BLM Q1 SDBIP 2026-27 REPORT

Blouberg Municipality

VISION

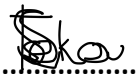
A participatory municipality that turns prevailing challenges into opportunities for growth and development through optimal utilization of available resources

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	5	3	2	60%
Community Services	24	20	4	83%
Municipal Planning	4	3	1	75%
Budget & Treasury	17	15	2	88%
Technical Services	20	17	3	85%
Municipal Managers 'Office	4	4	0	100%
Overall Total Targets	**74**	**62**	**12**	**84%**

APPROVED BY



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TSEKA S. M.
ACTING MUNCIPAL MANAGER

APPROVED BLM Q1 SDBIP 2026-27

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	

								Quarterly Projections										
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2025/26 Baseline	2026-27 Annual Target	Q1	Q1 Actual	Target achieved or not achieved	Reason for Variance	Corrective Measure	Q2	Q3	Q4	2026/27 Budget	Q1 Budget expenditure	Portfolio of evidence	Responsible Department
BSID 1	Transformers	Purchasing and installation of new Transformers on emergency	To ensure uninterrupted energy supply	BLM	Percentage of new transformers purchased and installed by June 2027 as an when a need arise	100% new transformers purchased and installed as an when a need arise by June 2026	100% new transformers purchased and installed by June 2027 as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% of the required new transformers have been procured and successfully installed(03 transfomers requested and 03 transformers were installed)	Target Achieved	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 200 000	R738,793	Proof of Purchase and installation Register	Technical services
BSID 4	Meter replacement	Purchasing and Replacement of faulty meters	To ensure uninterrupted energy supply	BLM	Percentage prepaid meters replaced by June 2027	6380 pre-paid meters replaced by June 2026	100% prepaid meters replaced by June 2027	100% prepaid meters replaced	100% of the identified faulty prepaid meters have been replaced (30 meters reported and 30 meters installed)	Target achieved	N/A	N/A	100% prepaid meters replaced	100% prepaid meters replaced	100% prepaid meters replaced	R 1 000 000	R189,828	Data sheets of customer beneficiaries	Technical services
BSID 5	Poles	Purchasing and Replacement of dilapidated poles	To ensure uninterrupted energy supply	BLM	Percenetage poles purchased and installed by June 2027 as an when a need arise	100% poles purchased and installed by June 2026 as an when a need arise	100% poles purchased and installed by June 2027 as an when a need arise	100% poles purchased and installed as an when a need arise	No electricity poles were replaced during the period under review.	Targert achieved	N/A	N/A	100% poles purchased and installed as an when a need arise	100% poles purchased and installed as an when a need arise	100% poles purchased and installed as an when a need arise	R 500 000.00	R0	Proof of Purchase and installation register.	Technical services
BSID 09	Electrification of households	Electrification of households	Provision of electricity to households	Aldays Phase 3	Number of households electrified by June 2027	New indicator	318 household connected by June 2027	Appointment letter of consultant	A consultant has been appointed to provide the required professional services and support the implementation of the project.	Target achieved	N/A	N/A	Approved detail design	Appointment of contractors	318 household connected	R 8 159 000.00	R0	Appointment letters,approved designs and completion certificate	Technical services
BSID 10	Electrification of households	Electrification of households	Provision of electricity to households	Earlydawn	Number of households electrified by June by 2027	New indicator	30 households connected by June 2027	Appointment letter of contractor	The contractor has been appointed to undertake the approved project scope and proceed with implementation.	Target achieved	N/A	N/A	Delivery of meters	30 household connected	N/A	R 285 000.00	R0	Appointment letters,delivery note and completion certificate	Technical Services
BSID 11	Electrification of households	Electrification of households	Provision of electricity to households	Gideon	Number of households electrified by juner 2027	New indicator	20 households connected by June 2027	Appointment letter of contractor	The contractor has been appointed to undertake the approved project scope and proceed with implementation.	Target achieved	N/A	N/A	Delivery of meters	20 household connected	N/A	R 190 000.00	R0	Appointment letters,delivery note and completion certificate	Technical services
BSID 12	Electrification of houselds	Electrification of households	Provision of electricity to households	Innes	Number of households electrified by June 2027	New indicator	20 households connected by June 2027	Appointment letter of contractor	The contractor has been appointed to undertake the approved project scope and proceed with implementation.	Target achieved	N/A	N/A	Delivery of meters	20 household connected	N/A	R 190 000.00	R0	Appointment letters,delivery note and completion certificate	Technical services

BSID 13	Electrification of househlds	Electrification of households	Provision of electricity to households	Ga-Kgatla	Number of households electrified by June 2027	New indicator	20 households connected by June 2027	Appointment letter of contractor	The contractor has been appointed to undertake the approved project scope and proceed with implementation.	Target achieved	N/A	N/A	Delivery of meters	20 household connected	N/A	R 190 000.00	R0	Appointment letters,delivery note and completion certificate	Technical services
BSID 14	Electrification of househlds	Electrification of households	Provision of electricity to households	Montz Extension	Number of households electrified by June 2027	New indicator	130 households connected by June 2027	Appointment letter of consultant	A consultant has been appointed to provide the required professional services and support the implementation of the project.	Target achieved	N/A	N/A	Approved detail design	Appointment of contractors	130 household connected	R3 341 000.00	R0	Appointment letters,approved designs and completion certificate	Technical services
BSID 15	Designs for switching station	Development designs for the switching station	Provision of electricity to households	Senwabarwana	Percentage development of designs for switching station by June 2027	New indicator	100% development of designs for switching station by June 2027	Appointment letter of consultant	A consultant has been appointed to provide the required professional services and support the implementation of the project.	Target achieved	N/A	N/A	Land identification and prefeasibility study and EIA activities	Land identification and prefeasibility study and EIA activities	Geotechnical Engineering and Design	R 3 500 000.00	R0	100% development of designs for switching station	Technical services
BSID 25	Road maintenance	Maintenance of roads	To improve road infrastructure	Devrede	Percentage maintenance of Devrede internal street by June 2027	100 square meters of potholes patched by June 2026	100% maintenance of Devrede internal street by June 2027	N/A	N/A	N/A	N/A	N/A	N/A	Allocation of service provider	100% maintenance of Devrede internal street	R 72 590.00	N/A	Appointment letter and Completion certificates	Technical services
BSID 26	Road maintenance	Maintenance of roads	To improve road infrastructure	Dilaeneng	Percentage maintenance of Dilaeneng internal street by June 2027	220 square meters of potholes patched by June 2026	100% maintenance of Dilaeneng internal street by June 2027	N/A	N/A	N/A	N/A	N/A	N/A	Appointment of contractors	100% maintenance of Dilaeneng internal street	R 103 700.00	N/A	Appointment letter and Completion certificates	Technical services
BSID 27	Maintenance of roads	Maintenance of roads	To improve road infrastructure	Kromhoek	Percentage maintenance of Kromhoek internal street by June 2027	100 square meters of potholes patched by June 2026	100% maintenance of Kromhoek internal street by June 2027	N/A	N/A	N/A	N/A	N/A	N/A	Appointment of contractors	100% maintenance of Kromhoek internal street	R 72 590.00	N/A	Appointment letter and Completion certificates	Technical services
BSID 28	Maintenance of roads	Maintenance of roads	To improve road infrastructure	Senwabarwana	Percentage maintenance of Senwabarwana internal streetby June 2027	360 square meters of potholes patched by June 2026	100% maitenance of Senwabarwana Internal Street by June 2027	N/A	N/A	N/A	N/A	N/A	N/A	Appointment of contractors	100% maintenance of Senwabarwana internal street	R 155 550.00	N/A	Appointment letter and Completion certificates	Technical services
BSID 29	Road maintenance	Maintenance of roads	To improve road infrastructure	Taaibosch	Percentage maintenance of Taaibosch internal street by June 2027	4500 meters of internal streets marked(White Paint) by June 2026	100% maintenance of Taaibosch internal street by June 2027	N/A	N/A	N/A	N/A	N/A	N/A	Appointment of contractors	100% maintenance of Taaibosch internal street	R 103 700.00	N/A	Appointment letter and Completion certificates	Technical services
BSID 30	Road maintenance	Maintenance of roads	To improve road infrastructure	Indermark	Percentage maintenance of Indermark internal street by June 2027	150 square meters of potholes patched by June 2026	100% maintenance of Indermark internal street by June 2027	N/A	N/A	N/A	N/A	N/A	N/A	Appointment of contractorsr	100% maintenance of Indermark internal street	R 72 590.00	N.A	Appointment letter and Completion certificates	Technical services
BSID 31	Culverts	Construction of culverts	To improve road infrastructure	BLM	Number of culverts and wingwalls constructed by June 2027	30 culverts and 14 wingwalls constructed by June 2026	12 culverts and 08 wingwalls constructed by June 2027	3 culverts and 02 wingwalls constructed	Six (6) culverts and two (2) wingwalls have been constructed.	Target achieved	The stream needed more culverts than anticipated	N/A	3 culverts and 02 wingwalls constructed	3 culverts and 02 wingwalls constructed	3 culverts and 02 wingwalls constructed	R 155 550.00	R0	Maintenance report with pictures	Technical services

BSID 33	Construction of internal streets and storm water control	Construction of internal streets and storm water control	To improve road infrastructure	GaKobe	Kilometers of Ga-Kobe internal streers constructed from gravel to pavement and storm water channel completed by June 2027	2 Kilometres of Ga Kobe internal streets sub-base layer works completed by June 2026	2 kilometers of Ga-Kobe internal street constructed from gravel to pavement and storm water channel by June 2027	2 Kilometres of Ga Kobe internal streets base layer works completed	Base-layer works for 2 kilometres of the Ga-Kobe internal streets have been completed.	Target achieved	N/A	N/A	1 Kilometres of Ga Kobe internal streets paving blocks laid	1 Kilometres of Ga Kobe internal streets paving blocks laid	Installation of road furnitures for completed 2km of Ga Kobe internal streets	R 36 302 531.00	R6 528 301.69	Project progress report and pictures	Technical services
BSID 34	Rehabilitation of Internal Streets	Rehabilitation of Internal Streets	To improve road infrastructure	Alldays	Kilometres of internal streets rehabilitated by June 2027	New indicator	1.2 Kilometers of Alldays internal Street top soil removed by June 2027	Appointment letter of consultant	A consultant has been appointed to provide the required professional services and support the implementation of the project.	Target achieved	N/A	N/A	Appointment of contractor	Application of construction work permit	Site establishment, removal of top soil 1.2 kilometer	R 9 127 019.00	R2,324,811	Project progress report and pictures	Technical services
BSID 35	Rehabilitation of Internal Streets	Rehabiliation of Internal Streets	To improve road infrastructure	Senwabarwana	Kilometres of internal streets rehabilitated by June 2027	New indicator	1.2 Kilometers of Senwabarwana internal Street rehabilitated by June 2027	Appointment letter of consultant	A consultant has been appointed to provide the required professional services and support the implementation of the project.	Target achieved	N/A	N/A	Appointment of contractor	Site establishment,removal of top soil 1.2 kilometers	1.2 kilometres of internal street rehabilitated	R7 000 000.00	R1,987,811	Project progress report and pictures	Technical services
BSID 38	Municipal building roof	Replacement of municipal building roof	To refurbish municipal building to improve its condition	BLM	Percentage of the municipal refurbishment building roof replaced by June 2027	100% refurbishment work done on municipal office building by June 2026	100% replacemernt of the municipal building roof by June 2027	Installation of ceiling at Mayors section completed	The installation of the ceiling in the Mayor's Section has been completed.	Target achieved	N/A	N/A	Footings for Water tank completed	Installation of Water Tank Completed	N/A	R 6000 000.00	R2,827,864	Project progress report and pictures,completion certificate	Technical services
BSID 39	Construction of Lekgwara internal street and storm water control	Confirmation of the Project on the IDP, Project Registration, Compilation of Specification/Tender	To improve road infrastructure	Lekgwara	Kilometres of Lekgwara Internal Street and Storm water by June 2027	2 Kilometres of earthworks completed for reconstruction of Lekgwara road by June 2026	2 Kilometres of Lekgwara Internal Street and Storm water by June 2027	2 Kilometres of road-bed completed for reconstruction of Lekgwara road	Roadbed construction for the 2-kilometre reconstruction of Lekgwara Road has been completed.	Target achieved	N/A	N/A	2 Kilometres of sub-base completed for reconstruction of Lekgwara road	2 Kilometres of base completed for reconstruction of Lekgwara road and stormwater drain construction	2 Kilometres of paving blocks laid completed for reconstruction of Lekgwara road	R 4 000 000.00	R935,786	Project progress report and pictures,completion certificate	Technical services
BSID 40	Indigent Relief	Provision of free basic electricity		BLM	Number of households provided with free basic electricity by June 2027	3242 households provided with free basic electricity by June 2026	5000 households provided with free basic electricity by June 2027	Number of households provided with free basic electricity by June 2027	5000 households provided with free basic electricity	Target Achieved	N/A	N/A	N/A	N/A	N/A	R 2 500 000.00	R206,730	Indigent register	Budget & Treasury
BSID 41	Sports Facility Upgrading	Upgrading of the Sports Facility	To refurbish municipal building to improve its condition	Senwabarwana	Percentage upgrading of Senwabarwana sports complex upgraded by June 2027	New indicator	100% upgrading of Senwabarwana sports complex upgraded by June 2027	Appointment letter of contractor	The project was advertised and the tender closed on 1 October 2026.	Target not Achieved	The project has been delayed in obtaining structural approval and integrity certificate of the existing structure	Structural intergrity certificate has been submitted and procurement processes to be finalised by 30 October 2026	40% Percentage upgrading of Senwabarwana sports complex upgraded	60% Percentage upgrading of Senwabarwana sports complex upgraded	N/A	R 700 000.00	R0	Project progress report and pictures,completion certificate	Technical services
BSID 42	Borehole	Drilling and Equipping of borehole at pound	To refurbish municipal building to improve its condition	Witten	Number of boreholes drilled and equipped by June 2027	New indicator	One borehole drilled and equipped by June 2027	Appointment letter of contractor	The project was advertised and the tender closed on 5 October 2026.	Target not Achieved	The quotation obtained from suppliers exceeded the available budget, resulting in a funding shortfall.	The project scope has been revised and adjusted to ensure that the project can be implemented within the available budget and approved scope.	One borehole drilled and equipped	N/A	N/A	R 200 000.00	R0	Project progress report and pictures,completion certificate	Technical 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 (major activities)	Strategic Objective	Location	Key Performance Indicator	2025-26 Baseline	2026-27 Annual Target	Quarterly Projections								2026-27 Budget		Portfolio of evidence	Responsible Department
								Q1	Q1 Actual	Target achieved or not achieved	Reason for Variance	Corrective Measure	Q2	Q3	Q4				
MTOD 01	Purchase of new Fleet	Purchase of new fleet	Improve fleet assets of the Municipality	BLM	Number vehicles purchased by June 2027	1x Tipper truck,02x electricity cars, 02 traffic vehicles by june 2026	04 vehicles purchased by June 2027(1x Mayors, 1x Speaker's, 1X chiefwhip of council cars,1X crawler excavator)	N/A	N/A	N/A	N/A	N/A	N/A	1x Mayors, 1x Speaker's, 1X chiefwhip of council cars,1X crawler excavator purchased	N/A	R5.250 000.00	N/A	Delivery note and Invoices	Corporate services
MTOD 14	Training for Councillors	Training for Councillors	To capacitate Councillors to perform the oversight role	BLM	Number Councillors trained by June 2027	20 Councillors trained by June 2026	44 Councillors trained by June 2027	N/A	N/A	N/A	N/A	N/A	N/A	44 Cllrs trained	N/A	R 300 000	N/A	Councillor Training Report	Corporate services
MTOD 15	Training of officials and interns	Training of Municipal Employees and interns	To enhance skills of employees	BLM	Number Employees trained by June 2027	95 Employees to be trained by June 2026	25 Employees to be trained by June 2027	N/A	N/A	N/A	N/A	N/A	N/A	25 Employees trained	N/A	R 216 000	N/A	Employees Training Report	Corporate services
MTOD 16	Municipal employees bursary	Granting of bursaries	Skilling of Municipal Employees	BLM	Number of employees granted bursary by June 2027	Bursaries granted to 2 employees by June 2026	Bursaries granted to 2 employees by June 2027	N/A	N/A	N/A	N/A	N/A	N/A	2 Bursaries granted to employees	N/A	R324 788.00	N/A	Bursary allocation report	Corporate services
MTOD 17	Servers	Procurement of Severs	To improve ICT capacity	BLM	Number of servers procured by 2027	2X servers procured by June 2026	Number of servers procured by 2027	2x Servers procured	Budget deficit identified, and decided not to procure servers without required dataline and softwares. Procurement of servers to be incorporated into the disaster recovery programme currently implemented by SENTECH.	Target not Achieved	The budgeted amount would only procure the servers which would not be functional without both the dataline and required software	The budget thereof was incoprporated into the Disaster recovery project currently implemented by SENTECH	N/A	N/A	N/A	R 700 000.00	R0	Delivery note and Invoices	Corporate services
MTOD 18	Tools of trade	Purchase of tools of trade for councilors	To capacitate Councillors to perform their duties	BLM	Number of tools of trade purchased for Councilors by June 2027	New indicator	44x tools of trade purchased for Cllrs by June 2027	44x Tools of trade purchased	Adjudication done and awaits appointment of the service provider.	Target not achieved	The adjudication committee sat later than anticipated due to other pressing council commitments	Appointment to be done in the second week of October 2026, and tools of trade to be available by 30/10/2026	N/A	N/A	N/A	R 700 000.00	R0	Delivery note and Invoices	Corporate services
MTOD 19	Waste Management	Conduct waste disposal facilities external audits	To ensure efficient Waste Management	BLM	Number waste disposal facilities external audits conducted by June 2027	01 waste disposal facilities external audit conducted by June 2026	01 waste disposal facilities external audit conducted by June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	01 waste disposal facilities external audits conducted	R 338 000	N/A	Waste facilities external audit report	Community Services
MTOD 23	Waste Management	Management and operation of Senwabarwana landfill site	To ensure efficient Waste Management	Senwabarwana Landfill site (Ward 19)	Number managemt and operaion of Senwabarwana Landfil site reports compiled by June 2027	12 managemt and operaion of Senwabarwana Landfil site reports compiled by June 2026	12 managemt and operaion of Senwabarwana Landfil site reports compiled by June 2027	03 Management and operation of Senwabarwana landfill site reports compiled	03 Management and operation of Senwabarwana landfill site reports compiled	Target achieved	N/A	N/A	03 Management and operation of Senwabarwana landfill site reports compiled	03 Management and operation of Senwabarwana landfill site reports compiled	03 Management and operation of Senwabarwana landfill site reports compiled	R 5 000 000.00	R805,788	Landfill site reports	Community Services

MTOD 25	Road safety campaighns	Conduct road safey campaighns	Promote safety	BLM	Number traffic campaigns conducted by June 2027	04 traffic campaigns conducted by June 2026	04 traffic campaigns conducted by June 2027	01 Safety road campaign conducted	01 Safety road campaign conducted	Target achieved	N/A	N/A	02 Safety road campaign conducted	N/A	01 Safety road campaign conducted	OPEX	N/A	Reports and Pictures	Community Services
MTOD 26	Pound management.	Awareness campaigns	Promote safety	BLM	Number awareness campaigns conducted by June 2027	4 awareness campaigns conducted by June 2026	4 awareness campaigns conducted by June 2027	1 pound awareness campaign conducted	1 Pound awareness campaign conducted	Target achieved	N/A	N/A	1 pound awareness campaign conducted	1 pound awareness campaign conducted	1 pound awareness campaign conducted	OPEX	N/A	Pound awareness campaigns reports	Community Services
MTOD 28	Disaster Awareness campaigns	Conduct Disaster Management education and awareness campaigns to communities	To unsure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2027	4 Education and awareness campaigns conducted by June 2026	4 disaster Education and awareness campaigns conducted by June 2027	1 Disaster Education and awareness campaigns conducted	1 Disaster education awareness campaing conducted	Target achieved	N/A	N/A	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	OPEX	N/A	Attendenece register,,reoprt and pictures	Community Services
MTOD 30	Performance Reports	Compilation of SDBIP Quarterly performance reports	To enhance municipal performance	BLM	Number quarterly SDBIP reports compiled and approved by June 2027	04 quarterly SDBIP reports compiled and approved by 2026	04 quarterly SDBIP reports compiled and approved by 2027	2025/26 04th Quarter SDBIP report cmpiled	4th Quarter SDBIP report compiled for 2025/26 fy	Target achieved	N/a	N/a	2026/27 01st Quarter SDBIP report copiled	2026/27 Midyear SDBIP report Compileed	2026/27 03rd Quarter SDIP report compiled	R 400 000.00	R358,532	Quartery SDBIP Reports & council resolutions	MM/Mayor' Office
MTOD 31	Performance Assessments	Conduct individual performance assessment	To enhance municipal performance	BLM	Number performance assessments conducted by June 2027	02 Assessments for senior management by 2026	02 assessment for snr managemen by 2027	N/A	N/A	N/A	N/A	N/A	N/A	01x Annual and 01X Midyear Assessment sessions for senior management performed	N/A	OPEX	N/A	Assessment report	MM/Mayor' Office
MTOD 32	Gazetting of By-laws	Gazetting	To ensure law and order within the jurisdiction of the municipality	BLM	Number by-laws gazetted by June 2027	Two by-laws gazetted by June 2026	04 by-laws gazetted by June 2027	N/A	N/A	N/A	N/A	N/A	04 By-laws Gazetted	N/A	N/A	R 150 000	N/A	Report on gazetting of by-laws.	Corporate services
MTOD 33	Chairs and Tables	Purchase of Chairs and tables	To equip municipal facilities	BLM	Number of chairs purchased by June 2027	400 chairs & 10 tables supplied to halls by june 2026	400 chairs & 10 tables supplied to halls by June 2027	N/A	N/A	N/A	N/A	N/A	400 chairs & 10 tables supplied to community halls	N/A	N/A	R 300 000	N/A	Delicery note	Corporate services

N/A																			
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**	**2025-26 Baseline**	**2026-27Annual Target**	**Quarterly Projections**								**2026-27 Budget**		**Portfolio of evidence**	**Responsible Department**
								Q1	**Q1 Actual**	**Target achieved or not achieved**	**Reason for Variance**	**Corrective Measure**	**Q2**	**Q3**	**Q4**				
LED 01	SMME's development	Financial Support to SMME's	To create and promote LED initiatives in the business sector	BLM	Number SMME's fiancially supported by June 2027	03 LED Projects supporte by June 2026	03 SMME's fiancially supported by June 2027	Identification of SMMEs to be supported	4 SMME's identified, Needs assessment report in in place.	Target achieved	An extra project was included for possible funding.	N/A	facilitate the apointment process of service provider	3 SMME'S Projects Financially supported	Project close out report	R 600 000.00	R0	Reports and pictures	Economic Development & Planning
LED 05	EPWP - Grant	Municipal EPWP and Municipal Capital Works Programme	To create job opportunities through EPWP programme	BLM	Number of job opportunities created and sustained and reports by june 2027	260 opportunities created by June 2026	260 job opportunities created and sustained and reports by June 2027	260 EPWP job opportunities created	260 job opportunities created	Target achieved	N/A	N/A	N/A	N/A	N/A	R7 682 450.00	R1,616,000	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**	**2025-26 Baseline**	**2026-27 Annual Target**	**Quarterly Projections**								**2026-27 Budget**		**Portfolio of evidence**	**Responsible Department**
								Q1	**Q1 Actual**	**Target achieved or not achieved**	**Reason for Variance**	**Corrective Measure**	**Q2**	**Q3**	**Q4**				
MFVM 01	Annual financial statement	Compilation of AFS	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS 2024-25 Compiled & submitted to AGSA,LPT,COGOHSTA& NT by June 2027	1 set of AFS 2024-25 Compiled & submitted to AGSA,LPT,COGOHSTA& NT by June 2026	1 set of AFS 2025/26 Compiled & submitted to AGSA,LPT,COGOHSTA& NT by June 2027	1 AFS Compiled & submitted to AGSA,LPT,COGOHSTA& NT	1 AFS Compiled & submitted to AGSA,LPT,COGOHSTA& NT	Target Achieved	N/A	N/A	N/A	N/A	N/A	R 1 360 700.00	R0	Acknowledgement of the receipt from AGSA, LPT, CoGHSTA & NT	Budget & Treasury
MFVM 02	Monthly budget statement(Sec 71 reports)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number monthly budget statements submitted to Treasury within 10 working days after month-end by June 2027	12 monthly budget statements submitted to Treasury within 10 working days after month-end by June 2026	12 monthly budget statements submitted to Treasury within 10 working days after month-end by June 2027	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	Target Achieved	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	3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	N/A	Budget Statement Reports	Budget & Treasury
MFVM 03	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 2027	4quarterly MSCOA data strings report compiled by June 2026	4 quarterly MSCOA data strings report compiled by June 2027	1 quarterly MSCOA data strings report compiled	1 quarterly MSCOA data strings report compiled	Target achieved	N/A	N/A	1 quarterly MSCOA data strings report compiled	1 quarterly MSCOA data strings report compiled	1 quarterly MSCOA data strings report compiled	OPEX	N/A	MSCOA data strings report	Budget & Treasury
MFVM 04	MSCOA projects implementation	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number MSCOA projects implementation reports compiled by June 2027	One MSCOA projects implementation reports compiled by June 2026	4 x MSCOA projects implementation reports compiled by June 2027	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	Target achieved	N/A	N/A	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	OPEX	N/A	MSCOA Project Implementation Reports	Budget & Treasury
MFVM 05	Annual Budget (Draft)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number draft budget compiled and tabled by June 2027	1 draft budget 2025-26 compiled & tabled by June 2026	1 x draft budget 2026-27 compiled and tabled by June 2027	N/A	N/A	N/A	N/A	N/A	N/A	1 x draft budget compiled and tabled March	N/A	OPEX	N/A	Council Resolution	Budget & Treasury

MFVM 06	Annual Budget (Final)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number final budget 2026-27 compiled by June 2027	1 x Final budget 2025-26 compiled by June 2026	1 x Final budget 2026-27 compiled by June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x Final budget compiled	OPEX	N/A	Council Resolution	Budget & Treasury
MFVM 07	Adjustment budget	Compilation of adjustment budget	Enhance Sound Municipal financial viability and management	BLM	Number adjustment budget compiled by June 2027	1 x adjustment budget compiled and submitted to council, LP & NT by June 2026	1 x adjustment budget compiled and submitted to council, LP & NT by June 2027	N/A	N/A	N/A	N/A	N/A	N/A	1 x adjustment budget compiled and submitted to LP & NT	N/A	OPEX	N/A	Council resolution	Budget & Treasury
MFVM 08	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 2027	4 x quarterly financial report compiled and reported to EXCO & Council by June 2026	4 x quarterly financial report compiled and reported to Executive committee and Council by June 2027	1 x quarterly financial report compiled and reported to EXCO & Council	1 x quarterly financial report compiled and reported to EXCO & Council	Target achieved	N/A	N/A	1 x quarterly financial report compiled and reported to EXCO & Council	1 x quarterly financial report compiled and reported to EXCO & Council	1 x quarterly financial report compiled and reported to EXCO & Council	OPEX	N/A	Financial Reports	Budget & Treasury
MFVM 09	Conduct training of SCM practitioner	Conduct training of SCM practitioner	Enhance Sound Municipal financial viability and management	BLM	Number SCM Training attended by June 2027	1 x SCM Training conducted by June 2026	1 x SCM Training conducted by June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 x SCM Training attended	OPEX	N/A	Attendance Register	Budget & Treasury
MFVM 10	Procurement plan	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number procurement plan developed and approved by June 2027	1 x procurement plan developed and approved by June 2026	1 x procurement plan developed and approved by June 2027	1 procurement plan developed and approved	1 procurement plan developed and approved	Target achieved	N/A	N/A	N/A	N/A	N/A	OPEX	N/A	Procurement plan	Budget & Treasury
MFVM 11	Acquisition management(Bids Register)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number updated awarded Bids reports by June 2027	12 x updated awarded Bids reports by June 2026	4 x updated awarded Bids placed on website by June 2027	1 x updated list awarded Bids placed on website	1 x updated list awarded Bids placed on website	Target achieved	N/A	N/A	1 x updated list awarded Bids placed on website	1 x updated list awarded Bids placed on website	1 x updated list awarded Bids placed on website	OPEX	N/A	List of awarded Bids (updated)	Budget & Treasury
MFVM 12	Revenue management committee	Revenue management committee meetings to be held	Enhance Sound Municipal financial viability and management	BLM	Number revenue management meetings held by June 2027	3 revenue management meetings held by June 2026	4 x revenue management meetings to be held by June 2027	1 x revenue management meeting to be held	1 revenue management meeting held	Target achieved	N/A	N/A	1 x revenue management meeting to be held	1 x revenue management meeting to be held	1 x revenue management meeting to be held	OPEX	N/A	Attendance Register	Budget & Treasury
MFVM 13	Billing Report	compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number billing reports compiled by June 2027	12 billing reports compiled by June 2026	12 billing reports compiled by June 2027	3 billing reports compiled	3 billing reports compiled	Target achieved	N/A	N/A	3 billing reports compiled	3 billing reports compiled	3 billing reports compiled	OPEX	N/A	Billing reports	Budget & Treasury
MVFM 16	Remuneration file	compilation of file	Enhance Sound Municipal financial viability and management	BLM	Number Remuneration reports compiled by June 2027	12 Remuneration reports compiled by June 2026	12 Remuneration reports compiled by June 2027	3 Remuneration reports compiled	3 Remuneration reports compiled	Target achieved	N/A	N/A	3 Remuneration reports compiled	3 Remuneration reports compiled	3 Remuneration reports compiled	OPEX	N/A	Remuneration reports	Budget & Treasury
MFVM 18	Unbundling of Asset Register	Unbundling of Asset Register	To safeguard municipal assets	BLM	Number unbundling of assets report compiled by June 2027	1 x unbundling of assets report compiled by June 2026	1 x unbundling of assets report compiled by June 2027	1 x Report on asset Unbundling	1 Report on asset unbundling compiled	Target achieved	N/A	N/A	N/A	N/A	N/A	R 1 300 000	R0	Unbundling of Asset rep	Budget & Treasury
MFVM 19	Municipal Insurance	Insurance of Municipal assets	To safeguard municipal assets	BLM	Number Insurance service provider appointed by June 2027	01 Insurance service provider appointed by June 2026	One Insurance service provider appointed by June 2027	One Insurance service provider appointed	One Insurance service provider appointed	Target achieved	N/A	N/A	N/A	N/A	N/A	R 4,4 000 000	R3,443,130	Insurance report	Budget & Treasury

MFVM 20	Reporting of incidents occurred	Reports	To safeguard municipal assets	BLM	Percentage incidents reports compiled by June 2027	100% monthly incidents reports compiled by June 2026	100% incidents reports compiled by June 2027	100% incidents reports compiled	100% incidents reports compiled	Target achieved	N/A	N/A	100% incidents reports compiled	100% incidents reports compiled	100% incidents reports compiled	OPEX	N/A	Incidents Reports	Budget & Treasury
MFVM 21	Property Rates	Payment of Property Rates	Enhance Sound Municipal financial viability and management	BLM	R amount collected through property rates by June 2027	New Indicator	R 57 575 973. 00 amount collected through property rates by June 2027	R 14 393 993.25 amount collected through property rates	R10 192 080,43 collected through property rates.	Target not Achieved	non payment of residents and government departments	continue to engage departments to pay. Consider a debt relief program to encourage payments of outstanding debts	R 14 393 993.25 amount collected through property rates	R 14 393 993.25 amount collected through property rates	R 14 393 993.25 amount collected through property rates	OPEX	N/A	Revenue collection report	Budget & Treasury
MFVM 22	Traffic Fines	Payment of traffic fines	Enhance Sound Municipal financial viability and management	BLM	R amount collected through traffic fines by June 2027	New Indicator	R 1 708,443.00 amount collected through traffic fines by June 2027	R 427 110.75 amount collected through traffic fines	R 147 650 collected through traffic fines.	Target not Achieved	Non payment of tickets by transgressors. Unavailability ticket tracking system	Use manual excel system to trace tickets	R 427 110.75 amount collected through traffic fines	R 427 110.75 amount collected through traffic fines	R 427 110.75 amount collected through traffic fines	OPEX	N/A	Revenue collection report	Community services
MFVM 23	Traffic Licensing	Drivers and vehicle licensing	Enhance Sound Municipal financial viability and management	BLM	R amount collected through traffic licensing by June 2027	New Indicator	R 4 134,811.00 amount collected through traffic licensing by June 2027	R 1 033 702.75 amount collected through traffic licensing	R 801 146 collected collected through traffic licensing.	Target not achieved	Continous breakdown in enatis system	log breakdown calls with the relevant technical support team to ensure that the system issues are attended to and resolved as soon as possible.	R 1 033 702.75 amount collected through traffic licensing	R 1 033 702.75 amount collected through traffic licensing	R 1 033 702.75 amount collected through traffic licensing	OPEX	N/A	Revenue collection report	Community services
MFVM 24	Waste collection	Waste removal fees	Enhance Sound Municipal financial viability and management	BLM	R amount collected through waste collection by June 2027	New Indicator	R1 004 000.00 amount collected through waste collection by June 2027	R 251 000.00 amount collected through waste collection	R 181 994.50 collected through waste collection.	Target not Achieved	Non payment of services	implement debt collection policy	R 251 000.00 amount collected through waste collection	R 251 000.00 amount collected through waste collection	R 251 000.00 amount collected through waste collection	OPEX	N/A	Revenue collection report	Community services
MFVM 25	Electricity conventional	Payment of electricity	Enhance Sound Municipal financial viability and management	BLM	R amount collected through conventional electricity by June 2027	New Indicator	R 1 705 696.00 amount collected through conventional electricity by June 2027	R 426 424.00 amount collected through conventional electricity	R 1 678 668.14 amount collected through conventional electricity	Target Achieved	None	None	R 426 424.00 amount collected through conventional electricity	R 426 424.00 amount collected through conventional electricity	R 426 424.00 amount collected through conventional electricity	OPEX	N/A	Revenue collection report	Technical services
MFVM 26	Electricity prepaid	Payment of electricity	Enhance Sound Municipal financial viability and management	BLM	R amount collected through prepaid electricity by June 2027	New Indicator	R 62 411 127.00 amount collected through prepaid electricity by June 2027	R 15 602 781.75 amount collected through prepaid electricity	R 9 444 060.46 amount collected through prepaid electricity	Target not Achieved	The implementation of the smart metering programme is constrained by insufficient budget for the procurement of smart meters, coupled with high Eskom administrative charges.	The Municipality is implementing several measures to improve electricity revenue management and reduce distribution losses. These include the continuous procurement of electricity meters through RT29, submission of an application for an off-grid grant, and ongoing engagement with Eskom to explore measures to reduce administrative charges. The Municipality is also installing check meters and progressing with the completion of the switch station(multi-year). In addition, a meter audit is currently being conducted, with faulty meters being identified and replaced as part of the Municipality's revenue protection programme.	R 15 602 781.75 amount collected through prepaid electricity	R 15 602 781.75 amount collected through prepaid electricity	R 15 602 781.75 amount collected through prepaid electricity	OPEX	N/A	Revenue collection report	Technical services
MFVM 27	Sale of Sites	Sale of sites	Enhance Sound Municipal financial viability and management	BLM	R amount collected through sale of sites by June 2027	R 7 000 000 amount collected through sale of sites by June 2026	R 1 000 000 amount collected through sale of sites by June 2027	N/A	N/A	N/A	N/A	N/A	N/A	R 1 000 000 amount collected through sale of sites	N/A	OPEX	N/A	Revenue collection report	Economic Development and Planning
MFVM 28	Building Plans	Inspection and approval of building plans	Enhance Sound Municipal financial viability and management	BLM	R amount collected through buidling plans by June 2027	New Indicator	R 114 400.00 amount collected through buidling plans by June 2027	R28 600. 00 amount collected through buidling plans	R87 237,36 collected through building plans	Target achieved	N/A	N/A	R28 600. 00 amount collected through buidling plans	R28 600. 00 amount collected through buidling plans	R28 600. 00 amount collected through buidling plans	OPEX	N/A	Revenue collection report	Economic Development and Planning

MFVM 29	Business Registration	Inspection and issuing of business licences	Enhance Sound Municipal financial viability and management	BLM	R amount collected through business registrations by June 2027	New Indicator	R 195 936 amount collected through business registrations by June 2027	R 48 984.00 amount collected through business registrations	R50 680,00 collected through business registration	Target achieved	N/A	N/A	R 48 984.00 amount collected through business registrations	R 48 984.00 amount collected through business registrations	R 48 984.00 amount collected through business registrations	OPEX	N/A	Revenue collection report	Economic Development and Planning
MFVM 30	Hawkers	Payment of hawkers fees	Enhance Sound Municipal financial viability and management	BLM	R amount collected through hawkers stalls by June 2027	New Indicator	R 114 400.00 amount collected through hawkers stalls rental by June 2027	R 28 600.00 amount collected through hawkers stalls rental	R27 556,00 collected through hawkers	Target not achieved	N/A	N/A	R 28 600.00 amount collected through hawkers stalls rental	R 28 600.00 amount collected through hawkers stalls rental	R 28 600.00 amount collected through hawkers stalls rental	OPEX	N/A	Revenue collection report	Economic Development and Planning
MFVM 31	Skills Levy	Refund for skills development	Enhance Sound Municipal financial viability and management	BLM	R amount collected through skills development levy by June 2027	New Indicator	R 320 144.00 amount collected through skills development levy by June 2027	N/A	N/A	N/A	N/A	N/A	N/A	R 320 144.00 amount collected through skills development levy	N/A	OPEX	N/A	Revenue collection report	Corporate services
MVFM 32	Lease Agreement	Amount of revenue collected from lease agreement	Enhance Sound Municipal financial viability and management	BLM	R amount collected from property lease agreement by June 2027	New Indicator	R 1 200 000.00 collected from property lease agreement by June 2027	R 300 000.00 collected from property lease agreement	R300.00 collected through property lease agreement	Target not Achieved	Non payment by Hawkers and other municipal tenants.	enforce a debt collection through possible eviction from municipal properties	R 300 000.00 collected from property lease agreement	R 300 000.00 collected from property lease agreement	R 300 000.00 collected from property lease agreement	OPEX	N/A	Revenue collection report	Budget & Treasury
MFVM 33	Pound Services	Payment for pound services	Enhance Sound Municipal financial viability and management	BLM	R amount collected through pound services by June 2027	New Indicator	R 613 129 .00 amount collected through pound services by June 2027	R 153 282.25 amount collected through pound services	R 3 790,96 collected through pound Services.	Target not achieved	Lack of resources.The continuous breakdown of the pound truck	Make regular follow ups with fleet unit regarding repairs and maintenance of the pound truck.	R 153 282.25 amount collected through pound services	R 153 282.25 amount collected through pound services	R 153 282.25 amount collected through pound services	OPEX	N/A	Revenue collection report	Community services
MFVM 34	Development Levy	Amount of revenue collected from development levy	Enhance Sound Municipal financial viability and management	BLM	R Amount of revenue collected from development levy by June 2027	New Indicator	R 600 000.00 amount collected through development levy by June 2027	R 150 000.00 amount collected through development levy	R232 513,00 collected through development levy.	Target achieved	N/A	N/A	R 150 000.00 amount collected through development levy	R 150 000.00 amount collected through development levy	R 150 000.00 amount collected through development levy	OPEX	N/A	Revenue collection report	Budget & Treasury

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																			
NDP	**ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT**																		
OUTCOME 9	**DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 5)**																		
Project Details																			
Project/KPI Number	**Project Name**	**Project Description (major activities)**	**Strategic Objective**	**Location**	**Key Performance Indicator**	**2025-26 Baseline**	**2026-27 Annual Target**	**Quarterly Projections**								**2026-27 Budget**		**Portfolio of evidence**	**Responsible Department**
								Q1	**Q1 Actual**	**Target achieved or not achieved**	**Reason for Variance**	**Corrective Measure**	**Q2**	**Q3**	**Q4**				
GGPP 01	Auditing	Coordination of external Audit process	Improved audit opinion	BLM	Number unqualified audit opinion obtained for 2026-27 financial year by June 2027	Unqualified audit opinion obtained for 2024-25 by June 2026	One unqualified audit opinion obtained for 2025-26 financial year by June 2027	N/A	N/A	N/A	N/A	N/A	One unqualified audit opinion obtained for 2025-26 financial year	N/A	N/A	R5 998 000.00	N/A	Audit report 2025-26	MM/Mayor' Office
GGPP 02	Audit Committee meetings	Coordination of Audit Committee meetings	Improved audit opinion	BLM	Number Audit Committee meetings by June 2027	08 meetings held by June 2026	04 Audit Committee meetings by June 2027	01 Audit Committee	1 Audit committee meeting held	Target achieved	N/A	N/A	01 Audit Committee	01 Audit Committee	01 Audit Committee	R 600 000	R243,849	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 2027	2 editions newsletters, 100 diaries and 1000 calendars produced by June 2026	2 newsletter editions, 60 diaries and 2000 calendars produced by June 2027	N/A	N/A	N/A	N/A	N/A	One newsletter edition produced	60 dairies and 2000 calendar produced	One newsletter edition produced	R 200 000.00	N/A	Copy of newsletter, order and PoP	Corporate services
GGPP 04	Publicity and Branding	Gazebo, banners, vehicle branding	To enhance the image of the Municipality	BLM	Number banners purchased and vehicles branded by June 2027	20 banners purchased and 5 vehicles branded by June 2026	20 banners purchased and 5 vehicles branded by June 2027	N/A	N/A	N/A	N/A	N/A	20 banners purchased and 5 vehicles branded	N/A	N/A	R 200 000.00	N/A	Pictures	Corporate services
GGPP 05	Community Participation	Meetings	Enhanced Community participation	BLM	Number Council outreach programmes coordinated and supported by June 2027	6 Council outreach programmes coordinated and supported by June 2026	4 Council outreach programmes coordinated and supported by June 2027	1 Council outreach programmes coordinated and supported	Outreach coordinated and supported on 30/07/2026 at Dipololo Sport Grounds in Mamoleka	Target achieved	N/A	N/A	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	OPEX	N/A	Council Outreach programmes Report	Corporate services
GGPP **06**	Whippery Management	Meetings	Promote multiparty relations	BLM	Number Whippery management meeting coordinated and supported by June 2027	4 Whippery management meeting coordinated and supported by June 2026	4 Whippery management meeting coordinated and supported by June 2027	1 Whippery management meeting coordinated and supported	**1** Whippery Management meeting was coordinated and supported on the 29/07/2026	Target achieved	N/A	N/A	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	OPEX	N/A	Whippery meetings Report	Corporate services
GGPP 07	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs coordinated by June 2027	5 programmes coordinated by June 2026	5 MPAC programs coordinated by June 2027	N/A	N/A	N/A	N/A	N/A	N/A	5 MPAC programs coordinated	N/A	R 773 981 000.00	N/A	MPAC programmes Report	Corporate services
GGPP **08**	Ward Committees' Conference Programmes	Convene a Ward Committees' Conference Programmes	To improve public participation	BLM	Number of Ward Committees' Conference held by June 2027	1 Ward Committees' Conference held by 2026	1 Ward Committees' Conference held by June 2027	1 Ward Committees'conference coordinated and supported	The Ward Committees' Conference was held from the 23 - 25 September 2026 at Karibu Leisure Resort (Tzaneen)	Target achieved	N/A	N/A	N/A	N/A	N/A	R 2 11 9628 000.00	R407,421	Ward committee conference Report	Corporate services
GGPP 09	Council Support literature	Appointment of services provider for Development of Rules of Order, Ward Committees' Constitution and Service Delivery Charter booklets	To capacitate councillors to perform their duties	BLM	Number of Rules of Order, Ward Committees' Constitution and Service Delivery Charter booklets developed by June 2027	New Indicator	800 Rules of Order, Ward Committees' Constitution and Service Delivery Charter booklets developed by June 2027	N/A	N/A	N/A	N/A	N/A	N/A	800 Rules of Order, Ward Committees' Constitution and Service Delivery Charter booklets developed	N/A	R 300 000.00	N/A	Proof of purchase	Corporate services

GGPP 10	IDP Review	Review of IDP/Budget	To ensure successful review of the IDP	BLM	Number IDP/Budget 2026-27 reviewed compiled by June 2027	1 IDP/Budget 2025-26 reviewed compiled by June 2026	1 IDP/Budget 2026-27 reviewed compiled by June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	One IDP/Budget 2026-27 reviewed compiled	OPEX	N/A	Copy of IDP and Council resolution	MM/Mayor' Office
GGPP 11	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 2027	1 IDP Process plan developed and approved by June 2026	1 IDP Process plan developed and approved by June 2027	One IDP Process plan developed and approved	One IDP process plan developed and approved	Target achieved	N/A	N/A	N/A	N/A	N/A	OPEX	N/A	Copy and Council Resolution	MM/Mayor' Office
GGPP 12	Strategic planning sessions	Hold sessions	To ensure successful review of the IDP	BLM	Number strategic sessions held by June 2027	2 Strategic session held by June 2026	6 Strategic session held by June 2027	1 Strategic session held	1 Strategic session held	Target achieved	N/A	N/A	2 Strategic session held	1 Strategic session held	2 Strategic session held	OPEX	N/A	Strategic session Report	MM/Mayor' Office
GGPP 13	IDP/Budget Public participation	IDP stakeholder consultations	To ensure effective public participation in the review of the IDP	BLM	Number IDP consultation programme conducted and One IDP consultative reports compiled by June 2027	10 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2026	01 IDP consultation programme conducted and One IDP consultative reports compiled by June 2027	N/A	N/A	N/A	N/A	N/A	1 Rep forum	N/A	10 consultative meetings held	OPEX	N/A	IDP/Budget Consultation Report	MM/Mayor' Office
GGPP 14	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 2027	01 plan developed,approved and submitted by 2026	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2027	HAST plan consultative processes completed	1 Hast plan consultative process completed	Target achieved	N/A	N/A	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC	N/A	N/A	OPEX	N/A	Municipal HAST Plan	Community services
GGPP 15	Conduct HIV/AIDS programmes	meetings	Implementation HIV/AIDS programmes	BLM	Number M&E meetings held by June 2027	3 HIV/AIDS programmes coordinated by June 2026	4 M&E meetings held by June 2027	1 M&E meetings held	1 M&E meetings held	Target achieved	N/A	N/A	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	OPEX	N/A	M & E Meetings Reports	Community services
GGPP 16	HIV/AIDS Council technical committee	meetings	Implementation HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2027	4 HIV/AIDS programmes coordinated by June 2026	4 AIDS Council technical committee meetings held by June 2027	1 AIDS Council technical committee held	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	N/A	Reports and attendance	Community services
GGPP 17	Local Aids council meetings	meetings	Implementation HIV/AIDS programmes	BLM	Number Local Aids council meetings held by June 2027	4 Local Aids council meeting held by June 2026	4 Local Aids council meetings held by June 2027	1 Local Aids council meeting held	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	N/A	Reports and attendance	Community services
GGPP 18	HIV/AIDS Ward/Cluster meetings	meetings	Promote advocacy and stakeholder collaboration	BLM	Number HIV/AIDS ward/cluster meeting coordinated by June 2027	6 HIV/AIDS coordinated by 2026	12 HIV/AIDS ward/cluster meeting coordinated by June 2027	N/A	N/A	N/A	N/A	N/A	6 HIV/AIDS ward/cluster meeting coordinated	N/A	6 HIV/AIDS ward/cluster meeting coordinated	OPEX	N/A	Reports and attendance	Community services
GGPP 19	Prevent spread of communicable diseases	Hold awareness campaigns	To prevent spread of communicable diseases	BLM	Number HAST awareness campaigns and preventions held by June 2027	4 HAST awareness campaigns and preventions held by June 2026	3 HAST awareness campaigns and preventions held by June 2027	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	Target achieved	N/A	N/A	1 HAST awareness campaigns and preventions held	N/A	1 HAST awareness campaigns and preventions held	OPEX	N/A	Reports and attendance	Community services
GGPP 20	Gender Programme	Support to gender programs	To provide support to special focus groups	BLM	Number men and women councils meeting coordinated by June 2027	4 men and 4 women councils meeting coordinated by June 2026	4 men and 4 women councils meeting coordinated by June 2027	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	Target achieved	N/A	N/A	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	1 men and 1 women councils meeting coordinated	OPEX	N/A	Minutes and Registers	Community services

GGPP 21	Special focus groupings and gender mainstreaming	cordination of events	promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number gender mainstreaming activities con ducted as per calendar events by June 2027	4 gender programs and mainstreaming supported by June 2026	3 gender mainstreaming activities con ducted as per calendar events by June 2027	1gender mainstreaming activities conducted as per calendar events	1 Gender mainstreaming activities conducted	Target achieved	N/A	N/A	1gender mainstreaming activities conducted as per calendar events	N/A	1gender mainstreamin g activities conducted as per calendar events	OPEX	N/A	Gender mainstreaming reports	Community services
GGPP 22	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 2027	2 capacity building workshop conducted by June 2026	1 capacity building workshop conducted by June 2027	1 capacity building workshop conducted	1 capacity building workshop conducted	Target achieved	N/A	N/A	N/A	N/A	N/A	OPEX	N/A	Report and attendance registers	Community services
GGPP 23	Elderly and disability programmes	Coordination of events	To provide support to disability and elderly groups	BLM	Number events coordinated by June 2027	2 programmes supported by June 2026	02 events coordinated by June 2027	1 event coordinated	1 event coordinated	Target achieved	N/A	N/A	N/A	1 event coordinated	N//A	OPEX	N/A	Report and attendance registers	Community services
GGPP 24	Elderly and disability programmes(C ouncil meetings)	meetings	To provide support to disability and elderly groups	BLM	Number elderly and disability council meetings coordinated by June 2027	4 elderly and 4 disability council meetings coordinated by June 2026	4 elderly and 4 disability council meetings coordinated by June 2027	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	Target achieved	N/A	N/A	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	1 elderly and 1 disability council meetings coordinated	OPEX	N/A	Minutes and Registers	Community services

GGPP 25	Elderly and disability programmes(Capacity building)	Workshops	To provide support to elderly groups	BLM	Number capacity building workshop conducted by June 2027	02 capacity building workshop conducted by June 2026	01 capacity building workshop conducted by June 2027	1 capacity building workshop conducted	1 capacity building workshop conducted	Target achieved	N/A	N/A	N/A	N/A	N/A	OPEX	N/A	Capacity building workshop Reports	Community services
GGPP 26	Youth and children programme(Youth Council meetings)	meetings	To provide support to Youth and children	BLM	Number Youth Council meetings held by June 2027	4 Youth Council meetings held by June 2026	4 Youth Council meetings held by June 2027	1 Youth Council meetings held	1 Youth Council meetings held	Target achieved	N/A	N/A	1 Youth Council meetings held	1 Youth Council meetings held	1 Youth Council meetings held	OPEX	N/A	Minutes and Registers	Community services
GGPP 27	Youth and children programme(Back to school campaign)	Conduct the back to school campaign	To provide support to Youth and children	BLM	Number Back to schools campaign programme conducted by June 2027	01 Back to school campaign program conducted by June 2026	01 Back to schools campaign programme conducted by June 2027	N/A	N/A	N/A	N/A	N/A	N/A	01 Back to schools campaign programme conducted	N/A	OPEX	N/A	Back to school Report and attendance registers	Community services
GGPP 28	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 2027	1 Career guidance and EXPO held by June 2026	1 Career guidance and EXPO held by June 2027	1 Career guidance and EXPO held	1 Career guidance and EXPO held	Target achieved	N/A	N/A	N/A	N/A	N/A	OPEX	N/A	Career EXPO Report	Community services
GGPP 29	Youth and children programme(Commemoration of youth month)	Coordination of event	To provide support to Youth and children	BLM	Number Youth month commemoration event hosted by June 2027	1 Youth month commemoration event hosted by June 2026	1 Youth month commemoration event hosted by June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Number Youth month commemoration event hosted	OPEX	N/A	Report	Community services
GGPP 30	Youth and children programme(Youth capacity building)	Workshops	To provide support to Youth and children	BLM	Number Youth capacity building event conducted by June 2027	4 youth capacity building event conducted by June 2026	4 youth capacity building event conducted by June 2027	1 youth capacity building event conducted	1 youth capacity building event conducted	Target Achieved			1 youth capacity building event conducted	1 youth capacity building event conducted	1 youth capacity building event conducted	OPEX	N/A	Report and attendance registers	Community services
GGPP 31	Youth and children programme(Children' day)	Support to the children programs	To provide support to Youth and children	BLM	Number children's day celebrated by June 2027	2 children's programs supported by June 2026	1 children's day celebrated by June 2027	N/A	N/A	N/A	N/A	N/A	1 children's day celebrated	N/A	N/A	OPEX	N/A	Report and attendance registers	Community services
GGPP 32	Youth and children programme(Take girl child to work)	Coordination of event	To provide support to Youth and children	BLM	Number take a child to work campaign conducted by June 2027	2 children's programs supported by June 2026	01 Take a child to work campaign conducted by June 2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	01 Take a child to work campaign conducted	OPEX	N/A	Reports	Community services
GGPP 33	Mayor – Magoshi	Hosting of Mayor Magoshi	Improved stakeholder relations	BLM	Number Mayor-Magoshi meetings held by June 2027	4 Mayor-Magoshi meetings held by June 2026	4 Mayor-Magoshi meetings held by June 2027	1 Mayor-Magoshi meetings held	1 Mayor Magoshi meeting held	Target achieved	N/A	N/A	1 Mayor-Magoshi meetings held	1 Mayor-Magoshi meetings held	1 Mayor-Magoshi meetings held	OPEX	N/A	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**	**2025-26 Baseline**	**2026-27 Annual Target**	**Quarterly Projections**								**2026-27 Budget**		**Portfolio of evidence**	**Responsible Department**
								Q1	**Q1 Actual**	**Target achieved or not achieved**	**Reason for Variance**	**Corrective Measure**	**Q2**	**Q3**	**Q4**				
SPR 08	Supplementary Valuation roll	Compilation	To improve on land use management	BLM	Number of supplementary valuation roll compiled by June 2027	1 supplementary valuation roll compiled by June 2026	1 supplementary valuation roll compiled by June 2027	N/A	N/A	N/A	N/A	N/A	Submission of properties to the valuer	Adverts	Council approval	R 200 000.00	N/A	Council resolution	Economic Development and Planning

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SUMMARY OF UNACHIEVED TARGETS						
NO	**PROJECT**	**TARGET**	**ACTUAL PERFORMANCE**	**REASON VARIANCE**	**CORRECTIVE MEASURE**	**DEPARTMENT**
BSID 41	Upgrading of the Sports Facility-Senwabarwana	Appointment letter of contractor	The project was advertised and the tender closed on 1 October 2026.	The project has been delayed in obtaining structural approval and integrity certificate of the existing structure	Structural integrity certificate has been submitted and procurement processes to be finalised by 30 October 2026	**Technical service**
BSID 42	One borehole drilled and equipped	Appointment letter of contractor	The project was advertised and the tender closed on 5 October 2026.	The quotation obtained from suppliers exceeded the available budget, resulting in a funding shortfall.	The project scope has been revised and adjusted to ensure that the project can be implemented within the available budget and approved scope.	**Technical service**
MFVM 26	Electricity prepaid	R 15 602 781.75 amount collected through prepaid electricity	R 9 444 060.46 amount collected through prepaid electricity	The implementation of the smart metering programme is constrained by insufficient budget for the procurement of smart meters, coupled with high Eskom administrative charges.	The Municipality is implementing several measures to improve electricity revenue management and reduce distribution losses. These include the continuous procurement of electricity meters through RT29, submission of an application for an off-grid grant, and ongoing engagement with Eskom to explore measures to reduce administrative charges. The Municipality is also installing check meters and progressing with the completion of the switch station(multi-year). In addition, a meter audit is currently being conducted, with faulty meters being identified and replaced as part of the Municipality's revenue protection programme.	**Technical service**
MFVM 23	Traffic Licensing	R 1 033 702.75 amount collected through traffic Licensing	R 801 146 collected collected through traffic Licensing	Continous breakdown in enatis system	Log breakdown calls with the relevant technical support team to ensure that the system issues are attended to and resolved as soon as possible.	**Community services**
MFVM 22	Traffic Fines	R 427 110.75 amount collected through traffic fines.	R 147 650 collected through traffic fines.	Non payment of tickets by transgressors. Unavailability ticket tracking system.	Use manual excel system to trace tickets.	**Community services**
MFVM 24	Waste collection	R 251 000.00 amount collected through waste collection	R 181 994.50 collected through waste collection.	Non payment of services.	Implement debt collection policy.	**Community services**
MFVM 33	Pound Services	R 153 282.25 amount collected through pound services.	R 3 790,96 collected through pound services.	Lack of resources.The continuous breakdown of the pound truck.	Make regular follow ups with fleet unit regarding repairs and maintenance of the pound truck.	**Community services**
MFVM 21	Property Rates	R 14 393 993.25 amount collected through property rates	R10 192 080,43 collected through property rates.	non payment of residents and government departments.	Continue to engage departments to pay. Consider a debt relief program to encourage payments of outstanding debt.s	**Budget & Treasury**
MFVM 30	Hawkers	R 28 600.00 amount collected through hawkers stalls rental	R27 556,00 collected through hawkers	None payment of hawkers stalls occupants	Law enforcement to intervene after joint inspection with saps	**Municipal Planning**
MFVM 32	Lease agreement	R 300 000.00 collected from property lease agreement	R 300.00 collected from property lease agreement	Non payment by Hawkers and other municipal tenants	Enforce a debt collection through possible eviction from municipal properties	**Budget & Treasury**
MTOD 17	Servers	2x Servers procured	Budget deficit identified, and decided not to procure servers without required the dataline and softwares. Procurement of servers to be incorporated into the disaster recovery programme currently implemented by SENTECH.	The budgeted amount would only procure the servers which would not be functional without both the dataline and required software.	The budget thereof was incoprporated into the Disaster recovery project currently implemented by SENTECH.	**Corporate Services**
MTOD 18	Tools of trade	44x Tools of trade purchased	Adjudication done and awaits appointment of the service provider.	The adjudication committee sat later than anticipated due to other pressing council commitments	Appointment to be done in the second week of October 2026, and tools of trade to be available by 30/10/2026	**Corporate Services**