

# APPROVED Q4 SDBIP REPORT 2024-25

# Bloomburg 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

APPROVED BY  RAMOTHWALA RJ  
MUNICIPAL MANAGER  
05/08/2025

Department	Total Fourth Quarter Targets	Achieved Targets	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%

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 of 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	Portfolio of evidence Proof of purchase and Delivery note	Community Services
KPA INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
NDP BUILDING CAPABLE AND DEVELOPMENTAL STATE														
OUTCOME 9 ADMINISTRATIVE AND FINANCIAL CAPABILITY														

Project Details														
Project/KPI Number	Project Name	Project Description	Strategic Objective	Location	Key Performance	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 18	Conduct waste disposal facilities external audits	Conduct external Audits	To ensure efficient Waste Management	BLM	Number waste disposal facilities external audits conducted by June 2025	New Indicator	01 waste disposal facilities external audit conducted by June 2025	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 and Campaigns audits	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 Serwabahan 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	12 landfill site maintenance reports compiled by June 2025	3 landfill reports compiled.	Target achieved 3 landfill reports compiled.	N/A	N/A	4 80000 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	2 Maintenance Report compiled by June 2025	1 Maintenance Report compiled	Target achieved 1 Maintenance Report compiled	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	Target achieved 1 transport 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 completed	Target achieved, 1 Maintenance Report completed	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 49	Conduct Disaster Management education and awareness campaigns to communities	campaigns	To unsure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2025	4 Education and awareness campaigns conducted by June 2024	4 disaster Education and awareness campaigns conducted by June 2025	1 Disaster Education and awareness campaigns conducted	Target achieved, 1 Disaster Education and awareness campaigns conducted	N/A	N/A	OPEx	Attendance register, report and pictures	Community Services
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	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 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	290 job opportunities created 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)	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

**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/KEP Number	Project Name	Project Description (major)	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
GGPP 19	Development of municipal and approval of 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 Local AIDS council 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	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 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	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 to gender programs	To provide support to special focus groups	BLM	Number men and women councils meeting coordinated by June 2025	4 men and 4 women councils meeting coordinated by June 2024	3 men and 3 women councils meeting coordinated by June 2025	1 men and 1 women councils meeting coordinated	Target: 1 men and 1 women councils meeting coordinated	N/A	N/A	N/A	N/A	OPEX	Minutes and Registers	Community services
GGPP 27	Special focus groups and events 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 2025	Four gender programs and mainstreaming supported by June 2024	3 gender mainstreaming activities conducted as per calendar events by June 2025	1gender mainstreaming activities conducted as per calendar events	Target: 1gender mainstreaming activities conducted as per calendar events	N/A	N/A	N/A	N/A	OPEX	Reports	Community services
GGPP 28	Special focus groups and gender mainstreaming (capacity building)	Conduct capacity building workshops	To provide support to disability groups	BLM	Number capacity building workshop conducted by June 2025	2 capacity building workshop conducted by June 2024	1 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	02 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	1 elderly and 1 disability council meetings coordinated	Target: 1 elderly and 1 disability council meetings	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	01 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 programmes(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	Target: 1 Youth Council meetings held	N/A	N/A	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 campaign by June 2025	17 back to school campaigns to conducted.	10 schools visited during campaign by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Back toschool Report and attendance registers	Community services

GGPP 34	Youth and children programme (Career guidance and support)	Coordination of event	To provide support to Youth and children	BLM	Number Career guidance and EXPO held by June 2025	1 Career EXPO held by June 2024	1 Career guidance and EXPO held by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Career EXPO Report	Community Services
GGPP 35	Youth and children programme (Commemoration of youth)	Coordination of event	To provide support to Youth and children	BLM	Number Youth month commemoration event hosted by June 2025	1 Youth month commemoration event hosted by June 2024	1 Youth month commemoration event hosted by June 2025	Target achieved: 1 Youth month commemoration event hosted by June 2024	Target achieved: 1 Youth month commemoration event hosted.	N/A	N/A	N/A	N/A	N/A	N/A	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	4 youth capacity building event conducted by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 70 000	Report and attendance registers	Community Services	
GGPP 37	Youth and children programme (Children's day)	Support to the children programs	To provide support to Youth and children	BLM	Number children's day celebrated by June 2025	2 children's day programs supported	1 children's day celebrated by June 2025	N/A	N/A	N/A	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	Improved stakeholder relations	BLM	Number Mayor-Magoshi meetings held by June 2025	1 Mayor-Magoshi meetings held by June 2024	1 Mayor-Magoshi meetings held by June 2025	1 Mayor-Magoshi meetings held	Target achieved: 1 Mayor-Magoshi meetings held	N/A	N/A	N/A	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																		

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	Corporate services