

PERFORMANCE PLAN FOR MM 2026-27

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

TABLE OF CONTENTS

Item No	CONTENT/S
1.	TABLE OF ACRONYMS AND ABBREVIATIONS
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
D&E	Department of Energy
D&H	Department of Human Settlement
EDP	Economic Development & Planning Department
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FVAI	Financial Viability and Management
FY	Financial Year
GP	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
MSCOA	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
SLP	Social and Labour Plan
SDBIP	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 80 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

Mayor means the mayor of a municipality as elected in terms of the Municipal Structures Act

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

Internal street refers to

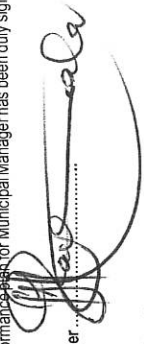
Access road refers to

2.

APPROVAL OF PERFORMANCE PLAN 2026-27 FOR MUNICIPAL MANAGER

The 2026-27 Performance Plan for Municipal Manager has been duly signed and approved by both the Municipal Manager and the Mayor of Blouberg Local Municipality as follows:

Signed by:
Municipal Manager



Ramothwala Refilwe Jonas

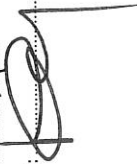
Date: 31/07/2026

Mayor of Blouberg Local Municipality:
Cllr Maria Thangaga

Thangaga m

Date: 31/07/2026

Witness 1:



1. INTRODUCTION AND BACKGROUND

After approval of IDP/Budget 2026-27, the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2026-27 in terms of Section 539(1) (c) (i) and 69(3). It is a plan that outlines how the Municipality will implement the IDP/Budget 2026-27 with clear monthly and quarterly targets.

It is based on the above important plans that Performance Plans for the Municipal Manager and Managers reporting to the Municipal manager are developed and signed.

1. INDIVIDUAL PERFORMANCE ASSESSMENTS

The individual performance assessments will be conducted in accordance Municipal Performance Framework. A panel will be constituted to conduct assessments.

2. AMENDMENTS TO THE PERFORMANCE PLAN

The performance plan will be amendment in line with any revision of the SDBIP 2026-27.

In a case of any revision of the SDBIP that affects the performance plan, a revised version of the performance plan should be developed and approved accordingly

MM PERFORMANCE PLAN 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														
Project/KPI Number	Project Name	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	Q2	Q3	Q4			
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% 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	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% prepaid meters replaced	100% prepaid meters replaced	R 1 000 000	Data sheets of customer beneficiaries	Technical services	
BSID 5	Poles	Purchasing and Replacement of dilapidated poles	To ensure uninterrupted energy supply	BLM	Percentage 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	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	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 2027	New indicator	318 household connected by June 2027	Appointment letter of consultant	Approved detail design	Appointment of contractors	318 household connected	R 8 159 000.00	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 2027	New indicator	30 households connected by June 2027	Appointment letter of contractor	Delivery of meters	30 household connected	N/A	R 285 000.00	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 2027	New indicator	20 households connected by June 2027	Appointment letter of contractor	Delivery of meters	20 household connected	N/A	R 190 000.00	Appointment letters, delivery note and completion certificate	Technical services
BSID 12	Electrification of households	Electrification of households	Provision of electricity to households	Innes	Number of households electrified by 2027	New indicator	20 households connected by June 2027	Appointment letter of contractor	Delivery of meters	20 household connected	N/A	R 190 000.00	Appointment letters, delivery note and completion certificate	Technical services
BSID 13	Electrification of households	Electrification of households	Provision of electricity to households	Ga-Kgalla	Number of households electrified by 2027	New indicator	20 households connected by June 2027	Appointment letter of contractor	Delivery of meters	20 household connected	N/A	R 190 000.00	Appointment letters, delivery note and completion certificate	Technical services
BSID 14	Electrification of households	Electrification of households	Provision of electricity to households	Montz Extension	Number of households electrified by 2027	New indicator	130 households connected by June 2027	Appointment letter of consultant	Approved detail design	Appointment of contractors	130 household connected	R3 341 000.00	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 switching station by June 2027	Appointment letter of consultant	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	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	Allocation of service provider	100% maintenance of Devrede internal street	R 72 550.00	Appointment letter and Completion certificates	Technical services
BSID 26	Road maintenance	Maintenance of roads	To improve road infrastructure	Dlaeneng	Percentage maintenance of internal street by June 2027	220 square meters of potholes patched by June 2026	100% maintenance of internal street by June 2027	N/A	N/A	Appointment of contractors	100% maintenance of internal street	R 103 700.00	Appointment letter and Completion certificates	Technical services
BSID 27	Maintenance of roads	Maintenance of roads	To improve road infrastructure	Kromhoek	Percentage maintenance of 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	Appointment of contractors	100% maintenance of Kromhoek internal street	R 72 550.00	Appointment letter and Completion certificates	Technical services
BSID 28	Maintenance of roads	Maintenance of roads	To improve road infrastructure	Senwabawana	Percentage maintenance of internal street by June 2027	360 square meters of potholes patched by June 2026	100% maintenance of Senwabawana internal street by June 2027	N/A	N/A	Appointment of contractors	100% maintenance of Senwabawana internal street	R 155 550.00	Appointment letter and Completion certificates	Technical services
BSID 29	Road maintenance	Maintenance of roads	To improve road infrastructure	Taaboosch	Percentage maintenance of internal street by June 2027	4500 meters of marked(White Paint) by June 2026	100% maintenance of Taaboosch internal street by June 2027	N/A	N/A	Appointment of contractors	100% maintenance of Taaboosch internal street	R 103 700.00	Appointment letter and Completion certificates	Technical services
BSID 30	Road maintenance	Maintenance of roads	To improve road infrastructure	Indermark	Percentage maintenance of 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	Appointment of contractors	100% maintenance of Indermark internal street	R 72 550.00	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	3 culverts and 02 wingwalls constructed	3 culverts and 02 wingwalls constructed	02 wingwalls constructed	R 155 550.00	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 GaKobe internal streets constructed from gravel to pavement and storm water channel completed by June 2027	2 Kilometers of GaKobe internal streets sub-base layer works completed by June 2026	2 kilometers of GaKobe internal street constructed from gravel to pavement and storm water channel by June 2027	2 Kilometers of GaKobe internal streets base layer works completed	1 Kilometers of GaKobe internal streets paving blocks laid	1 Kilometers of GaKobe internal streets paving blocks laid	Installation of road furniture for completed 2km of GaKobe internal streets	R 35 302 531.00	Project progress report and pictures	Technical services
BSID 34	Rehabilitation of Internal Streets	Rehabilitation of Internal Streets	To improve road infrastructure	Alldays	Kilometers 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	Appointment of contractor	Application of construction work permit	Site establishment, removal of top soil 1.2 kilometer	R 9 127 019.00	Project progress report and pictures	Technical services
BSID 35	Rehabilitation of Internal Streets	Rehabilitation of Internal Streets	To improve road infrastructure	Senwabawana	Kilometers of internal streets rehabilitated by June 2027	New indicator	1.2 Kilometers of Senwabawana internal Street rehabilitated by June 2027	Appointment letter of consultant	Appointment of contractor	Site establishment and removal of top soil 1.2 kilometers	1.2 kilometers of internal street rehabilitated	R 7 000 000.00	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 replaced by June 2027	100% refurbishment work done on the municipal building by June 2026	100% replacement of the municipal building roof by June 2027	Installation of ceiling at Mayors section completed	Footings for Water tank completed	Installation of Water Tank Completed	N/A	R 6000 000.00	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, 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	2 Kilometres of sub-base completed for reconstruction of Lekgwara road	2 Kilometres of base completed for reconstruction of Lekgwara road and completion of stormwater drain construction of Lekgwara road	2 Kilometres of base completed for reconstruction of Lekgwara road and completion of stormwater drain construction of Lekgwara road	R 4 000 000.00	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	N/A	N/A	N/A	R 2 500 000.00		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	40% Percentage upgrading of Senwabarwana sports complex upgraded	60% Percentage upgrading of Senwabarwana sports complex upgraded	N/A	R 700 000.00	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	Witen	Number of boreholes drilled and equipped by June 2027	New indicator	One borehole drilled and equipped by June 2027	Appointment letter of contractor	One borehole drilled and equipped	N/A	N/A	R 200 000.00	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	2025-27 Annual Target	Q1	Quarterly Projections			2025-27 Budget	Portfolio of evidence	Responsible Department
									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 chiefship of council cars, 1x crawler excavator)	N/A	N/A	1x Mayors, 1x Speaker's, 1x chiefship of council cars, 1x crawler excavator purchased	N/A	R5 250 000.00	Delivery note and Invoices	Corporate services
MTOD 14	Training for Councilors	Training for Councilors	To capacitate Councilors to perform the oversight role	BLM	Number Councilors trained by June 2027	20 Councilors trained by June 2026	44 Councilors trained by June 2027	N/A	N/A	44 Cirs trained	N/A	R 300 000	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	25 Employees trained	N/A	R 216 000	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	2 Bursaries granted to employees	N/A	R324 788.00	Bursary allocation report	Corporate services
MTOD 17	Servers	Procurement of Servers	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	N/A	N/A	N/A	R 700 000.00	Delivery note and invoices	Corporate services
MTOD 18	Tools of trade	Purchase of tools of trade for councilors	To capacitate Councilors to perform their duties	BLM	Number of tools purchased for Councilors by June 2027	New indicator	44x tools of trade purchased for Clls by June 2027	44x Tools of trade purchased	N/A	N/A	N/A	R 700 000.00	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	01 waste disposal facilities external audits conducted	R 338 000	Waste facilities external audit report	Community Services
MTOD 23	Waste Management	Management and operation of Senwaburwan a landfill site	To ensure efficient Waste Management	Senwaburwana Landfill site (Ward 19)	Number management and operation of Senwaburwana Landfill site reports compiled by June 2027	12 management and operation of Senwaburwana Landfill site reports compiled by June 2026	12 management and operation of Senwaburwana Landfill site reports compiled by June 2027	03 Management and operation of Senwaburwana landfill site reports compiled	03 Management and operation of Senwaburwana landfill site reports compiled	03 Management and operation of Senwaburwana landfill site reports compiled	03 Management and operation of Senwaburwana landfill site reports compiled	R 5 000 000.00	Reports and Pictures	Community Services
MTOD 25	Road safety campaigns	Conduct road safety campaigns	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	02 Safety road campaign conducted	N/A	01 Safety road campaign conducted	OPEX	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	1 pound awareness campaign conducted	1 pound awareness campaign conducted	OPEX	Pound awareness campaigns reports	Community Services
MTOD 28	Disaster Awareness campaigns	Conduct Disaster Management education and awareness campaigns to communities	To ensure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2027	4 disaster 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 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
MTOD 30	Performance Reports	Compilation of SDIBP Quarterly performance reports	To enhance municipal performance	BLM	Number quarterly SDIBP reports compiled and approved by June 2027	04 quarterly SDIBP reports compiled and approved by 2026	04 quarterly SDIBP reports compiled and approved by 2027	2025/26 04th Quarter SDIBP report compiled	2025/27 01st Quarter SDIBP report compiled	2025/27 Midyear SDIBP report Completed	2025/27 03rd Quarter SDIBP report compiled	R 400 000.00	Quarterly SDIBP Reports & council resolutions	MMMayor' 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 srr management by 2027	N/A	N/A	01x Annual and 01x Midyear Assessment sessions for senior management performed	N/A	OPEX	Assessment report	MMMayor' 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	04 By-laws Gazetted	N/A	N/A	R 150 000	Report on gazetting of by-laws	Corporate services

Corporate services

Delivery note

N/A R 300 000

N/A

400 chairs & 10 tables supplied to community halls

N/A

400 chairs & 10 tables supplied to halls by June 2027

400 chairs & 10 tables supplied to halls by June 2026

Number of chairs purchased by June 2027

BLM

To equip municipal facilities

Purchase of Chairs and tables

Chairs and Tables

MTOD 33

[illegible]

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 x draft budget 2025-26 compiled and tabled by June 2026	1 x draft budget 2026-27 compiled by June 2027	N/A	N/A	1 x draft budget compiled and tabled March	N/A	OPEX	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	1 x Final budget compiled	OPEX	Council Resolution	Budget & Treasury
MFVM 07	Adjustment budget	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number adjustment budget compiled and submitted by June 2027	1 x adjustment budget compiled and submitted by June 2026	1 x adjustment budget compiled and submitted by June 2027	N/A	N/A	1 x adjustment budget compiled and submitted to LP & NT	N/A	OPEX	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 submitted to Executive Committee (EXC O) and Council by June 2027	4 x quarterly financial reports compiled and submitted to EXCO & Council by June 2026	4 x quarterly financial reports compiled and submitted to EXCO & Council by June 2027	1 x quarterly financial report compiled and submitted to EXCO & Council	1 x quarterly financial report compiled and submitted to EXCO & Council	1 x quarterly financial report compiled and submitted to EXCO & Council	1 x quarterly financial report compiled and submitted to EXCO & Council	OPEX	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	1 x SCM Training attended	OPEX	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 x procurement plan developed and approved	N/A	N/A	N/A	OPEX	Procurement plan	Budget & Treasury
MFVM 11	Acquisition management (Bids Register)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number 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	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
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 held by June 2027	1 x revenue management meeting to be held	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	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	3 billing reports compiled	3 billing reports compiled	OPEX	Billing reports	Budget & Treasury
MFVM 15	Vat refunds	Enhance Sound Municipal financial viability and management	BLM	Number VAT 2012 reports compiled by June 2026	VAT 2012 reports compiled by June 2026	VAT 2012 reports compiled by June 2026	3 VAT 201 reports compiled by June 2027	3 VAT 201 reports compiled	3 VAT 201 reports compiled	3 VAT 201 reports compiled	OPEX	VAT 201 reports	Budget & Treasury	

MFVM 16	Remuneration 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	3 Remuneration reports compiled	OPEX	Remuneration reports	Budget & Treasury
MFVM 18	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	N/A	N/A	R 1 300 000	Unbundling of Asset rep	Budget & Treasury
MFVM 19	Municipal Insurance	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 2027	One Insurance service provider appointed	N/A	N/A	R 4 4 000 000	Insurance report	Budget & Treasury
MFVM 20	Reporting of incidents occurred	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	100% incidents reports compiled	OPEX	Incidents Reports	Budget & Treasury
MFVM 21	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	R 14 393 993,25 amount collected through property rates	R 14 393 993,25 amount collected through property rates	OPEX	Revenue collection report	Budget & Treasury
MFVM 22	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 427 110,75 amount collected through traffic fines	R 427 110,75 amount collected through traffic fines	OPEX	Revenue collection report	Community services
MFVM 23	Traffic 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 1 033 702,75 amount collected through traffic licensing	R 1 033 702,75 amount collected through traffic licensing	OPEX	Revenue collection report	Community services
MFVM 24	Waste collection	Enhance Sound Municipal financial viability and management	BLM	R amount collected through waste collection by June 2027	New Indicator	R 1 004 000,00 amount collected through waste collection by June 2027	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	Revenue collection report	Community services
MFVM 25	Electricity conventional	Enhance Sound Municipal financial viability and management	BLM	R amount collected through conventional electricity by June 2027	New Indicator	R 1 705 695,00 amount collected through conventional electricity by June 2027	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	Revenue collection report	Technical services
MFVM 26	Electricity prepaid	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 15 602 781,75 amount collected through prepaid electricity	R 15 602 781,75 amount collected through prepaid electricity	OPEX	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 2027	R 1 000 000 amount collected through sale of sites by June 2027	N/A	N/A	R 1 000 000 amount collected through sale of sites	N/A	OPEX	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 building plans by June 2027	New Indicator	R 114 400.00 amount collected through building plans by June 2027	R 28 600.00 amount collected through building plans	R 28 600.00 amount collected through building plans	R 28 600.00 amount collected through building plans	R 28 600.00 amount collected through building plans	OPEX	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	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	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	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	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	R 320 144.00 amount collected through skills development levy	N/A	OPEX	Revenue collection report	Corporate services
MFVM 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	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	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 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	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	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	Revenue collection report	Budget & Treasury

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/PI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2025-26 Baseline	2026-27 Annual Target	Quarterly Projections				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 2025-26 financial year by June 2027	Unqualified audit opinion obtained for 2025-26 financial year by June 2027	One unqualified audit opinion obtained for 2025-26 financial year	N/A	N/A	N/A	RS 998 000.00	Audit report 2025-26	MM/Mayor's Office
GGPP 02	Audit Committee meetings	Coordination of Audit Committee meetings	Improved audit opinion	BLM	Number Audit Committee meetings by June 2027	Audit 08 meetings held by June 2026	04 Audit Committee meetings by June 2027	01 Audit Committee	01 Audit Committee	01 Audit Committee	R 600 000	Minutes and Registers	MM/Mayor's Office
GGPP 03	Printing and Publication	Production of Municipal newsletter/diaries/calendars	To improve communication	BLM	Number newsletters, diaries and calendars produced by June 2027	2 newsletters, 100 diaries and 1000 calendars produced by June 2026	2 newsletters, 60 diaries and 600 calendars produced by June 2027	One newsletter edition produced	60 diaries produced	One newsletter edition produced	R 200 000.00	Copy of newsletter, order and PoP	Corporate services
GGPP 04	Publicity and Branding	Gazboo, banners, vehicle branding	To enhance the image of the Municipality	BLM	Number banners purchased and branded by June 2026	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	R 200 000.00	Pictures	Corporate services
GGPP 05	Community Participation	Meetings	Enhanced Community participation	BLM	Number 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	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	OPEX	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 coordinated and supported	1 Whippery management meeting coordinated and supported	OPEX	Whippery meetings Report	Corporate services
GGPP 07	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programmes coordinated by June 2027	5 programmes coordinated by June 2026	5 MPAC programs coordinated by June 2027	N/A	N/A	5 MPAC programs coordinated	R 773 981 000.00	MPAC programmes Report	Corporate services
GGPP 08	Ward Committees' Conference Programmes	Convene a Ward Committees' Conference	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 held and supported	N/A	N/A	R 2 000 000.00	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	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	800 Rules of Order, Ward Committees' Constitution and Service Delivery Charter booklets developed by June 2027	N/A	R 300 000.00	Proof of purchase	Corporate services
GGPP 10	IDP Review	Review of IDP/Budget	BLM	Number IDP/Budget 2026-27 reviewed and approved by June 2027	1 IDP/Budget 2025-26 reviewed and approved by June 2026	1 IDP/Budget 2026-27 reviewed and approved by June 2027	N/A	N/A	One IDP/Budget 2026-27 reviewed and approved by June 2027	OPEX	OPEX	Copy of IDP and Council resolution	MM/Mayor Office
GGPP 11	IDP/Budget Process plan	development and approval of plan	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	N/A	N/A	One IDP Process plan developed and approved by June 2027	OPEX	OPEX	Copy and Council Resolution	MM/Mayor Office
GGPP 12	Strategic planning sessions	Hold sessions	BLM	Number strategic sessions held by June 2027	2 Strategic sessions held by June 2026	6 Strategic sessions held by June 2027	1 Strategic session held	2 Strategic session held	1 Strategic session held	OPEX	OPEX	Strategic session Report	MM/Mayor Office
GGPP 13	IDP/Budget Public participation	IDP stakeholder consultations	BLM	Number IDP consultation programme conducted and approved by June 2027	10 IDP consultation meetings conducted and approved by June 2026	01 IDP consultation programme conducted and approved by June 2027	N/A	1 Rep forum	N/A	OPEX	OPEX	IDP/Budget Consultation Report	MM/Mayor Office
GGPP 14	Development municipal multi sectoral implementation plan	development and approval of plan	BLM	Number Municipal HAST plan approved by June 2027	01 plan developed and approved by June 2026	1 Municipal HAST plan approved by June 2027	HAST plan approved by June 2026	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2027	N/A	OPEX	OPEX	Municipal HAST Plan	Community services
GGPP 15	Conduct HIV/AIDS programmes	meetings	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	1 M&E meetings held	OPEX	OPEX	M & E Meetings Reports	Community services
GGPP 16	HIV/AIDS Council technical committee	meetings	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	1 AIDS Council technical committee held	OPEX	OPEX	Reports and attendance	Community services
GGPP 17	Local Aids council meetings	meetings	BLM	Number Local Aids council meetings held by June 2027	4 Local Aids council meetings 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	1 Local Aids council meeting held	OPEX	OPEX	Reports and attendance	Community services
GGPP 18	HIV/AIDS Ward/Cluster meetings	meetings	BLM	Number HIV/AIDS Ward/Cluster meetings coordinated by June 2027	6 HIV/AIDS programmes coordinated by June 2026	12 HIV/AIDS meetings coordinated by June 2027	N/A	6 HIV/AIDS ward/cluster meeting coordinated	N/A	OPEX	OPEX	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	N/A	1 HAST awareness campaigns and preventions held	OPEX	Reports and attendance	Community services
GGPP 20	Gender Programme	Support 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	1 men and 1 women councils meeting coordinated	OPEX	Minutes and Registers	Community services
GGPP 21	Special focus groupings and gender mainstreaming	Coordination of events	To promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number gender mainstreaming activities conducted as per calendar events by June 2027	4 gender programs and mainstreaming supported by June 2026	3 gender mainstreaming activities conducted as per calendar events by June 2027	1 gender mainstreaming activities conducted as per calendar events	N/A	1 gender mainstreaming activities conducted as per calendar events	OPEX	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	N/A	N/A	OPEX	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	N/A	N/A	OPEX	Report and attendance registers	Community services
GGPP 24	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 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	1 elderly and 1 disability council meetings coordinated	OPEX	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	N/A	N/A	N/A	OPEX	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	1 Youth Council meetings held	1 Youth Council meetings held	OPEX	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 school campaign programme conducted by June 2027	01 Back to school campaign programme conducted by June 2026	01 Back to school campaign programme conducted by June 2027	N/A	N/A	01 Back to school campaign programme conducted	01 Back to school campaign programme conducted	OPEX	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	N/A	N/A	N/A	OPEX	Career EXPO Report	Community services
GGPP 29	Youth and children programme(Co-immunization 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	Number Youth month commemoration event hosted	OPEX	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	1 Youth capacity building event conducted	1 Youth capacity building event conducted	OPEX	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 programs celebrated by June 2027	2 children's day programs supported by June 2026	1 children's day programs celebrated by June 2027	N/A	1 children's day celebrated	N/A	N/A	OPEX	Report and attendance registers	Community services
GGPP 32	Youth and children programme(Take a 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 supported by June 2027	N/A	N/A	N/A	01 Take a child to work campaign conducted	OPEX	Reports	Community services
GGPP 33	Mayor Magoshi stakeholder relations	-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 meetings held	1 Mayor-Magoshi meetings held	1 Mayor-Magoshi meetings held	OPEX	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	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	Submission of properties to the valuer	Adverts	Council approval	R 200 000.00	Council resolution	Economic Development and Planning

Core Managerial Competency

CORE MANAGERIAL COMPETENCIES(CMC)	INDICATE CHOICE			
	WEIGHT	CURRENT LEVEL(1-5)	DESIRED LEVEL	
Strategic Capability and Leadership	10	4	5	
Financial Management(compulsory)	5	4	5	
Programme and Project Management	10	4	5	
Change Management	10	4	5	
Knowledge Management	10	4	5	
Service Delivery Innovation				
Problem Solving and Analysis	10	4	5	
People and Diversity Management	10	4	5	
Client Orientation and Customer Focus(compulsory)	5	4	5	
Communication	10	4	5	
Accountability and Ethical Conduct	10	4	5	
People management and Empowerment (compulsory)	10	4	5	
Total:	100			