducted by June 2025	10 schools visited during back to school campaign by June 2025	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	OPEX	Career EXPO Report	Community services

GGPP 35	Youth and children programme(C ommemoratio n of youth month)	Coordination of event	To provide support to Youth and children	BLM	Number Youth month commemorati on event hosted by June 2025	1 Youth month commemoratio n event hosted by June 2025	1 Youth month commemorati on event hosted by June 2025	Target achieved. 1 Youth month commemoration event hosted by June 2024	Target achieved. 1 Youth month commemoration event hosted.	N/A	N/A	OPEX	Report	Community services
GGPP 36	Youth and children programme(Y outh 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	4 youth capacity building event conducted by June 2025	N/A	N/A	N/A	N/A	R 70 000	Report and attendance registers	Community services
GGPP 37	Youth and children programme(C hildren day)	Support to the children programs	To provide support to Youth and children	BLM	Number children's day celebrated by June 2025	2 children's programs supported by June 2025	1 children's day celebrated by June 2025	N/A	N/A	N/A	N/A	R 100 000	Report and attendance registers	Community services
GGPP 39	Mayor Magoshi - Hosting of Mayor Magoshi	Hosting of Mayor Magoshi	Improved stakeholder relations	BLM	Number Mayor-Magoshi meetings held by June 2025	1 Mayor-Magoshi meetings held by June 2025	1 Mayor-Magoshi meetings held by June 2025	Target achieved. 1 Mayor-Magoshi meetings held by June 2024	Target achieved. 1 Mayor-Magoshi meetings held	N/A	N/A	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	Q4 Target	Actual performance	Reason for variance	Correctiv e action	2024-25 Budget	Portfolio of evidence	Responsible Department
SPR 08	Survey Software	Purchase	To improve on land use management	BLM	Number set of survey software purchased by June 2025	New Indicator	1 set of survey software purchased by June 2025	N/A	N/A	N/A	N/A	R 600 000	Specification and delivery note	Economic Development and Planning
SPR 10	Supplementary Valuation roll	Compilation	To improve on land use management	BLM	Number of supplementary valuation roll compiled by June 2025	1 supplementary valuation roll compiled by June 2024	1 supplementary valuation roll compiled by June 2025	Council approval	Target achieved. 1 supplementary valuation roll compiled	N/A	N/A	R 800 000	Council resolution	Economic Development and Planning

SPR 16	Township Establishment Ext 11	Township development	To improve on land use management	BLM	Number township establishment project completed by June 2025	New indicator	1 township establishment project completed at Township Establishment	registration and proclamation of the township of the township	Target not achieved. Layout plan approved. EIA done & draft application	Delayed by attending and clearing lodged objections	Deferred to Q1 2025-26 for completion	R 850 000	Report	Economic Development and Planning
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SUMMARY OF UNACHIEVED TARGETS						
No	Project	TARGET	ACTUAL PERFORMANCE	REASON VARIANCE	CORRECTIVE MEASURE	DEPARTMENT
BSID 26	Rehabilitation of Senwabarwan a D12000 CBD road and the construction of storm water drainage system	100% Re-surfacing of the road and internal streets and construction of the stormwater drains for Rehabilitation of Senwabarwana D12000 CBD road completed by June 2025	Target not achieved. 100% Re-surfacing of the road completed	Slow progress by the contractor and hardrock.	Closely monitor the project to ensure that outstanding work is completed	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. 100% Earthworks completed.	Delay in delivery of culverts material from suppliers	Closely monitor the project to ensure that outstanding work is completed	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. Layout plan approved, EIA done & draft application report received.	Delayed by attending and clearing lodged objections	Deferred to Q1 2025-26 for completion	Economic Development and Planning
MTOD 17	Gazetting of by-laws	Gazetting of 3 by-laws	Target not achieved. Only one By-law gazetted.	Backlog at government printers caused delays.	Continuous follow-ups will be done to get them gazetted within Q1 of 2025-26	Corporate services