

APPROVED FINAL BLM SDBIP 2025-26

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

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AG	Auditor-General
ATR	Annual Training Report
B2B	Back to Basics
BSID	Basic Services and Infrastructure Development
BLM	Blouberg Local Municipality
CDM	Capricorn District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EDP	Economic Development & Planning Department
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FVM	Financial Viability and Management
FY	Financial Year
GGPP	Good Governance and Public Participation
GP	General Plan
HAST	HIV And AIDS STI and TB
IDP	Integrated Development Plan

IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
inSCOA	Municipal Standard Chart of Accounts
MFMA	Municipal Finance Management Act, No. 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MTAS	Municipal Turn Around Strategy
MSIG	Municipal Systems Improvement Grant
MTOD	Municipal Transformation and Organisational Development
MW	Municipal Wide
N/A	Not applicable
OPEX	Operational Expenditure
PIA	Project Implementing Agent
PMS	Performance Management System

PMU	Project Management Unit
RA	Registering Authority
R & S	Roads and Storm Water division
SCM	Supply Chain Management
SILP	Social and Labour Plan
SDGIP	Service Delivery and Budget Implementation Plan
SG	General Plan
SPE	Spatial Planning and Environment
TBC	To be Confirmed
WAC	Ward AIDS Council
WSP	Workplace Skills Plan

1. DEFINITIONS OF CONCEPTS

- 1.1. **Accounting Officer** in relation to a municipality means a municipal official referred to in section 60 of the Municipal Finance Management Act and has the same meaning as **Municipal Manager**
- 1.2. **Chief Financial Officer** means a person who is designated in terms of section 80(2) (a) of the Municipal Finance Management Act
- 1.3. **Financial year** means the financial year of a municipality commencing on 1 July each year and ending on 30 June of the following year
- 1.4. **Mayor** means the mayor of a municipality as elected in terms of the Municipal Structures Act
- 1.5. **Senior Manager** means a municipal manager or acting municipal manager appointed in terms of section 57 of the Municipal systems Act, and includes a manager directly accountable to a municipal manager in terms of section 56 of the Act

STATEMENT OF APPROVAL OF THE REVISED SDBIP 2025-26

The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for **2025-26** would be pursued and achieved. As a management, implementation and monitoring tool it is meant to assist the Mayor, Council, Municipal Manager, Senior Managers and the Community to monitor the municipality's performance. We all have a role to play to make Blouberg Municipality work better through our various roles spelt out in various pieces of legislation and the municipal policies.

A municipality is defined in section 2(b) of the Local Government: Municipal Systems Act No. 32 of 2000 as consisting of the political structure: administration and the community of the municipality. We invited councillors to come forward and effectively play their oversight role through the Council, Portfolio Committees, Municipal Public Accounts Committee and other Section 79 Committees. This will keep us, the Executive Committee and Administration, vigilant throughout the year resulting in the communities getting what they ordered come the end of the financial year. We invite the community to hold the councillors and the Council to account on the implementation of the SDBIP through the year. There'll be compulsory councillors' quarterly meetings with their constituencies wherein we expect communities to demand accountability where targets have not been met.

There'll be compulsory meetings in line with chapters 4, 5 and 6 of the Municipal Systems Act and many other platform and forums where the communities would be afforded the opportunity to monitor and give further instructions on our performance. If these opportunities are not seized and the Municipality fails to achieve its **2025-26** objectives, the communities will not be absolved of the blame. The targets set out in the SDBIP have been found to be realistic and achievable and there is therefore no reason not to achieve them within the set timeframes or at least by the end of the financial year.

Accordingly, in terms of section 54(c) of the Local Government: Municipal Finance Management Act no 56 of 2003, I approve Draft **2025-26** Services Delivery and Budget Implementation Plan of Blouberg Local Municipality for implementation and publication.

APPROVED BY

Thamara m

CLR MARIA THAMAGA

MAYOR

DATE: *26/06/2025*

1. INTRODUCTION

The development, implementation and monitoring of Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act No 56 of 2003 (MFMA). Section 1 of the MFMA defines the SDBIP as: "a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include as part of the top-layer) the following:

- (a) Projections for each month of
 - (i) Revenue to be collected by source and
 - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter
- (c) Any other matters that may be prescribed and includes and revisions of such plan by the Mayor in terms of section 54(1)(c)

The National Treasury guidelines require the SDBIP to have the following components

- (a) Monthly projections of revenue to be collected for each source
- (b) Monthly projections of expenditure (operating and capital) and revenue for each vote
- (c) Quarterly projections of service delivery targets and performance indicators for each vote
- (d) Ward information for expenditure and service delivery; and
- (e) Detailed capital works plan broken down by ward over three years.

A "vote" is defined in section 1 of the MFMA as:

- (a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
 - (b) This specifies the total amount that is appropriated for the purpose of the department or functional area concerned.
- SDBIP is a layered plan consisting of:
- (a) Top layer: consolidated services delivery targets for Top Management
 - (b) Lower layers: "unpacked" into lower targets for middle and junior management.
- The lower layer must be dynamic, but top-level targets can only be revised via Council resolution.

2. OBJECTIVE OF THE SDBIP

The SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is a management, implementation and monitoring tool that will assist the Mayor, councilor, municipal Manager, senior Managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purpose of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables (01) the Municipal Manager to monitor the performance of senior Managers; (02) the Mayor to monitor the performance of the Municipal Manager; and (03) the community to monitor the performance of the municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor.

3. APPROVAL OF THE SDBIP

Section 69 (3)(a) and (b) of the MFMA requires the Accounting Officer to submit a draft Service Delivery and budget implementation Plan (SDBIP) to the Mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of Section 57 (1) (b) of the Municipal System Act. The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53 (1) (c) (ii) of the MFMA. Subsection (3) (a) enjoins the Mayor to ensure that the SDBIP is made public no later than 14 days after its approval.

Section 54(c) compels the Mayor to table Revised SDBIP to Council for approval following approval of an adjustment budget or any compelling circumstances

4. IMPLEMENTATION OF THE SDBIP

The responsibilities of the mayor with regard to budget control and the early identification of financial problems is set out in section 54 of the MFMA. When the mayor receives budget-monitoring reports in terms of sections 71 and 72 of the MFMA, he/she must check whether the budget is being implemented in accordance with the SDBIP. If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustment budget. The revised SDBIP must be made available to the public. In the event of any deviations, the Mayor must issue appropriate instructions to the municipal manager to ensure that the budget is implemented in accordance with the SDBIP.

5. REPORTING REQUIREMENTS ON SDBIP

The MFMA prescribed four reporting requirements, which allow councillors to monitor progress in relation to the implementation of the IDP and its programmes on service delivered as follow:

- Monthly reporting
- Quarterly reporting
- Mid-term performance assessment; and
- Annual reporting

5.1. MONTHLY REPORTING

Section 71 of the MFMA requires monthly reporting to the mayor and provincial treasury on actual targets and spending against the budget. The accounting officer must do this within 10 working days after the end of each month. The report must include:

6. Actual revenue, per revenue source
7. Actual borrowings
8. Actual expenditure, per vote
9. Actual capital expenditure, per vote
10. The amount of any allocations received
11. When necessary, an explanation of

– Any material variances, from the municipality projected revenue by source; and
– Any material variances from the service delivery and budget implementation plan, and

– Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality approved budget.

Section 52(d) of the MFMA requires of the mayor to submit a report to the council on implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

8.2. MID-YEAR PERFORMANCE ASSESSMENT REPORTING

Section 72(1)(a) of the MFMA requires of the accounting officer to assess by the 25th January of each year the performance of the municipality during the first half of the year taking into account:

- 12. The monthly statement referred to in section 71 of the first half of the year
 - 13. The municipality service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the SDBIP
 - 14. The past years annual report and progress on resolving problems identified in the annual report; and
- The performance of every municipal entity under the sole or shared control of the municipality

8.3. ANNUAL REPORTING

Section 121 of the MFMA requires of every municipality and every municipality entity to prepare for each financial year an annual report and the council of the municipality to deal with such a report within nine months after the end of the financial year. The annual report should provide a record of activities and performance against the budget of the municipality during the financial year to which it relates.

9. MONTHLY PROJECTION REVENUE TO BE COLLECTED BY SOURCE

It is a legal imperative and an important basic priority for any municipality to collect all revenue due to it, lest the Municipality fails to deliver services as planned. Municipal revenue management is regulated by section 64 of the MFMA, which amongst others enjoins the accounting officer of a municipality to take all reasonable steps to ensure that the municipality has effective revenue collection system and that revenue due to the municipality is calculated on a monthly basis. Blouberg Municipality sources of revenue for 2025-26 are as follows:

KEY REVENUE SOURCE
Financial Management Grant
Equitable Share
MIG
Municipal electrification grant(INEP)
EPWP Incentive Grant
Capricorn District Municipality Grant
MSIG
Assessment Rates
Refuse Removal
Sale of electricity
Traffic services
Sale of sites
Interest on investment

LIM351 Blouberg - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description R thousand	Ref	2021/22				2022/23		2023/24		Budget Year 2022/23			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year 2022/23	Budget Year 2022/23	Budget Year 2022/23	Budget Year 2022/23	Budget Year 2022/23	
Revenue - Functional	1														
Governance and administration															
Executive and council		245,714	274,908	318,491	293,731	332,000	332,000	332,000	337,084	339,798	355,252				
Finance and administration		-	274,908	-	293,731	-	332,000	332,000	337,084	339,798	355,252				
Internal audit		245,714	-	318,491	-	-	-	-	-	-	-				
Community and public safety															
Community and social services		3,316	2,743	2,775	6,819	6,819	6,819	6,819	7,143	7,465	7,651				
Sport and recreation		-	-	-	-	-	-	-	-	-	-				
Public safety		3,316	2,743	2,775	6,819	6,819	6,819	6,819	7,143	7,465	7,651				
Housing		-	-	-	-	-	-	-	-	-	-				
Health		-	-	-	-	-	-	-	-	-	-				
Economic and environmental services															
Planning and development		70,365	91,173	86,392	70,004	117,333	117,333	117,333	73,077	62,069	64,799				
Road transport		57,497	91,173	76,997	54,288	58,912	58,912	58,912	57,360	62,069	64,799				
Environmental protection		12,878	-	8,394	15,716	58,421	58,421	58,421	15,717	-	-				
Trading services															
Energy sources		32,775	63,837	62,402	63,038	77,082	77,082	77,082	70,149	87,418	87,927				
Water management		29,465	59,701	58,895	56,287	71,640	71,640	71,640	62,236	81,036	83,385				
Waste water management		11	8	-	-	-	-	-	-	-	-				
Waste management		24	11	-	-	-	-	-	-	-	-				
Other	4	3,276	4,117	3,507	6,752	5,452	5,452	5,452	7,913	6,362	4,542				
Total Revenue - Functional	2	352,171	432,661	469,059	433,591	533,244	533,244	533,244	487,453	466,750	515,629				
Expenditure - Functional															
Governance and administration															
Executive and council		157,168	250,407	162,389	226,414	225,120	225,120	225,120	188,443	200,429	210,053				
Finance and administration		61,440	71,221	72,406	74,063	73,163	73,163	73,163	54,764	62,381	63,713				
Internal audit		95,728	179,186	89,983	152,351	151,938	151,938	151,938	133,679	138,048	146,340				
Community and public safety															
Community and social services		16,367	18,029	19,582	18,551	18,486	18,486	18,486	36,187	20,164	20,661				
Sport and recreation		-	-	-	-	-	-	-	-	-	-				
Public safety		16,367	18,029	19,582	18,551	18,486	18,486	18,486	36,187	20,164	20,661				
Housing		-	-	-	-	-	-	-	-	-	-				
Health		-	-	-	-	-	-	-	-	-	-				
Economic and environmental services															
Planning and development		37,444	36,645	40,924	36,260	34,261	34,261	34,261	36,950	38,592	39,557				
Road transport		12,763	14,528	18,357	16,535	14,736	14,736	14,736	15,894	16,588	17,003				
Environmental protection		24,681	22,116	22,567	19,725	19,525	19,525	19,525	21,057	22,004	22,554				
Trading services															
Energy sources		113,016	108,800	126,888	151,678	149,016	149,016	149,016	138,908	144,860	148,481				
Water management		82,911	87,250	94,625	112,766	111,646	111,646	111,646	103,072	106,389	109,048				
Waste water management		-	-	73	-	-	-	-	-	-	-				
Waste management		30,105	21,550	32,290	38,912	37,370	37,370	37,370	35,836	38,471	39,433				

Other	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	323,995	413,880	426,883	426,883	400,488	404,045	418,752							
Surplus/(Deficit) for the year		28,176	18,790	689	108,361	86,965	92,705	96,877							

LIM351 Blouberg - Table A4 Budgeted Financial Performance (revenue and expenditure)

R thousand	Description	Ref	2021/22		2022/23		2023/24		Budget Year 2021/22			2025/26 Medium Term Revenue & Expenditure Framework			
			Audited Outcome	2022/23	Audited Outcome	2023/24	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24		
	Revenue														
	Exchange Revenue														
	Service charges - Electricity	2	28,116	31,889	35,449	35,449	55,308	55,308	55,308	39,512	61,323	64,083	65,085		
	Service charges - Water	2	-	-	-	-	-	-	-	10	-	-	-		
	Service charges - Waste Water Management	2	35	19	-	-	-	-	-	(87)	-	-	-		
	Service charges - Waste Management	2	1,888	1,968	2,069	2,069	2,650	2,650	2,650	2,052	3,250	3,396	1,481		
	Sale of Goods and Rendering of Services		4,820	6,479	6,005	6,005	416	916	916	748	395	413	423		
	Agency services		-	-	-	-	315	200	200	-	150	157	161		
	Interest		-	-	-	-	-	-	-	-	-	-	-		
	Interest earned from Receivables		447	796	1,066	1,066	1,500	1,150	1,150	2,032	1,201	1,255	1,288		
	Interest earned from Current and Non Current		2,019	4,112	7,721	7,721	8,064	11,064	11,064	7,130	11,550	12,070	12,372		
	Dividends		-	-	-	-	-	-	-	-	-	-	-		
	Rent on Land		550	461	605	605	926	1,526	1,526	2,546	1,593	1,665	1,707		
	Rental from Fixed Assets		-	-	-	-	-	-	-	-	-	-	-		
	Licence and permits		1,201	1,428	1,223	1,223	5,245	5,245	5,245	1,347	5,476	5,722	5,885		
	Special rating fees														
	Operational Revenue		1,087	5,923	6,797	6,797	2,295	5,295	5,295	238	2,525	2,600	2,885		
	Non-Exchange Revenue														
	Property rates	2	29,497	25,229	68,951	68,951	34,586	69,756	69,756	72,542	76,395	79,833	83,829		
	Surcharges and Taxes		80	1,799	-	-	2,802	2,166	2,166	324	2,297	2,389	2,449		
	Fines, penalties and forfeits		3,316	2,738	2,775	2,775	-	-	-	2,259	-	-	-		
	Licences or permits		214,183	225,391	241,376	241,376	250,671	250,671	250,671	249,721	249,490	246,404	257,323		
	Transfer and subsidies - Operational		1,549	1,266	1,396	1,396	1,328	1,328	1,328	1,415	1,587	1,658	1,700		
	Interest		-	-	-	-	-	-	-	-	-	-	-		
	Fuel Levy		-	-	-	-	-	-	-	-	-	-	-		
	Operational Revenue		-	-	-	-	-	-	-	-	-	-	-		
	Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-		
	Other Gains		-	10,622	-	-	-	-	-	-	-	-	-		
	Discontinued Operations														
	Total Revenue (excluding capital transfers at Expenditure)		289,569	320,133	375,603	375,603	366,106	407,076	407,076	381,788	417,212	421,645	437,145		
	Expenditure														
	Employee related costs	2	119,858	124,044	132,295	132,295	140,755	140,755	140,755	127,479	151,448	155,129	159,007		
	Remuneration of councillors		17,214	17,982	19,213	19,213	21,998	21,998	21,998	18,109	22,966	23,999	24,599		
	Bulk purchases - electricity	2	50,885	52,983	59,374	59,374	61,440	64,440	64,440	56,318	67,275	70,303	72,660		
	Inventory consumed	8	6,420	3,569	3,238	3,238	5,337	5,337	5,337	2,980	2,851	3,569	3,658		
	Debt impairment	3	-	1,259	-	-	49,171	49,171	49,171	-	17,483	17,046	22,216		
	Depreciation and amortisation		30,421	35,158	33,870	33,870	33,514	33,514	33,514	-	34,988	36,563	37,477		
	Interest		-	-	-	-	-	-	-	-	-	-	-		
	Contracted services		60,952	61,219	47,562	47,562	54,287	50,133	50,133	38,966	42,645	34,701	35,341		
	Transfers and subsidies		50	-	-	-	-	-	-	-	-	-	-		
	Irrecoverable debts written off		2,370	54,121	(9,056)	(9,056)	-	-	-	-	-	-	-		
	Operational costs		40,959	55,029	57,017	57,017	65,848	63,848	63,848	52,109	61,031	63,546	65,134		
	Losses on disposal of Assets		(550)	(223)	896	896	-	-	-	-	-	-	-		
	Other Losses		10,632	10,632	-	-	-	-	-	-	-	-	-		
	Total Expenditure		326,579	415,774	348,369	348,369	432,903	429,195	429,195	295,204	400,488	404,852	419,593		
	Surplus/(Deficit)		(39,010)	(95,641)	25,234	25,234	(66,796)	(22,119)	(22,119)	86,584	16,724	16,787	17,553		

APPROVED BLM SDBIP 2025-26

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/OKPI Number	Project Name (major activities)	Description	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Quarterly Projections			2025-26 Budget	Portfolio of evidence	Responsible Department	
BSID 1	Transformers Purchasing and installation of emergency Transformers	To ensure uninterrupted energy supply	BLM	Percentage of new transformers purchased and installed by June 2026 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	100% new transformers purchased and installed as an when a need arise	Q1	Q2	Q3	Q4	R2,000,000.00	Proof of Purchase Register and installation report	Technical services
BSID 7	Replacement of pre-paid meters	Replacement of pre-paid meters	To ensure uninterrupted energy supply	BLM	Number pre-paid meters replaced by June 2026	6300 pre-paid meters replaced by June 2025	400 pre-paid meters replaced by June 2026	100 pre-paid meters replaced at Normandy, Mochem and Mongalo	100 pre-paid meters replaced at Normandy, Mochem and Mongalo	150 pre-paid meters replaced at Aldays and Witen	150 pre-paid meters replaced at Aldays and Witen	R 2,900,000.00	Data sheets of customer beneficiaries	Technical services
BSID 8	Poles Purchasing and new Poles	Purchasing and new Poles	To ensure uninterrupted energy supply	BLM	Percentage of new poles purchased and installed by June 2026 as an when a need arise	New indicator	100% new poles purchased and installed by June 2026 as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	100% new poles purchased and installed as an when a need arise	R1,000,000.00	Proof of Purchase Register and installation report	Technical services
BSID 21	Road Maintenance Materials	Purchase	Improve maintenance capacity	BLM	Number of road construction materials purchased by June 2025	Number set of identified road maintenance materials purchased by June 2025	4 sets of identified road maintenance materials purchased by June 2025	Procurement of identified road maintenance materials purchased (Yellow Paints(10), White Paints(10), Road marking brushes/rollers (20), concrete/asphalt cutting discs (10)	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	R850,000	Proof of purchase	Technical services
BSID 22	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 constructed and 60 new culverts purchased by June 2025	30 culverts constructed and 14 wingwalls constructed by June 2025	Construction of 09 culverts and 04 wingwalls	Construction of 09 culverts and 04 wingwalls	Construction of 09 culverts and 04 wingwalls	Construction of 03 culverts and 02 wingwalls	R150,000	Report and Pictures	Technical services
BSID 24	Construction of Blueberg Stormwater Retention Ponds	To construct the storm water drainage system	To ensure proper control of stormwater	Witen and Puragan	Kilometer of stormwater channels completed (km earth berm, km drain, km earth berm, km drain, km box culverts, road signs, water retention ponds) by June 2026	New indicator	0.5 km of stormwater channels completed (0.6 km earth berm, 1.030km drain, 0.3 km earth berm, 1.430km road signs, water retention ponds) by June 2026	Development of the design report and tender document	Development of the design report and tender document	Site handover, site establishment, site clearance and setting out, and earthworks	100% construction of 0.8 km of stormwater channels completed (0.9km earth berm, 1.430km earth drain, 3 box culverts, 10 culverts, 10 road signs, water retention ponds) by June 2026	R 15,717,000.00	Advert, appointment letters, handover minutes, Site visit report pictures	Technical services

BSID 26	Construction of Floberg Stormwater Retention Ponds	To construct the storm water drainage system	To ensure proper control of stormwater	Avon and Idemmark	Kilometer of stormwater channels completed (0.6k earth berm, km earth berm, 1.430km box culverts, 10 road signs, water retention pond) by June 2026	New Indicator	0.6 Km of stormwater channels completed (0.6k earth berm, km earth berm, 1.430km box culverts, 10 road signs, water retention pond) by June 2026	Construction of stormwater channels, earth drains, culverts, earth berm.	Construction of stormwater retention ponds and installation of road signs	N/A	N/A	R 7 775 267/78	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BSID 27	Construction of Kwaung internal street and stormwater control	Construction of Kwaung internal street and stormwater control	To improve road infrastructure	Kwaung	Kilometres of Roadbed layer, Sub base and base layer for Kwaung internal street constructed from gravel to pavement completed by June 2025	One Design report developed and approved for Kwaung internal street and stormwater control completed by June 2025	Construction of Kwaung internal street completed by June 2025	CONSTRUCTION 100% STAGE - laying of pavement, construction of V-drains and road marking and kerbs	100% construction of V-drains and road marking and kerbs	N/A	N/A	R 8 209 260	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BSID 28	Construction of Bosella to Thilane access road	Construction of Bosella to Thilane access road	To improve road infrastructure	Bosella, Thilane	Kilometres of Bosella to Thilane access road constructed from gravel to pavement and stormwater control completed by June 2025	One Design report developed and approved for Bosella to Thilane access road and stormwater control completed by June 2024	Construction of Bosella to Thilane access road completed by June 2025	CONSTRUCTION 100% STAGE - laying of pavement, construction of V-drains and road marking, and installation of road kerbs	100% construction of V-drains and road marking, and installation of road kerbs	N/A	N/A	R 23 648 815/00	Advert, appointment letters, handover minutes, Site visit report pictures and Completion certificate	Technical services
BSID 29	Construction of Ga Kobe internal streets and stormwater control	Construction of Ga Kobe internal streets and stormwater control	To improve road infrastructure	Ga-Kobe	Kilometres of Ga Kobe internal streets constructed from gravel to pavement and Storm-water channel completed by June 2025	One Design report developed and approved for Ga Kobe internal street and stormwater control by June 2025	5.5 Kilometres of Ga Kobe internal streets constructed from gravel to pavement and Storm-water channel completed by June 2025	CONSTRUCTION STAGE - site establishment, Site clearance and road excavations	CONSTRUCTION STAGE - site establishment, Site clearance and road excavations	CONSTRUCTION 100% construction of Roadbed layer, Sub base and base layer for Kobe internal street and stormwater control completed by June 2026	N/A	R10 535 321/00	Stopping report preliminary design report and detailed approved design report	Technical services
BSID 30	Specialized Waste vehicles	Purchase of specialized waste vehicles	To improve waste collection plant	ELM	Number Specialized Waste vehicles purchased by June 2025	New Indicator	3 Specialized Waste vehicles purchased by June 2026	SCM processes	3 Specialized Waste vehicles purchased and delivered	N/A	N/A	R9 404,404,61	Proof purchase and delivery notes	Technical services
BSID 32	Refurbishment of Municipal building	Improvement of municipal infrastructure	To refurbish municipal building to improve its condition	ELM	Percentage refurbishment work done on municipal office building by June 2025	New Indicator	100% refurbishment work done on municipal office building by June 2025	SCM processes	CONSTRUCTION STAGE - Removal of existing roofing, installation of roof trusses and fireworks	CONSTRUCTION STAGE - Installation of roof sheets, beam filling and electrical works	R 0,3M	Advert, appointment letters, handover minutes, Site visit report pictures, Refurbishment Report and Completion certificate	Technical services	

Project/WPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Quarterly Projections				2025-26 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
BSID 33	Development of the designs of Millennium Park to Witten	Development of Millennium Park to Witten designs	To improve road infrastructure	Millenium to Witten	Number designs for millennium park to Witten road developed by June 2026	New Indicator	One design for millennium park to Witten road developed by June 2026	One design for millennium park to Witten road developed by June 2026	N/A	N/A	N/A	R 1,500,000.00	Designs report	Technical services
BSID	Indigent relief	Provision of indigent services	To provide indigent relief	BLM	Number indigent households provided with free basic electricity by June 2026	2636 indigent households provided with free basic electricity by June 2026	2636 indigent households provided with Free basic electricity by June 2026	2636 indigent households provided with Free basic electricity	2636 indigent households provided with Free basic electricity	2636 indigent households provided with Free basic electricity	2636 indigent households provided with Free basic electricity	R 588 513	Indigents register	Budget & Treasury
KPA INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
NDP BUILDING CAPABLE AND DEVELOPMENTAL STATE														
ADMINISTRATIVE AND FINANCIAL CAPABILITY														
OUTCOME 9														
Project Details														
MTOD 01	Fleet management	Procurement of vehicles	Improve fleet assets of the Municipality	BLM	Number water tanker trucks purchased by June 2026	2x Electrical Bakkies vehicles purchased by June 2026	01 water tanker truck 2 electricity cars and 2 traffic cars by June 2026	SCM Process	01 water tanker 1 lopper truck 2 electricity cars and 2 traffic cars	N/A	N/A	R5,100,000	Delivery note and Invoices	Corporate services
MTOD 09	Training of Councilors	Training of Councilors	To capacitate Councilors to perform the oversight role	BLM	Number Councilors trained by June 2026	15 Councilors trained by June 2026	20 Councilors trained by June 2026	N/A	20 Councilors Trained	N/A	N/A	R500,000	Councillor Training Report	Corporate services
MTOD 10	Training of employees	Training of Municipal Employees	To enhance skills of employees	BLM	Number Employees trained by June 2026	15 Employees to be trained by June 2026	10 Employees to be trained by June 2026	N/A	10 Employees trained	N/A	N/A	R208,000	Employees Training Report	Corporate services
MTOD 11	Municipal employees bursary	Granting of bursaries	Stilling of Municipal Employees	BLM	Number of employees granted bursary by June 2026	Bursaries granted to 4 employees by June 2026	Bursaries granted to 4 employees by June 2026	N/A	N/A	4 Bursaries granted to employees	N/A	R315,000	Bursary allocation report	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 2026	2 Wellness programme conducted by June 2026	1 Wellness programme conducted by June 2026	1 Wellness Programme	1 Wellness Programme	N/A	N/A	OPEX	Wellness report and Attendance register	Corporate services
MTOD 18	Conduct waste disposal facilities external audits	Conduct external audits	To ensure efficient Waste Management	BLM	Number waste disposal facilities external audits conducted by June 2026	01 waste disposal facilities external audit conducted by June 2026	01 waste disposal facilities external audit conducted by June 2026	N/A	N/A	N/A	N/A	R 300 000	Waste facilities external audit report	Community Services
MTOD 22	Conduct Cleaning Campaigns	Facilitation of Cleaning Awareness and Campaigns	To ensure awareness on waste management	BLM	Number of cleaning campaigns conducted by June 2026	04 cleaning campaigns conducted by June 2026	04 cleaning campaigns conducted by June 2026	1 cleaning campaign conducted	1 cleaning campaign conducted	1 cleaning campaign conducted	1 cleaning campaign conducted	OPEX	Cleaning campaigns reports and photos	Community Services

MIT00 24	Waste Management	Management of Snowbanks on a landfill site	BLM	To ensure proper maintenance and operation of site	Number landfill site maintenance reports completed by June 2026	12 landfill site maintenance reports completed by June 2026	3 landfill reports completed	3 landfill reports completed	3 landfill reports completed	3 landfill reports completed	R5,000,000	Landfill maintenance reports	Community Services	
MIT00 38	Traffic law enforcement	Road safety campaigns	BLM	To celebrate transport month and promote awareness	Number transport Awareness Events conducted by June 2026	2 transport Awareness Events conducted by June 2026	4 transport Awareness Events conducted by June 2026	1 transport Awareness Event conducted	2 transport Awareness Event conducted	1 transport Awareness Event conducted	OPEX	Attendance register, report and pictures	Community Services	
MIT00 41	Pound management	Awareness campaigns	BLM	Promote safety	Number awareness campaigns conducted by June 2026	4 awareness campaigns conducted by June 2026	1 pound awareness campaign conducted	1 pound awareness campaign conducted	1 pound awareness campaign conducted	1 pound awareness campaign conducted	OPEX	Pound awareness campaigns reports	Community Services	
MIT00 49	Conduct Disaster Management education and awareness campaigns to communities	Conduct campaigns	BLM	To ensure safe disaster Management	Number disaster education and awareness campaigns conducted by June 2026	4 disaster Education and awareness campaigns conducted by June 2026	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	OPEX	Attendance register, report and pictures	Community Services	
MIT00 51	IDP Steering Committees and Review Sessions	Completion of quarterly SDBIP Reports	BLM	Compliance with legislations	Number of SDBIP Reports completed by June 2026	4 SDBIP Reports completed by June 2026	4 SDBIP Reports completed by June 2026	First Quarter SDBIP Report 2024/25	Mid-Year Quarter SDBIP Report 2024/25	Third Quarter SDBIP Report 2024/25	OPEX	Quarterly SDBIP Reports & council resolutions	MMMayor's Office	
MIT00 52	Performance Assessments	Conducting performance Assessments	BLM	Enhanced Municipal performance	Number individual performance assessments conducted/Annual and Mid-year by June 2026	2 Individual Assessments conducted/Annual and Mid-year by June 2026	2 Individual Assessments conducted/Annual and Mid-year by June 2026	N/A	Annual and Mid-year Individual Assessments conducted	N/A	OPEX	Reports and Registers	MMMayor's Office	
MIT00 56	Gazetting of By-laws	Gazetting	BLM	To ensure law within the jurisdiction of	Number by-laws gazetted by June 2026	Two by-laws gazetted by June 2026	Three by-laws gazetted by June 2026	04 By-laws Gazetted	N/A	N/A	R 150 000	Report on gazetting of by-laws	Corporate services	
KPA	LOCAL ECONOMIC DEVELOPMENT													
OUTCOME 9	IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME													
Project Details														
Project/KPI Number	Project Name	Project Description (major activities)	Location	Strategic Objective	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Q1	Q2	Q3	Q4	2025-26 Budget	Portfolio of evidence	Responsible Department
LED 01	LED Projects (SMAE development)	Financial support to LED Projects	BLM	To create and promote LED initiatives in the business sector	Number LED Projects Financially supported by June 2026	New Indicator	3 LED Projects Financially supported by June 2026	Identification of SAMIEs to be supported	Facilitate the appointment process of service provider	3 LED Projects Financially supported	Project close out report	R 500 000.00	Reports and pictures	Economic Development & Planning
LED 05	EPWP - Grant	Appointment of EPWP PRACTITIONERS	BLM	To create job opportunities through EPWP programme	Number job opportunities created through EPWP programme by June 2026	260 opportunities created by June 2026	260 opportunities created by June 2026	260 EPWP job opportunities created	N/A	N/A	N/A	R5,700,000	List of participants and reports	Community Services
FINANCIAL VIABILITY AND MANAGEMENT														
BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL,INSTITUTIONAL)														

OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
Project Details													
Project/KPI Number	Project Name (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Quarterly Projections				2025-26 Budget	Portfolio of evidence	Responsible Department
							Q1	Q2	Q3	Q4			
MFVM.01	Annual financial statement	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS 2024-25 Completed & submitted to AGSA, LPT, COGO, HSTA & NT by June 2025	2023/24 AFS complied & submitted to AGSA, LPT & NT	1 set of AFS submitted to AGSA, LPT, COGO, HSTA & NT by June 2025	N/A	N/A	N/A	R1,200,000	Acknowledgement of the receipt from AGSA, LPT, COGHSTA & NT	Budget & Treasury	
MFVM.03	Monthly budget statement (Sec 71 reports)	Enhance Sound Municipal financial viability and management	BLM	Number monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	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	3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	Budget Statement Reports	Budget & Treasury	
MFVM.04	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number quarterly MSCOA data strings report completed by June 2025	4 quarterly MSCOA data strings report completed by June 2025	1 quarterly MSCOA data strings report completed by June 2025	1 quarterly MSCOA data strings report completed	1 quarterly MSCOA data strings report completed	1 quarterly MSCOA data strings report completed	OPEX	MSCOA data strings report	Budget & Treasury	
MFVM.05	Quarterly MSCOA projects implementation reports	Enhance Sound Municipal financial viability and management	BLM	Number MSCOA projects implementation reports completed by June 2025	One MSCOA projects implementation reports completed by June 2025	4 x MSCOA projects implementation reports completed by June 2025	1 x MSCOA projects implementation reports completed	1 x MSCOA projects implementation reports completed	1 x MSCOA projects implementation reports completed	OPEX	MSCOA Project Implementation Reports	Budget & Treasury	
MFVM.07	Annual Budget (Draft) reports	Enhance Sound Municipal financial viability and management	BLM	Number draft budget compiled and tabled by June 2025	1 draft budget 2025-26 compiled & tabled by June 2025	1 x draft budget 2025-27 compiled and tabled by March 2025	N/A	1 x draft budget compiled and tabled March	N/A	OPEX	Council Resolution	Budget & Treasury	
MFVM.08	Annual Budget (Final) reports	Enhance Sound Municipal financial viability and management	BLM	Number final budget 2025-27 compiled by June 2025	1 x Final budget 2025-26 compiled by June 2025	1 x Final budget 2025-27 completed by June 2025	N/A	1 x Final budget completed	N/A	OPEX	Council Resolution	Budget & Treasury	
MFVM.09	Adjustment budget	Enhance Sound Municipal financial viability and management	BLM	Number adjustment budget compiled and submitted by June 2025	1 x adjustment budget compiled and submitted to council, LP & NT by June 2025	1 x adjustment budget compiled and submitted to council, LP & NT by June 2025	N/A	1 x adjustment budget compiled and submitted to LP & NT	N/A	OPEX	Council resolution	Budget & Treasury	
MFVM.10	Complete financial report, (section 52)	Enhance Sound Municipal financial viability and management	BLM	Number quarterly financial reports completed and reported to Executive Committee (EXCO) and Council by June 2025	4 x quarterly financial reports completed and reported to EXCO & Council by June 2025	4 x quarterly financial reports completed and reported to EXCO Executive Committee and Council by June 2025	1 x quarterly financial report completed and reported to EXCO & Council	1 x quarterly financial report completed and reported to EXCO & Council	1 x quarterly financial report completed and reported to EXCO & Council	OPEX	Financial Reports	Budget & Treasury	

MF-VM 11	Procurement plan	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number procurement plan developed and approved by June 2026	1 x procurement plan developed and approved by June 2026	1 x procurement plan developed and approved by June 2026	1 x procurement plan developed and approved by June 2026	N/A	OPEX	Procurement plan	Budget & Treasury
MF-VM 12	Conduct training of SCM financial practitioner	Conduct training of SCM financial practitioner	Enhance Sound Municipal financial viability and management	BLM	Number SCM Training attended by June 2026	1 x SCM Training conducted by June 2026	1 x SCM Training conducted by June 2026	N/A	N/A	R 300,000.00	Attendance Register	Budget & Treasury
MF-VM 13	Acquisition management (Bids Register)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number updated awarded bids reports by June 2026	12 x updated awarded bids reports by June 2026	4 x updated awarded bids placed on website by June 2026	1 x updated list awarded bids placed on website	1 x updated list awarded bids placed on website	OPEX	List of awarded Bids (updated)	Budget & Treasury
MF-VM 14	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 2026	3 revenue management meetings held by June 2026	4 x revenue management meetings to be held by June 2026	1 x revenue management meeting to be held	1 x revenue management meeting to be held	OPEX	Attendance Register	Budget & Treasury
MF-VM 15		Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number billing reports by June 2026	12 billing reports completed by June 2026	3 billing reports completed by June 2026	3 billing reports completed	3 billing reports completed	OPEX	Billing reports	Budget & Treasury
MF-VM 16	Billing Report	calculation of losses	Enhance Sound Municipal financial viability and management	BLM	Number quarterly distribution reports completed by June 2026	4 quarterly distribution reports completed by June 2026	1 quarterly distribution reports completed by June 2026	1 quarterly distribution loss reports completed	1 quarterly distribution loss reports completed	OPEX	Distribution loss reports	Budget & Treasury
MF-VM 18	Electricity Distribution Loss	Var returns	Enhance Sound Municipal financial viability and management	BLM	Number VAT 201 reports completed by June 2026	12 VAT 201 reports completed by June 2026	3 VAT 201 reports completed by June 2026	3 VAT 201 reports completed	3 VAT 201 reports completed	OPEX	VAT 201 reports	Budget & Treasury
MF-VM 19	VAT	compilation of file	Enhance Sound Municipal financial viability and management	BLM	Number Remuneration reports completed by June 2026	12 Remuneration reports completed by June 2026	3 Remuneration reports completed by June 2026	3 Remuneration reports completed	3 Remuneration reports completed	OPEX	Remuneration reports	Budget & Treasury
MF-VM 20	Assets management plan	compilation of management	To safeguard municipal assets	BLM	Number asset management plan developed by June 2026	New indicator asset management plan developed by June 2026	One asset management plan developed by June 2026	N/A	N/A	OPEX	Asset management plan	Budget & Treasury
MF-VM 21	Unbundling of Asset Register	Unbundling of Asset Register	To safeguard municipal assets	BLM	Number unbundling of assets report completed by June 2026	1 x unbundling of assets report completed by June 2026	1 x unbundling of assets report completed by June 2026	1 x Report on asset Unbundling	N/A	R 1 900 000	Unbundling of Asset reg	Budget & Treasury
MF-VM 22	Municipal Insurance	appointment of service provider	To safeguard municipal assets	BLM	Number insurance service provider appointed by June 2026	01 insurance service provider appointed by June 2026	One insurance service provider appointed by June 2026	N/A	N/A	R3,000,000	Insurance report	Budget & Treasury

MF/W/23	Reporting of incidents occurred	Reports	To safeguard municipal assets	BLM	Number incidents reports compiled by June 2026	12 monthly incidents reports compiled by June 2026	1 x incidents report compiled	1 x incidents report compiled	1 x incidents report compiled	1 x incidents report compiled	OPEX	Incidents Reports	Budget & Treasury
MF/W/24	Property Rates	assessment rates	Enhance Sound Municipal financial viability and management	BLM	R amount collected through property rates by June 2026	R 76 395 000 amount collected through property rates by June 2026	R 19 098 750 amount collected through property rates	R 19 098 750 amount collected through property rates	R 19 098 750 amount collected through property rates	R 19 098 750 amount collected through property rates	OPEX	Revenue collection report	Budget & Treasury
MF/W/25		Payment of traffic fines	Enhance Sound Municipal financial viability and management	BLM	R amount collected through traffic fines by June 2026	R 1 542 734 amount collected through traffic fines by June 2026	R 410 683 amount collected through traffic fines	R 410 683 amount collected through traffic fines	R 410 683 amount collected through traffic fines	R 410 683 amount collected through traffic fines	OPEX	Revenue collection report	Community services
MF/W/26		Drivers and vehicle licensing	Enhance Sound Municipal financial viability and management	BLM	R amount collected through traffic licensing by June 2026	R 5 472 780 amount collected through traffic licensing by June 2026	R 1 368 945 amount collected through traffic licensing	R 1 368 945 amount collected through traffic licensing	R 1 368 945 amount collected through traffic licensing	R 1 368 945 amount collected through traffic licensing	OPEX	Revenue collection report	Community services
MF/W/27	Waste collection	waste removal fees	Enhance Sound Municipal financial viability and management	BLM	R amount collected through waste collection by June 2026	R 3 250 000 amount collected through waste collection by June 2026	R 817 510 amount collected through waste collection	R 817 510 amount collected through waste collection	R 817 510 amount collected through waste collection	R 817 510 amount collected through waste collection	OPEX	Revenue collection report	Community services
MF/W/28	Electricity conventional	payment of electricity	Enhance Sound Municipal financial viability and management	BLM	R amount collected through conventional electricity by June 2026	R 3 389 026 amount collected through conventional electricity by June 2026	R 849 756.5 amount collected through conventional electricity	R 849 756.5 amount collected through conventional electricity	R 849 756.5 amount collected through conventional electricity	R 849 756.5 amount collected through conventional electricity	OPEX	Revenue collection report	Technical services
MF/W/29	Electricity prepaid	payment of electricity	Enhance Sound Municipal financial viability and management	BLM	R amount collected through prepaid electricity by June 2026	R 52 000 000 amount collected through prepaid electricity by June 2026	R 13 000 000 amount collected through prepaid electricity	R 13 000 000 amount collected through prepaid electricity	R 13 000 000 amount collected through prepaid electricity	R 13 000 000 amount collected through prepaid electricity	OPEX	Revenue collection report	Technical services

GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
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	Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2024-26 Annual Target	Quarterly Projections				2025-26 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
GGPP 01	Auditing	Coordination of external Audit process	Improved audit opinion	BLM	Number unqualified audit opinion obtained for 2024-25 financial year by Audit Committees by June 2026	Unqualified audit opinion obtained for 2024-25 financial year by Audit Committees by June 2026	One unqualified audit opinion obtained for 2024-25 financial year by Audit Committees by June 2026	N/A	One unqualified audit opinion obtained for 2024-25 financial year by Audit Committees by June 2026	N/A	R 5 200 000	Audit report 2023-24	MMMayor's Office	
GGPP 02	Audit & Risk Committee Allowances	Coordination of Risk and Audit Committee meetings	Improved audit opinion	BLM	Number Risk and Audit Committee meetings by June 2026	04 Risk and 04 Audit Committee meetings by June 2026	04 Risk and 04 Audit Committee meetings by June 2026	01 Risk and 01 Audit Committee meetings by June 2026	01 Risk and 01 Audit Committee meetings by June 2026	01 Risk and 01 Audit Committee meetings by June 2026	R 600 000	Minutes and Registers	MMMayor's Office	
GGPP 03	Printing and Publication	Production of Municipal newsletters, diaries, calendars	To improve communication	BLM	Number newsletters, diaries and calendars produced by June 2026	2 newsletters, 100 diaries and 1000 calendars produced by June 2026	2 newsletters, 100 diaries and 1000 calendars produced by June 2026	1 newsletter, 60 diaries and 2000 calendars produced by June 2026	1 newsletter, 60 diaries and 2000 calendars produced by June 2026	One edition of 2000 diaries and one edition of 2000 newsletters produced	R500,000	Copy of newsletter, order and Pop	Corporate services	
GGPP 04		To enhance the image of the Municipality		BLM	Number banners purchased and vehicles branded by June 2026	20 banners purchased and 5 vehicles branded by June 2026	20 banners purchased and 5 vehicles branded by June 2026	20 banners purchased and 5 vehicles branded by June 2026	20 banners purchased and 5 vehicles branded by June 2026	N/A	R300,000	Pictures	Corporate services	
GGPP 08	Community Participation	Meetings	Enhanced Community participation	BLM	Number Council outreach programmes coordinated and supported by June 2026	6 Council outreach programmes coordinated and supported by June 2026	4 Council outreach programmes coordinated and supported by June 2026	1 Council outreach programmes coordinated and supported by June 2026	1 Council outreach programmes coordinated and supported by June 2026	1 Council outreach programmes coordinated and supported by June 2026	R 1 M	Council Outreach programmes Report	Corporate services	
GGPP 09	Whippery Management	Meetings	Promote multiply relations	BLM	Number Whippery management meeting coordinated and supported by June 2026	4 Whippery management meeting coordinated and supported by June 2026	4 Whippery management meeting coordinated and supported by June 2026	1 Whippery management meeting coordinated and supported by June 2026	1 Whippery management meeting coordinated and supported by June 2026	1 Whippery management meeting coordinated and supported by June 2026	R200,000	Whippery meetings Report	Corporate services	
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs coordinated by June 2026	5 MPAC programs coordinated by June 2026	5 MPAC programs coordinated by June 2026	5 MPAC programs coordinated by June 2026	5 MPAC programs coordinated by June 2026	5 MPAC programs coordinated by June 2026	R 538 000	MPAC programmes Report	Corporate services	
GGPP 11	Ward Committees' Conference Programmes	Convene a Ward Committees' Conference Programmes	To improve public participation	BLM	Number of Ward Committees' Conference held by June 2026	1 Ward Committees' Conference held by June 2026	1 Ward Committees' Conference held by June 2026	N/A	1 Ward Committees' Conference held by June 2026	N/A	R1 500,000	Ward committees conference Report	Corporate services	
GGPP 12	Remuneration of ward committees	Payment of stipends for Ward Committees	To improve public participation	BLM	Percentage of Ward Committee members receiving monthly stipend by June 2026	100% of Ward Committee members receiving monthly stipend by June 2026	100% of Ward Committee members receiving monthly stipend by June 2026	100% of Ward Committee members receiving monthly stipend by June 2026	100% of Ward Committee members receiving monthly stipend by June 2026	100% of Ward Committee members receiving monthly stipend by June 2026	R 5,1 M	Ward committees stipend Report	Corporate services	

GGPP 13	IDP Review	Review of IDP/Budget	To ensure successful review of the IDP	BLM	Number IDP/Budget 2025-26 reviewed 27 completed by June 2025	1 IDP/Budget 2025-26 reviewed completed by June 2025	N/A	N/A	N/A	N/A	One IDP/Budget 2025-27 reviewed completed	OPEX	Copy of IDP and Council resolution	MM/Mayor's Office
GGPP 14	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	1 IDP Process plan developed and approved by June 2025	N/A	N/A	N/A	N/A	N/A	OPEX	Copy and Council Resolution	MM/Mayor's Office
GGPP 15	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 2025	1 Strategic session held	2 Strategic sessions held	1 Strategic session held	1 Strategic session held	2 Strategic sessions held	OPEX	Strategic session Report	MM/Mayor's Office
GGPP 16	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	10 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2025	N/A	1 Rep forum	N/A	N/A	10 consultative meetings held	R 667 000	IDP/Budget Consultation Report	MM/Mayor's Office
GGPP 17	Development municipal multi sectoral implementation plan	development and approval of plan	To Provide support on HIV/AIDS progna	BLM	Number Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	01 plan developed, approved and submitted by 2025	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	N/A	N/A	N/A	N/A	OPEX	Municipal HAST Plan	Community services
GGPP 18	Conduct HIV/AIDS programmes	meetings	Implementatio n HIV/AIDS programmes	BLM	Number MAE meetings held by June 2025	3 HIV/AIDS programmes coordinated by June 2024	4 MAE meetings held by June 2025	1 MAE meetings held	1 MAE meetings held	1 MAE meetings held	1 MAE meetings held	OPEX	M & E Meetings Reports	Community services
GGPP 19	HIV/AIDS Council technical committee	meetings	Implementatio n HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2025	4 HIV/AIDS programmes coordinated by June 2025	1 AIDS Council technical committee meetings held by June 2025	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	1 AIDS Council technical committee held	OPEX	Reports and attendance	Community services
GGPP 20	Local Aids council meetings	meetings	Implementatio n HIV/AIDS programmes	BLM	Number Local Aids council meetings held by June 2025	4 Local Aids council meetings held by June 2025	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	1 Local Aids council meeting held	OPEX	Reports and attendance	Community services
GGPP 21	HIV/AIDS Ward/Cluster meetings	meetings	Promote synergy and stakeholder collaboration	BLM	Number HIV/AIDS ward/cluster meetings coordinated by June 2025	6 HIV/AIDS coordinated ward/cluster meetings coordinated by June 2025	N/A	6 HIV/AIDS ward/cluster meeting coordinated	N/A	N/A	6 HIV/AIDS ward/cluster meeting coordinated	OPEX	Reports and attendance	Community services
GGPP 22	Prevent spread of communicable diseases	Hold awareness campaigns	To prevent spread of communicable diseases	BLM	Number HAST awareness campaigns and preventions held by June 2025	4 HAST awareness campaigns and preventions held by June 2025	1 HAST awareness campaigns and preventions held by June 2025	1 HAST awareness campaigns and preventions held	N/A	N/A	1 HAST awareness campaigns and preventions held	OPEX	Reports and attendance	Community services

GGPP 23	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 2025	4 men and 4 women councils meeting coordinated by June 2025	4 men and 4 women councils meeting coordinated by June 2025	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	Minutes and Registers	Community services
GGPP 24	Special focus gender mainstreaming	coordination of events	promote the needs and interests of special focus groups and gender mainstreaming	BLM	Number gender mainstreaming activities conducted as per calendar events by June 2026	4 gender programs and mainstreaming supported by June 2025	3 gender mainstreaming activities conducted as per calendar events by June 2026	1 gender mainstreaming activities conducted as per calendar events	N/A	N/A	1 gender mainstreaming activities conducted as per calendar events	OPEX	Gender mainstreaming reports	Community services
GGPP 25	Special focus 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 2025	1 capacity building workshop conducted by June 2026	1 capacity building workshop conducted	N/A	N/A	N/A	OPEX	Report and attendance registers	Community services
GGPP 26	Elderly and disability programmes	Coordination of events	To provide support to disability and elderly groups	BLM	Number events coordinated by June 2025	2 programmes supported	02 events coordinated by June 2025	1 event coordinated	1 event coordinated	N/A	N/A	OPEX	Report and attendance registers	Community services
GGPP 27	Elderly and disability programmes(Council meetings)	meetings	To provide support to disability and elderly groups	BLM	Number elderly and disability council meetings coordinated by June 2025	4 elderly and 4 disability council meetings coordinated by June 2025	4 elderly and 4 disability council meetings coordinated by June 2025	1 elderly and 1 disability council meetings coordinated	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	Minutes and Registers	Community services

SPR 10	Supplementary Valuation roll	Compilation	To improve on land use management	BLM	Number of supplementary valuation roll compiled by June 2025	1 supplementary valuation roll compiled by June 2025	1 supplementary valuation roll compiled by June 2025	Submission of properties to the valuer	Adverts	Council approval	R 800 000	Council resolution	Economic Development and Planning
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MUNICIPAL WIDE SERVICE DELIVERY INFORMATION				
PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Support to LED Projects	BLM	BLM	R 650 000	Economic Development and Planning
15 THREE YEAR CAPITAL WORKS PLAN EXPENDITURE PER WARD (2024-25 and 2025-26 and 2026-27)) WORKS PLAN BROKEN DOWN OVER THREE YEARS				
This section provides a picture of the capital investment projected for Medium Term Revenue and Expenditure Framework (MTREF). This provides ward residents with an opportunity to clearly see the progress of capital infrastructure works in the ward. Because a new political administration is to be elected in the next financial year there was a cautious approach not to pre-empt what the vision of the new administration would be. That is why this capital works plan provides limited capital projects for the outer years.				

WARD	PROJECT NAME	MTREF BUDGET		
		2025/2026	2026/27	2027/28
14	Construction of Kwarung internal street and stormwater control	R 8 209 260	R 15 297 044	
7	Construction of Ga Kobe internal streets and stormwater control	R10 535 321.00	R 14 927 569	R 31 888 431