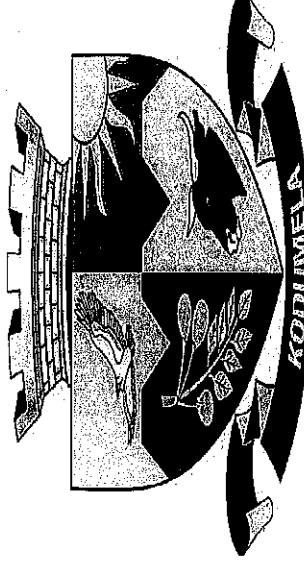


BLM Q1 SDBIP 2024-25 REPORT

Bloubaerg Municipality



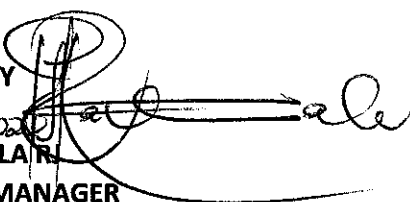
VISION

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 First Quarter Targets	Targets Achieved	Targets not achieved	Achievement in Percentage
Corporate Services	11	9	2	82%
Community Services	25	24	1	96%
Economic Development & Planning	4	4	0	100%
Budget & Treasury	12	11	1	92%
Technical Services	16	15	1	94%
Municipal Managers 'Office	6	5	1	83%
Overall Total Targets	74	68	6	92%

APPROVED BY 
 Date: 31/10/2023
 RAMOTHWALA R.
 MUNICIPAL MANAGER

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/BSID	Project Name	Project	Strategic	Location	Key	Quantity Projections			Reason for	Corrective	Q2	Q3	Q4	2024-25 Budget	Portfolio of	Responsible Department
						2023-24	2024-25	Q1								
BSID 1	Solar system	Solar Panels Standby, Battery room, Battery banks, Inverters and Air conditioners	Back-up system in case of power failure	BLM	Number of solar system purchased and installed by June 2025	Solar Panels installed	One solar system purchased and installed by June 2025	PLANNING STAGE - Inception, Concept and Viability, Design Development	N/A	N/A	Construction stage - Appointment of Contractor, Site Hand Over and Site Establishment.	Installation of Solar System	Solar System installed and operational	R 300 000	Advert, appointment letters, site hand over certificates, pictures and Completion certificate	Technical services
BSID 2	Digging Compressor	Purchasing of Digging Compressor	To improve maintenance capacity	BLM	Number of digging compressor to be purchased by June 2025	New Indicator	01 digging Compressor to be purchased by June 2025	Procurement processes for appointment of service providers.	N/A	N/A	Issuing of order to the appointed service provider	Compressor purchased and delivered	N/A	R150 000	Proof of purchase and Delivery note	Community services
BSID 3	Lawn Mower Machine	Purchasing of Lawn Mower Machine	To improve maintenance capacity	BLM	Number Lawn Mower Machine purchased by June 2025	New Indicator	One Lawn Mower Machine purchased by June 2025	N/A	N/A	N/A	One Lawn Mower Machine purchased	N/A	N/A	R100 000	Proof of purchase	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	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	R1 000 000.00	Proof of Purchase and Register	Technical services
BSID 7	TID Roll-over	Replacement of meters installed before 2015 to STSB compliant by November 2024	To ensure uninterrupted energy supply	BLM	Number meters replaced by June 2025	New Indicator	8645 meters replaced by June 2025	8645 meters replaced	N/A	N/A	N/A	N/A	N/A	R3, 500 000.00	Report	Budget & Treasury
BSID 8	Poles	Replacement of dilapidated poles	To ensure uninterrupted energy supply	BLM	Number of dilapidated poles replaced by June 2025	New Indicator	20 dilapidated poles replaced by June 2025	Procurement processes for appointment of service providers.	N/A	N/A	Issuing of order to the appointed service provider	10 Poles purchased and installed as and when required	10 Poles purchased and installed as and when required	R300 000.00	Proof of Purchase and pictures	Technical services
BSID 12	Slasher purchase	Purchase	To improve maintenance capacity	BLM	Number slasher purchased by June 2025	New Indicator	One slasher purchased by June 2025	N/A	N/A	N/A	One slasher purchased by June 2025	N/A	N/A	R 100 000	Proof of Purchase and pictures	Community services

BSID 23	Road Maintenance	Road Maintenance	To maintain internal streets and access roads on continuous basis	Senwabarwana	Square meters of patching potholes and square meters of road signs and markings done by June 2025	Square meters of patching potholes, number of road signs and construction of speed humps, square meters of road	Measurements and Assessment of condition of the roads	Target achieved	N/A	N/A	Procurement processes for appointment of service providers for maintenance.	Maintenance of internal streets	N/A	R100 000.00	Photographs, Ward Councilors confirmation letter	Technical services
BSID 24	Culvert	Culverts	To maintain internal streets and access roads on continuous basis	BLM	Number of culverts constructed complete with wing-walls by June 2025	05 new culverts and 04 wingwalls constructed complete with wing-walls by June 2024	Construction of 05 culverts and 04 wingwalls	Target not achieved. Only 4 culverts installed instead of 9	Delayed by serving of TLB, excavator and shortage of fuel	Working over weekends to catch up with delayed work	Construction of 05 culverts and 04 wingwalls	Construction of 03 culverts and 02 wingwalls	R 100 000			Technical services
BSID 25	Rehabilitation of Senwabarwana a D12000 CBD road and the construction of storm water drainage system	To rehabilitate the Senwabarwana a 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 rehabilitated and the number of Storm-water drainage constructed by June 2025	Kilometres of Senwabarwana D1200 CBD road and internal streets rehabilitated and the number of Storm-water drainage constructed by June 2025	Procurement Processes for the appointment of a Contractor. Site Establishment,	Target achieved	N/A	N/A	Relocation of services, Re-construction of the laywork, excavation for the stormwater drains	Re-surfacing of the road and internal streets and construction of the stormwater drains	N/A	R 15 716 000	Photographs, Ward Councilors confirmation letter	Technical services
BSID 31	Road maintenance	Road Maintenance	To maintain internal streets and access roads on continuous basis	Senwabarwana	Number of road signs purchased by June 2025	Installation of 10 road signs and 50 square meters of road markings at Millennium Park, Internal Streets and Storm water done by June 2024	Identification of critical road signs required	Target achieved	N/A	N/A	Specification and SCM processes. Purchase of 20 road signs	N/A	N/A	R100 000	Proof of purchase	Technical services
BSID 33	Road Maintenance Materials	Purchase	Improve maintenance capacity	BLM	Number of road construction materials purchased	Number set of identified road maintenance materials purchased by June 2024	Specification and SCM processes	Target achieved	N/A	N/A	Procurement of identified road maintenance materials purchased (Yellow Paints(10), White Paints(10), Road marking brushes/rollers (20), concrete/asphalt cutting discs (10)	N/A	N/A	R 200 000	Proof of purchase	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	Kilometres of Lethaleng to Pickum access road constructed from gravel to pavement and Storm-water channel completed by June 2024	Construction of 6,2 Kilometres of Lethaleng to Pickum access road completed by June 2025	CONSTRUCTION STAGE – laying of pavement, construction of kerbs	Target achieved	N/A	N/A	100% construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road Signs for Lethaleng to Pickum access road completed by June 2025	N/A	N/A	R 18 875 333	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 base and base layer for Kwarung internal street constructed from gravel to pavement completed by June 2025	Tender Stage, Site Handover and Establishment	Target achieved	N/A	N/A	CONSTRUCTION STAGE – Site clearance and road excavations	100% construction of Roadbed layer, Sub base and base layer for Kwarung internal street and stormwater control completed by June 2025	N/A	R 7 830 208	Advert, appointment letters, handover minutes, Site visit report, pictures	Technical services
BSID 37	Construction of Bosethla to Thlane access road	Construction of Bosethla to Thlane access road	To improve road infrastructure	Bosethla, Thlane	Kilometres of Bosethla to Thlane access road constructed from gravel to pavement and stormwater control completed by June 2025	One Design report developed and approved for Bosethla to Thlane access road and stormwater control completed by June 2024	Construction of 2,720km of Roadbed layer, Sub base and base layer for Bosethla to Thlane access road constructed from gravel to pavement completed by June 2025	Tender Stage, Site Handover and Establishment	Target achieved	N/A	N/A	CONSTRUCTION STAGE – Site clearance and road excavations	100% construction of Roadbed layer, Sub base and base layer for Kwarung internal street and stormwater control completed by June 2025	N/A	R 9,043,802.61	Advert, appointment letters, handover minutes, Site visit report, pictures	Technical services
BSID	Construction of Serwabara Substation Phase 3	Construction of Serwabara Substation Phase 3	To provide sustainable energy to all households	Serwabara	Number 20MVA 132/22KV Power Transformer, NECRT, AC/DC Distribution panel procured and installed and construction 100 metres paving Internal Access Road by June 2025	Perimeter fence (12m), Drilling and equipping of borehole (01) and Building of Substation House (180m2) Paving (950m2), Access road (1.3km). Road by June 2025	Procurement and installation of 1 x 20MVA 132/22KV Power Transformer, 1 x AC/DC Distribution panel and construction 100 metres paving Internal Access Road by June 2025	Construction stage (Procurement of 1 x 20MVA 132/22KV Power Transformer, 1 x NECRT, 1 x AC/DC Distribution Panel)	Target achieved	N/A	N/A	Construction stage (Installation of 1 x 20MVA 132/22KV Power Transformer, 1 x NECRT, 1X 22KV X AC/DC Distribution Panel)	Construction stage (Connecting Eskom 132KV Line to 1 x 20MVA 132/22KV Power Transformer and Transformer, 1 X NECRT, 1X 22KV X AC/DC Distribution Panel)	Completion stage (Commissioning of 1 x 20MVA 132/22KV Power Transformer, 1 X NECRT, 1X 22KV X AC/DC Distribution Panel)	R18,000,000	Quarterly Progress reports, pictures and Completion Certificate.	Technical services
BSID 38	Construction of Ga Kobe internal streets and stormwater control	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	One Design report developed and approved for Kwarung internal street and stormwater control by June 2025	One Design report developed and approved for Kwarung internal street and stormwater control by June 2025	Target achieved	N/A	N/A	N/A	N/A	N/A	R 4 223 999,99	Scoping report, preliminary design report and approved design report	Technical services

BSID 39	Specialized Waste vehicles	Purchase of specialized waste vehicles	To improve waste collection plant	BLM	Number Specialized Waste vehicles purchased by June 2025	New Indicator	8 Specialized Waste vehicles purchased by June 2025	N/A	N/A	N/A	N/A	SCM processes	6 Specialized Waste vehicles purchased and delivered	R9,404,404,61	Proof purchase and delivery notes	Technical services	
INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																	
KPA	BUILDING CAPABLE AND DEVELOPMENTAL STATE																
NDP	ADMINISTRATIVE AND FINANCIAL CAPABILITY																
Project Details																	
Project/KPI Number	Project Name	Project Description (major)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Q1	Actual Performance	Reason for variance	Quarterly Projections	Q2	Q3	Q4	2024-25 Budget	Portfolio of evidence	Responsible Department
MTOD 01	Fleet management	Procurement of vehicles	Improve fleet assets of the Municipality	BLM	Number Tipper Trucks, Electrical Bakkes, Crane Truck, Traffic vehicles purchased by June 2025	New Indicator	01x Tipper Truck, 2x Electrical Bakkes, 1x Crane Truck, 2x Traffic vehicles purchased by June 2025	SCM Process	Target achieved	N/A	N/A	Delivery	N/A	N/A	R 4 300 000	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	One Microsoft License purchased by June 2025	Procurement Process and Delivery	Target not achieved	Lack of capacity(shortage of staff)	SCM assist in fasttracking the process advert already out on the 09/10/24 and closes on the 25/10/24	N/A	N/A	N/A	R700 000	Purchase Order	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	One IT server Procured and Installed by June 2025	Procurement Process	Target not achieved	Lack of capacity(shortage of staff)	Specification submitted to SCM.	Delivery and Installation	N/A	N/A	R500,000	Delivery note and Invoice	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	20 Councilors trained by June 2025	N/A	N/A	N/A	N/A	N/A	20 Councilors Trained	N/A	R 500 000	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	15 Employees to be trained by June 2025	N/A	N/A	N/A	N/A	N/A	15 Employees trained	N/A	R 400 000	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	N/A	4 Bursaries granted to employees	N/A	R300,000	Bursary allocated	Corporate services
MTOD 15	Employee wellness	Wellness programmes to be conducted	Offer awareness to employees to increase the morale of employees	BLM	Number Wellness programme conducted by June 2025	2 Wellness programme conducted by June 2024	2 Wellness programme conducted by June 2025	1 Wellness Programme	Target achieved	N/A	N/A	1 Wellness Programme	N/A	N/A	OPEX	Wellness report and Attendance register	Corporate services
MTOD 16	PPE	Procurement of PPE's	To ensure safety of employees	BLM	Percentage PPE'S procured by June 2025	100 % PPE'S procured by June 2024	100 % PPE'S procured by June 2025	Procurement Process	Target achieved	N/A	N/A	N/A	Distribution of PPE's	N/A	R 734-300	Proof of submiss	Corporate services

MTOD 17	Gazetting of By-laws	Gazetting	To ensure law and order within the jurisdiction of the municipality	BLM	Number of laws gazetted by June 2025	Three by-laws by gazetted by June 2024	Three by-laws gazetted by June 2025	N/A	N/A	N/A	N/A	N/A	Three By-laws Gazetted	N/A	R 150 000	Report	Corporate services
MTOD 58	Office furniture	Procurement of office furniture	Ensure conducive working environment	BLM	Percentage of office furniture purchased by June 2025	New Indicator	100% furniture purchased by June 2025	Office Procurement process	Target achieved	N/A	N/A	N/A	Delivery and distribution	N/A	R500,000	Proof of purchase	Corporate services
MTOD 59	Contract Management	Compile Contract Management Report	Ensure monitoring of contracts	BLM	4 Contracts Management reports compiled by end of June 2025	4 Contracts Management Reports compiled by end of June 2024	4 Contracts Management Reports compiled by end of June 2025	Compile	Target achieved	N/A	N/A	1 Contract Management Report	1 Contract Management Report	OPEX	Reports	Corporate services	
MTOD 60	Legal Costs & Litigation	Management of litigation cases	Consultations, inspection in loco, Formulation of Court papers	BLM	Number of Municipal litigation Report compiled by June 2025	04 Municipal litigation Report compiled by June 2024	04 Municipal litigation Report compiled by June 2025	01 Litigation Report	Target achieved	N/A	N/A	01 Litigation Report	01 Litigation Report	R 1 500 000	Reports	Corporate services	
MTOD 18	Conduct waste disposal facilities external audits	Conduct external Audits	To ensure efficient Waste Management	BLM	Number of waste disposal facilities external audits conducted by June 2025	New Indicator	01 waste disposal facilities external audit conducted by June 2025	N/A	N/A	N/A	N/A	N/A	01 waste disposal facilities external audits conducted	R 200 000	Waste facilities external audit report	Community Services	
MTOD 22	Conduct Cleaning Campaigns	Facilitation of Cleaning Awareness 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	N/A	N/A	1 cleaning campaign conducted	1 cleaning campaign conducted	OPEX	Cleaning campaigns reports and photos	Community Services	
MTOD 24	Waste Management	Management of Senwabarwan landfill site	To ensure proper maintenance and operation of site	BLM	Number of landfill site maintenance reports compiled by June 2025	12 landfill site maintenance reports compiled by June 2025	12 landfill site maintenance reports compiled by June 2025	3 landfill reports compiled	Target achieved	N/A	N/A	3 landfill reports compiled	3 landfill reports compiled	R5,000,000	Landfill maintenance reports	Community Services	
MTOD 30	Climate change strategy	Develop climate change strategy	To mitigate climate change	BLM	Number of strategy compiled by June 2025	1 strategy compiled by June 2025	1 strategy compiled by June 2025	Specification and SCM processes	Target achieved	N/A	N/A	1 strategy compiled	N/A	R 800 000	Appointment letter and copy of the strategy	Community Services	
MTOD 31	Digging Compressor	Procurement	To ensure that graves are up to standard	BLM	2 Compressor system purchased by the end of June 2025	New Indicator	2 Compressor system purchased by the end of June 2025	2 Compressor system purchased by the end of June 2025	Target achieved	N/A	N/A	N/A	N/A	R 150 000		Community Services	
MTOD 36	Traffic law enforcement	Calibration of speed machines	Maintenance	BLM	Number of Maintenance Report compiled by June 2025	4 Maintenance Report compiled by June 2024	4 Maintenance Report compiled by June 2025	1 Maintenance Report compiled	Target achieved	N/A	N/A	1 Maintenance Report compiled	1 Maintenance Report compiled	R 100 000	Maintenance Report	Community Services	
MTOD 38	Traffic law enforcement	Road safety campaigns	To celebrate transport month and promote awareness	BLM	Number of transport Awareness Events conducted by June 2025	2 transport Awareness Event conducted by June 2024	4 transport Awareness Events conducted by June 2025	1 transport Awareness Event conducted	Target achieved	N/A	N/A	1 transport Awareness Event conducted	1 transport Awareness Event conducted	OPEX	Attendance register, report and pictures	Community Services	
MTOD 39	Licensing Management	Maintenance of equipment	To ensure proper working equipment	BLM	Number of VTS machines calibrated by June 2025	One VTS machines calibrated by June 2024	One VTS machines calibrated by June 2025	N/A	N/A	N/A	N/A	One VTS machines calibrated by June 2024	1 maintenance Report compiled	R 77 000	Equipment maintenance report	Community Services	
MTOD 41	Pound management	Awareness campaigns	Promote safety	BLM	Number of 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	1 pound awareness campaign conducted	OPEX	Pound awareness campaign reports	Community Services	

MTOD 42	Pound management	Protective clothing	Availability of PPE	BLM	Number set of uniform purchased for Law Enforcement Personnel by June 2025	New Indicator	10 sets of uniform purchased for Law Enforcement Personnel by June 2025	Specification and SCM processes	Target achieved	N/A	N/A	Uniform purchased for Law Enforcement Personnel	N/A	R 200 000	Proof of purchase	Community Services
MTOD 45	Facility management	Maintenance of buildings	To ensure safe Municipal facilities	BLM	Number municipal buildings maintained by June 2025	3 municipal buildings maintained by June 2024	7 municipal buildings maintained by June 2025	Assessment	Target achieved	N/A	N/A	Specifications compiled and procurement	7 municipal buildings maintained	R 300 000	Municipal building maintenance reports and pictures	Technical services
MTOD 46	Facility management	Maintenance of sports facilities	To ensure user-friendly Sports facilities	BLM	Number sports facilities maintained by June 2025	2 sports facilities maintained by June 2024	3 sports facilities maintained by June 2025	Assessment	Target achieved	N/A	N/A	Specification and procurement	3 sports facilities maintained	R 100 000	Sports facilities maintenance reports	Technical services
MTOD 47	Facility management	Maintenance of community halls	To ensure user-friendly Sports facilities	BLM	Number sports facilities maintained by June 2025	2 sports facilities maintained by June 2024	3 sports facilities maintained by June 2025	Assessment	Target achieved	N/A	N/A	Specification and procurement	3 sports facilities maintained	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	1 Disaster Education and awareness campaigns conducted by June 2025	Target achieved	Target achieved	N/A	N/A	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	OPEX	Attendance register, report and pictures	Community Services
MTOD 51	IDP Steering Committees and Review Sessions	Compilation of quarterly SDBIP Reports	Compliance with legislations	BLM	Number of SDBIP Reports compiled by June 2025	Four SDBIP Reports compiled by June 2024	Four SDBIP Reports compiled by June 2025	Fourth Quarter SDBIP 2023-24	Target achieved	N/A	N/A	First Quarter SDBIP Report 2024/25	Mid-year 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	Two Individual Assessments conducted (Annual and Mid-year) by June 2024	Two Individual Assessments conducted (Annual and Mid-year) by June 2025	N/A	N/A	N/A	N/A	N/A	Annual and Mid-year Individual Assessments conducted	OPEX	Reports and Registers	MM/Mayor' Office
MTOD 53	Security Management	Appointment of Physical Security service provider	Secure municipal property	BLM	Number Physical security reports compiled by June 2025	12 Physical security reports compiled by June 2024	12 Physical security services reports compiled by June 2025	3 Physical security services reports compiled	Target achieved	N/A	N/A	3 Physical security services reports compiled	3 Physical security services reports compiled	R 20 000 000	Reports	Community Services
KPA OUTCOME 9	LOCAL ECONOMIC DEVELOPMENT IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME															
Project/KPI Number	Project Name	Project Description (major)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2023-24 Budget				Responsible Department
LED 01(1)	LED Projects	Financial support to LED Projects	To create and promote LED initiatives in the business sector	BLM	Number LED Projects Financially supported by June 2025	3 supported financially	4 LED Projects Financially supported by June 2025	Q1	Actual Performance	Reason for variance	Quarterly Corrective measures	Q2	Q3	Q4	Portfolio of evidence	Economic Development & Planning
								Identification of SMMEs to be supported	Target achieved	N/A	N/A	facilitate the appointment process of service provider	3 LED Projects Financially supported	Project close out report	Reports and pictures	
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	Four quarterly reports on management of hawkers compiled by June 2024	Four quarterly reports on management of hawkers compiled by June 2025	One quarterly report on management of hawkers compiled	Target achieved	N/A	N/A	One quarterly report on management of hawkers compiled	One quarterly report on management of hawkers compiled	OPEX	Reports	Economic Development & Planning

LED C4	Informal Traders By-Law	Development of by-law	To create and promote LED initiatives in the business sector	New Indicator	Number by-law developed and approved by June 2025	New Indicator	One by-law developed and approved by June 2025	N/A	N/A	N/A	N/A	N/A	N/A	N/A	One by-law developed and approved by June 2024	OPEX	By-law Council resolution	Economic Development & Planning
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LED 05	EPWP - Grant of Appointment at EPWP PRACTITIONER S	To create job opportunities through EPWP programme	BLM	Number opportunities created through EPWP programme by June 2025	250 opportunities created by June 2025	280 job opportunities created through EPWP programme by June 2025	280 EPWP job opportunities created through EPWP programme by June 2025	Target achieved	N/A	N/A	N/A	N/A	N/A	R 6 000 000	List and reports	Community Services		
FINANCIAL VIABILITY AND MANAGEMENT																		
NDP BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL &INSTITUTIONAL)																		
ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)																		
Project Details																		
Project/CP Number	Project Name	Project Description (major)	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Q1	Actual Performance	Reason for variance	Quarterly Projections			Q2	Q3	Q4	2024-25 Budget	Portfolio of evidence	Responsible Department
MF-VM 01	Annual financial statement	Compilation of AFS	BLM	Number set of AFS submitted to AGSA, LPT & COG by June 2025	2020/21 AFS submitted to AGSA, LPT & COG by June 2025	One set of AFS & submitted to AGSA, LPT & COG by June 2025	AFS Completed & submitted to AGSA, LPT & COG by June 2024	Target achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	R 1 200 000	Acknowledgement of the receipt from AGSA, LPT, CoGHSTA & NT	Budget & Treasury
MF-VM 02	Quarterly MSCOAA data strings report	Compilation of reports	BLM	Number Quarterly MSCOAA data strings report compiled by June 2025	4 Quarterly MSCOAA data strings report compiled by June 2024	4 Quarterly MSCOAA data strings report compiled by June 2025	1 Quarterly MSCOAA data strings report compile	Target achieved	N/A	N/A	N/A	1 Quarterly MSCOAA data strings report compile	1 Quarterly MSCOAA data strings report compile	OPEX	Reports	Budget & Treasury		
MF-VM 03	Monthly budget statement(Sec 71 reports)	Compilation of reports	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	N/A	N/A	N/A	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	Reports	Budget & Treasury		
MF-VM 05	MSCOAA projects implementation	Compilation of reports	BLM	Number MSCOAA projects implementation reports compiled by June 2025	One MSCOAA projects implementation reports compiled by June 2024	4 x MSCOAA projects implementation reports compiled by June 2025	1 x MSCOAA projects implementation reports compiled	Target achieved	N/A	N/A	N/A	1 x MSCOAA projects implementation reports compiled	1 x MSCOAA projects implementation reports compiled	OPEX	Project Reports	Budget & Treasury		
MF-VM 06	Reconciliation s and registers	Compilation of reports	BLM	Number monthly reconciliation, registers and schedules compiled by June 2025	400 monthly reconciliation, registers and schedules 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 Sept 2024	Target achieved	N/A	N/A	N/A	100 x monthly reconciliation, registers and schedules compiled by Dec 2024	100 x monthly reconciliation, registers and schedules compiled by June 2025	OPEX	Reconciliation, registers and schedules compiled/perfor mad	Budget & Treasury		
MF-VM 07	Annual Budget (Draft)	Compilation of reports	BLM	Number draft budget compiled and tabled by June 2025	1 draft budget compiled & tabled by June 2024	1 x draft budget compiled and tabled by March 2025	N/A	N/A	N/A	N/A	N/A	1 x draft budget compiled and tabled March	N/A	OPEX	Council Resolution	Budget & Treasury		
MF-VM 08	Annual Budget (Final)	Compilation of reports	BLM	Number final budget compiled by June 2025	1 Final budget compiled by June 2024	1 x Final budget compiled by June 2028	N/A	N/A	N/A	N/A	N/A	N/A	1 x Final budget compiled	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	N/A	1 x adjustment budget compiled and submitted to LP & NT	N/A	OPEX	Council resolution	Budget & Treasury		
MFVM 12	Compile financial report, (section 52)	Compilation of report	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 reported to Executive Committee and Council by June 2025	1 x quarterly financial report compiled and reported to EXCO & Council	N/A	N/A	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	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	N/A	1 x SCM Training attended	R 200,000.00	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	N/A	N/A	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 meetings held	Revenue management committee meetings to be held	Enhance Sound Municipal financial viability and management	BLM	Number revenue management meetings held by June 2025	Two revenue management meetings held by June 2025	4 x revenue management meetings to be held by June 2025	1 x revenue management meeting to be held	Meeting scheduled for 20/09/2024 was postponed due to pressure from AGSA requests for information	The meeting will be re-arranged including considering virtual meeting	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	1 x Report on asset Unbundling	N/A	N/A	N/A	N/A	N/A	R 1 600 000	Unbundling of Asset Register	Budget & Treasury			
MFVM 30	Reporting of incidents occurred	Reports	Enhance Sound Municipal financial viability and management	BLM	Number incidents reports compiled by June 2025	12 monthly incidents reports compiled by June 2024	12 monthly incidents reports compiled by June 2025	1 x incidents report compiled	N/A	N/A	N/A	N/A	1 x incidents report compiled	OPEX	Incidents Reports	Budget & Treasury			
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
NDP																			
OUTCOME 9 DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 9)																			
Project Details																			
Project/KPI Number	Project Name	Project Description (major)	Strategic Objective	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Q1	Actual Performance	Reason for variance	Quarterly Projections			Q2	Q3	Q4	2023-24 Budget	Portfolio of evidence	Responsible Department

GGPP 01	Auditing	Coordination of external Audit process	Improved audit opinion	BLM	Number unqualified audit opinion 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	One unqualified audit opinion obtained for 2023-24 financial year by June 2025	N/A	N/A	R 5 200 000	Audit report	MM/Mayor's Office
GGPP 02	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	Improved audit opinion	BLM	Number and Committee meetings by June 2025	Risk Audit by June 2024	04 Risk and 04 Audit Committee meetings by June 2025	04 Risk and 04 Audit Committee meetings by June 2025	N/A	Target achieved	N/A	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	R 700 000	Minutes and Registers	MM/Mayor's Office
GGPP 03	Printing and Publication	Production of Municipal newsletter, diaries, calendars	To improve communication	BLM	Number newsletter editions, diaries and calendars produced by June 2025	2 editions, 100 diaries and 1000 calendars produced by June 2024	2 editions, 100 diaries and 1000 calendars produced by June 2025	N/A	N/A	N/A	One newsletter edition produced	60 diaries and 2000 calendars produced	One newsletter edition produced	R500,000	Copy of newsletter, Reports and PoP	Corporate services
GGPP 08	Community Participation	Meetings	Enhanced Community participation	BLM	Number Council outreach programmes coordinated and supported by June 2025	8 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 by June 2025	N/A	Target achieved	N/A	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	R 1 M	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 by June 2025	N/A	Target achieved	N/A	1 Whippery management meeting coordinated and supported	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 MPAC programmes coordinated by June 2025	5 programmes coordinated by June 2024	5 MPAC programmes coordinated by June 2025	N/A	N/A	N/A	N/A	5 Coordination of MPAC programs coordinated by June 2023	N/A	R 566 000	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	N/A	N/A	N/A	R2 M	Report	Corporate services
GGPP 12	Remuneration of ward committees	Payment of stipends for Ward Committees	To improve public participation	BLM	Number Ward Committee members receiving monthly stipend by June 2025	220 Ward Committee members receiving monthly stipend by June 2025	220 Ward Committee members receiving monthly stipend by June 2025	220 Ward Committee members receiving monthly stipend by June 2025	N/A	Target achieved	N/A	220 Ward Committee members receiving monthly stipend	220 Ward Committee members receiving monthly stipend	R 5,1 M	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	One IDP/Budget reviewed by June 2025	One IDP/Budget reviewed by June 2025	N/A	N/A	N/A	N/A	One IDP/Budget reviewed and compiled	OPEX	Copy of IDP and Council resolution	MM/Mayor's 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	One IDP Process plan developed and approved by June 2025	One IDP Process plan developed and approved by June 2025	N/A	Target achieved	N/A	N/A	N/A	OPEX	Copy and Council Resolution	MM/Mayor's Office
GGPP 16	IDP/Budget Booklets	Produce Booklets	To ensure successful review of the IDP	BLM	Number IDP Booklets produced by June 2025	New Indicator	50 IDP Booklets produced by June 2025	50 IDP Booklets produced by June 2025	Revision of scope	Target not achieved	It will be re-advertised	N/A	N/A	R 200 000	Proof of purchase	MM/Mayor's 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	8 Strategic sessions held by June 2025	1 Strategic session held by June 2025	N/A	Target achieved	N/A	2 Strategic session held	1 Strategic session held	OPEX	Report	MM/Mayor's 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	1 Rep forum	N/A	13 consultative meetings held	R 667 000	Reports	MM/Mayor's Office
GGPP 19	Development municipal and sectoral implementation plan	development and approval of plan	To provide support on HIV/AIDS programmes	BLM	Number Municipal HAST plan approved and submitted to DAC and LPAC by June 2025	One plan developed and approved by the Local AIDS Council and submitted to DAC and LPAC by June 2025	1 Municipal HAST plan approved by the Local AIDS Council and submitted to DAC and LPAC by June 2025	Target achieved	N/A	N/A	N/A	1 MPE meetings held	N/A	N/A	OPEX	Reports	Community services
GGPP 20	Conduct HIV/AIDS programmes	meetings	Implement on HIV/AIDS programmes	BLM	Number MPE meetings held by June 2025	2 HIV/AIDS programmes coordinated	4 MPE meetings held by June 2025	1 MPE meetings held	Target achieved	N/A	N/A	1 MPE meetings held	1 MPE meetings held	1 MPE meetings held	OPEX	Reports	Community services
GGPP 21	HIV/AIDS Council technical committee	meetings	Implement on 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	1 AIDS Council technical committee held	Target achieved	N/A	N/A	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	OPEX	Reports	Community services
GGPP 22	Local AIDS council meetings	meetings	Implement on HIV/AIDS programmes	BLM	Number Local AIDS council meetings held by June 2025	4 Local AIDS council meetings held by June 2025	4 Local AIDS council meetings held by June 2025	1 Local AIDS council meeting held	Target achieved	N/A	N/A	1 Local AIDS council meeting held	1 Local AIDS council meeting held	1 Local AIDS council meeting held	OPEX	Reports	Community services
GGPP 24	Ward/Cluster meetings	meetings	Promote advocacy and stakeholder collaboration	BLM	Number HIV/AIDS ward/cluster meeting coordinated by June 2025	2 HIV/AIDS coordinated	12 HIV/AIDS ward/cluster meeting coordinated by June 2025	N/A	N/A	N/A	N/A	6 HIV/AIDS ward/cluster meeting coordinated	N/A	6 ward/cluster meeting coordinated	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 prevention held by June 2025	4 HAST awareness campaigns and prevention held by June 2024	4 HAST awareness campaigns and prevention held by June 2025	1 HAST awareness campaigns and prevention held	Target achieved	N/A	N/A	1 HAST awareness campaigns and prevention held	1 HAST awareness campaigns and prevention held	1 HAST awareness campaigns and prevention held	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	4 men and 4 women councils meeting coordinated by June 2025	1 man and 1 women councils meeting coordinated	Target achieved	N/A	N/A	1 man and 1 women councils meeting coordinated	1 man and 1 women councils meeting coordinated	1 man and 1 women councils meeting coordinated	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 mainstreaming activities supported by June 2024	4 gender mainstreaming activities conducted as per calendar events by June 2025	1 gender mainstreaming activities conducted as per calendar events	Target achieved	N/A	N/A	1 gender mainstreaming activities conducted as per calendar events	1 gender mainstreaming activities conducted as per calendar events	1 gender mainstreaming activities conducted as per calendar events	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	1 capacity building workshop conducted	Target achieved	N/A	N/A	N/A	1 capacity building workshop conducted	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	1 event coordinated	Target achieved	N/A	N/A	1 event coordinated	N/A	1 event coordinated	OPEX	Report and attendance registers	Community services

SPATIAL RATIONALE																
NIP - 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)	Location	Key Performance Indicator	2023-24 Baseline	2024-25 Annual Target	Quarterly Projections				2024-25 Budget	Portfolio of evidence	Responsible Department			
							Q1	Q2	Q3	Q4						
SPR 08	Survey Software	Purchase (major)	BLM	To improve on land use management	New Indicator	One set of survey software purchased by June 2025	Prepare software specification . Facilitate procurement of software	Target achieved	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 completed by June 2025	One supplementary valuation roll completed by June 2024	One supplementary valuation roll completed by June 2025	N/A	N/A	N/A	N/A	Submission of properties to the valuer	Adverts	Council approval	R 800 000	Council resolution	Economic Development and Planning
SPR_16	Township Establishment Ext 11	Township development	To improve on land use management	BLM	Number township establishment project completed by June 2025	New Indicator	One township establishment project completed at Township Establishment Ext 11 by June 2025	Finalise studies and Adverts	Target achieved	N/A	N/A	Environmental Authorization and Tribunal Approval	Pegging and approval of GP approval	registration and proclamation of the township of the township	R 850 000	Report	Economic Development and Planning

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SUMMARY OF UNACHIEVED TARGETS

No	TARGET	ACTUAL PERFORMANCE	REASON VARIANCE	CORRECTIVE MEASURE	DEPARTMENT
BSID 24	Installation of culverts	Target not achieved . Only 4 culverts installed instead of 9	Delayed by serving of TLB,excavator and shortage of fuel	Working over weekends to catch up with delayed work	Technical services
MFVM 17	Revenue Management committee meeting	Target not achieved. No meeting held	Meeting scheduled for 20/09/2024 was postponed due to pressure from AGSA requests for information	The meeting will be re-arranged including considering virtual meeting	Budget and Treasury
MTOD 42	Purchase of protective clothing	Target not achieved	Specification not submitted	It will be done in quarter 2	Community services
MTOD 03	Procurement of Microsoft License	Target not achieved	Lack of capacity(shortage of staff)	SCM assist in fasttracking the process advert already out on the 09/10/24 and closes on the 25/10/24	Corporate services
MTOD05	Procurement of IT Servers	Target not achieved	Lack of capacity(shortage of staff)	Specification submitted to SCM.	Corporate services
GGPP 16	Procurement of IDP Booklets	Target not achieved	Revision of specification	It will be re-advertised	MM'Office