APPROVED FINAL BLM SDBIP 2025-26

Blouberg Municipality

VISION

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

MISSION

To ensure delivery of quality services through community participation and creation of an enabling environment for economic growth and job creation

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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
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 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 of 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

THAMAGA M R

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 takes 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	Ref	2021/22	2022/23	2023/24	Budget Year 2021/22			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue - Functional										
Governance and administration		**245.714**	**274.908**	**318.491**	**293.731**	**332.000**	**332.000**	**337.084**	**339.798**	**355.252**
Executive and council		–	–	–	–	–	–	–	–	–
Finance and administration		245.714	274.908	318.491	293.731	332.000	332.000	337.084	339.798	355.252
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**3.316**	**2.743**	**2.775**	**6.819**	**6.819**	**6.819**	**7.143**	**7.465**	**7.651**
Community and social services		–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		3.316	2.743	2.775	6.819	6.819	6.819	7.143	7.465	7.651
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**70.365**	**91.173**	**85.392**	**70.004**	**117.333**	**117.333**	**73.077**	**62.069**	**64.799**
Planning and development		57.487	91.173	76.997	54.288	58.912	58.912	57.360	62.069	64.799
Road transport		12.878	–	8.394	15.716	58.421	58.421	15.717	–	–
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**32.775**	**63.837**	**62.402**	**63.038**	**77.092**	**77.092**	**70.149**	**87.418**	**87.927**
Energy sources		29.465	59.701	58.895	56.287	71.640	71.640	62.236	81.036	83.385
Water management		11	8	–	–	–	–	–	–	–
Waste water management		24	11	–	–	–	–	–	–	–
Waste management		3.276	4.117	3.507	6.752	5.452	5.452	7.913	6.382	4.542
Other	4	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	**352.171**	**432.661**	**469.059**	**433.591**	**533.244**	**533.244**	**487.453**	**496.750**	**515.629**
Expenditure - Functional										
Governance and administration		**157.168**	**250.407**	**162.389**	**226.414**	**225.120**	**225.120**	**188.443**	**200.429**	**210.053**
Executive and council		61.440	71.221	72.406	74.063	73.183	73.183	54.764	62.381	63.713
Finance and administration		95.728	179.186	89.983	152.351	151.938	151.938	133.679	138.049	146.340
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		**16.367**	**18.029**	**19.582**	**18.551**	**18.486**	**18.486**	**36.187**	**20.164**	**20.661**
Community and social services		–	–	–	–	–	–	–	–	–
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		16.367	18.029	19.582	18.551	18.486	18.486	36.187	20.164	20.661
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		**37.444**	**36.645**	**40.924**	**36.260**	**34.261**	**34.261**	**36.950**	**38.592**	**39.557**
Planning and development		12.763	14.528	18.357	16.535	14.736	14.736	15.894	16.588	17.003
Road transport		24.681	22.116	22.567	19.725	19.525	19.525	21.057	22.004	22.554
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		**113.016**	**108.800**	**126.988**	**151.678**	**149.016**	**149.016**	**138.908**	**144.860**	**148.481**
Energy sources		82.911	87.250	94.625	112.766	111.646	111.646	103.072	106.389	109.048
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	73	–	–	–	–	–	–
Waste management		30.105	21.550	32.290	38.912	37.370	37.370	35.836	38.471	39.433

Other	4	–	–	–	–	–	–	–	–	–
Total Expenditure - Functional	3	323.995	413.880	349.883	432.903	426.883	426.883	400.488	404.045	418.752
Surplus/(Deficit) for the year		28.176	18.780	119.176	689	106.361	106.361	86.965	92.705	96.877

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

Description	Ref	2021/22	2022/23	2023/24	Budget Year 2021/22				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	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	29.116	31.889	35.449	55.308	55.508	55.508	39.512	61.323	64.083	65.685
Service charges - Water	2	-	-	-	-	-	-	10	-	-	-
Service charges - Waste Water Managemen	2	35	19	-	-	-	-	(87)	-	-	-
Service charges - Waste Management	2	1.888	1.968	2.069	2.650	2.250	2.250	2.052	3.250	3.396	1.481
Sale of Goods and Rendering of Services		4.620	6.479	605	416	916	916	748	395	413	423
Agency services		-	-	-	315	200	200	-	150	157	161
Interest											
Interest earned from Receivables		447	796	1.066	1.500	1.150	1.150	2.032	1.201	1.255	1.286
Interest earned from Current and Non Currer		2.019	4.112	7.721	8.064	11.064	11.064	7.130	11.550	12.070	12.372
Dividends											
Rent on Land		550	461	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	5.245	5.245	5.245	1.347	5.476	5.722	5.865
Special rating levies											
Operational Revenue		1.087	5.923	8.797	2.295	5.295	5.295	238	2.525	2.600	2.665
Non-Exchange Revenue											
Property rates	2	29.497	25.229	68.961	34.586	69.756	69.756	72.542	76.395	79.833	83.829
Surcharges and Taxes											
Fines, penalties and forfeits		80	1.799	-	2.802	2.166	2.166	324	2.287	2.389	2.449
Licences or permits		3.316	2.738	2.775	-	-	-	2.259	-	-	-
Transfer and subsidies - Operational		214.163	225.391	241.376	250.671	250.671	250.671	249.721	249.480	246.404	257.523
Interest		1.549	1.266	1.396	1.328	1.328	1.328	1.415	1.587	1.658	1.700
Fuel Levy											
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	1.560	-	-	-	-	-	-	-
Other Gains		-	10.632	-	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers an		**289.569**	**320.133**	**373.603**	**366.106**	**407.076**	**407.076**	**381.788**	**417.212**	**421.645**	**437.145**
Expenditure											
Employee related costs	2	119.858	124.044	132.265	140.755	140.755	140.755	127.479	151.448	155.129	159.007
Remuneration of councillors		17.214	17.982	19.213	21.998	21.998	21.998	18.109	22.966	23.999	24.599
Bulk purchases - electricity	2	50.885	52.983	58.974	61.440	64.440	64.440	56.318	67.275	70.303	72.060
Inventory consumed	8	6.420	3.569	3.238	5.337	5.337	5.337	2.590	2.651	3.569	3.658
Debt impairment	3	-	1.259	-	49.171	49.171	49.171	-	17.483	17.049	22.316
Depreciation and amortisation		30.421	35.158	33.820	33.514	33.514	33.514	-	34.988	36.563	37.477
Interest		-	-	4.442	-	-	-	-	-	-	-
Contracted services		60.952	61.219	47.562	54.287	50.133	50.133	38.598	42.645	34.701	35.341
Transfers and subsidies		50	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		2.370	54.121	(9.058)	-	-	-	-	-	-	-
Operational costs		40.959	55.029	57.017	66.401	63.848	63.848	52.109	61.031	63.546	65.134
Losses on disposal of Assets		(550)	(223)	896	-	-	-	-	-	-	-
Other Losses		-	10.632	-	-	-	-	-	-	-	-
Total Expenditure		**328.579**	**415.774**	**348.369**	**432.903**	**429.195**	**429.195**	**295.204**	**400.488**	**404.858**	**419.593**
Surplus/(Deficit)		**(39.010)**	**(95.641)**	**25.234**	**(66.796)**	**(22.119)**	**(22.119)**	**86.584**	**16.724**	**16.787**	**17.553**

Transfers and subsidies - capital (monetary allocations) 6	62.602	112.528	95.457	67.485	126.168	126.168	106.268	70.241	75.105	78.484	
Transfers and subsidies - capital (in-kind) 6											
Surplus/(Deficit) after capital transfers & contributions	23.592	16.887	120.691	689	104.049	104.049	192.852	86.965	91.892	96.037	
Income Tax											
Surplus/(Deficit) after income tax	23.592	16.887	120.691	689	104.049	104.049	192.852	86.965	91.892	96.037	
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality	23.592	16.887	120.691	689	104.049	104.049	192.852	86.965	91.892	96.037	
Share of Surplus/Deficit attributable to Assoc 7											
Intercompany/Parent subsidiary transactions											
Surplus/(Deficit) for the year 1	23.592	16.887	120.691	689	104.049	104.049	192.852	86.965	91.892	96.037	

LIM351 Blouberg - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Capital Expenditure - Functional	1															
Governance and administration		475	475	475	475	475	475	475	475	475	475	475	475	5.700	11.000	6.723
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		475	475	475	475	475	475	475	475	475	475	475	475	5.700	11.000	6.723
Internal audit													–	–	–	–
Community and public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and social services													–	–	–	–
Sport and recreation													–	–	–	–
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing													–	–	–	–
Health													–	–	–	–
Economic and environmental services		5.755	5.755	5.755	5.755	5.755	5.755	5.755	5.755	5.755	5.755	5.755	5.755	69.065	59.105	61.761
Planning and development		4.446	4.446	4.446	4.446	4.446	4.446	4.446	4.446	4.446	4.446	4.446	4.446	53.348	59.105	61.761
Road transport		1.310	1.310	1.310	1.310	1.310	1.310	1.310	1.310	1.310	1.310	1.310	1.310	15.717	–	–
Environmental protection													–	–	–	–
Trading services		1.017	1.017	1.017	1.017	1.017	1.017	1.017	1.017	1.017	1.017	1.017	1.017	12.200	22.600	28.393
Energy sources		1.017	1.017	1.017	1.017	1.017	1.017	1.017	1.017	1.017	1.017	1.017	1.017	12.200	22.600	28.393
Water management													–	–	–	–
Waste water management													–	–	–	–
Waste management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other													–	–	–	–
Total Capital Expenditure - Functional	2	7.247	7.247	7.247	7.247	7.247	7.247	7.247	7.247	7.247	7.247	7.247	7.247	86.965	92.705	96.877
Funded by:																
National Government		5.630	5.630	5.630	5.630	5.630	5.630	5.630	5.630	5.630	5.630	5.630	5.630	67.565	75.105	78.484
Provincial Government													–	–	–	–
District Municipality													–	–	–	–
(monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		5.630	5.630	5.630	5.630	5.630	5.630	5.630	5.630	5.630	5.630	5.630	5.630	67.565	75.105	78.484
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		1.617	1.617	1.617	1.617	1.617	1.617	1.617	1.617	1.617	1.617	1.617	1.617	19.400	17.600	18.393
Total Capital Funding		7.247	7.247	7.247	7.247	7.247	7.247	7.247	7.247	7.247	7.247	7.247	7.247	86.965	92.705	96.877

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

								Quarterly Projections						
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Q1	Q2	Q3	Q4	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 by June 2025	100% 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	100% new transformers purchased and installed as an when a need arise	R2 000 000.00	Proof of Purchase and installation Register	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	6380 pre-paid meters replaced by June 2025	400 pre-paid meters replaced by June 2026	Specification and SCM processes	100 pre-paid meters replaced at Normandy, Mochemi and Mongalo	150 pre-paid meters replaced at Alldays and Witten	150 pre-paid meters replaced at Alldays and Witten	R 2 900 000.00	Data sheets of customer beneficiaries	Technical services
BSID 8	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 and installation register.	Technical services
BSID 21	Road Maintenance Materials	Purchase	Improve maintenance capacity	BLM	Number of road construction materials purchased by June 2026	Number set of identified road maintenance materials purchased by June 2025	4 sets of identified road maintenance materials purchased by June 2026 (Yellow Paints(10),White Paints(10), Road marking brushes/rollers (20), concrete/asphalt cutting discs (10)	Specification and SCM processes	Procurement of identified road maintenance materials purchased(Yellow Paints(10),White Paints(10), Road marking brushes/rollers (20), concrete/asphalt cutting discs)	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 2026	06 new culverts and 04 wingwalls constructed and 60 new culverts purchased by June 2025	30 culverts constructed and 14 wingwalls constructed by June 2026	Construction of 04 culverts and 02 wingwalls	Construction of 09 culverts and 04 wingwalls	Construction of 09 culverts and 04 wingwalls	Construction of 08 culverts and 04 wingwalls	R150.000	Report and Pictures	Technical services
BSID 24	Construction of Blouberg Stormwater Retention Ponds	To construct the storm water drainage system	To ensure proper control of stromwater	Witten and Puraspan	Kilometer of stormwater channels completed(km earth berm,km earth drain,number box culverts,number road signs,water retention pond) by June 2026	New Indicator	0,6 Km of stormwater channels completed(0.6km earth berm,1,430km earth drain,3 box culverts,10 road signs,water retention pond) by June 2026	Developemnt of the design report and tender document	Procument processes for the appoinment of the contractor.	Site handover, site establishment, site clearance and setting out, and earthworks.	100% construction of 0,6 Km of stormwater channels completed (0.6km earth berm,1,430km earth drain,3 box culverts,10 road signs,water retention pond) by June 2026	R 15.717.000,00	Advert,appointment letters,handover minutes,Site visit report ,pictures.	Technical services

BSID 26	Construction of Blouberg Stormwater Retention Ponds	To construct the storm water drainage system	To ensure proper control of stromwater	Avon and Indermark	Kilometer of stormwater channels completed(km earth berm,km earth drain,number box culverts,number road signs,water retention pond) by June 2026	New Indicator	0,6 Km of stormwater channels completed(0.6km earth berm,1,430km earth drain,3 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 certicate	Technical services
BSID 27	Construction of Kwarung internal street and stormwater control	Construction of Kwarung internal street and stormwater control	To improve road infrastructure	Kwarung	Kilometres of Roadbed layer, Sub base and base layer for Kwarung internal street constructed from gravel to pavement completed by June 2026	One Design report developed and approved for Kwarung internal street and stormwater control completed by June 2025	Construction of 1,240 km of Kwarung internal street constructed from gravel to pavement completed by June 2026	CONSTRUCTION STAGE – laying of pavement,construction of v-drains and construction of kerbs	100% construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road Signs for Kwarung internal street completed by June 2026	N/A	N/A	R 8 209 260	Advert,appointment letters,handover minutes,Site visit report ,pictures and Completion certicate	Technical services
BSID 28	Construction of Bosehla to Thalane access road	Construction of Bosehla to Thalane access road	To improve road infrastructure	Bosehla, Thalane	Kilometres of Bosehla to Thalane access road constructed from gravel to pavement and stormwater control completed by June 2026	One Design report developed and approved for Bosehla to Thalane access road and stormwater control completed by June 2025	Construction of 2,720km of Bosehla to Thalane access road constructed from gravel to pavement completed by June 2026	CONSTRUCTION STAGE – laying of pavement,construction of v-drains and construction of kerbs	100% construction of V-drains, Kerbs, laying of pavement, road marking, and installation of road Signs for Bosehla to Thalane access road completed by June 2026	N/A	N/A	R23 648 815.00	Advert,appointment letters,handover minutes,Site visit report ,pictures and Completion certicate	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 2026	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 2026	Procurement Processes for the appointment of Contractor.	CONSTRUCTION STAGE –site handover, site establishment, Site clearance and road excavations	CONSTRUCTION STAGE - relocations of existing services, construction of road bed	100% construction of Roadbed layer, Sub base and base layer for Kobe internal street and stormwater control completed by June 2026	R10 535 321.00	Advert,appointment letters,handover minutes,Site visit report and pictures	Technical services
BSID 30	Specialized Waste vehicles	Purchase of specialized waste vehicles	To improve waste collection plant	BLM	Number Specialized Waste vehicles purchased by June 2026	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	BLM	Percentage refurbishment work done on municipal office building by June 2026	New Indicator	100% refurbishment work done on municipal office building by June 2026	SCM processes	CONSTRUCTION STAGE -Removal of existing roofing,installation of roof trusses	CONSTRUCTION STAGE - Installation of roof sheets,beam filling ,electrical works and fireworks	100% refurbishment work done on municipal office building by June 2026	R 6,3M	Advert,appointment letters,handover minutes,Site visit report ,pictures,Refurbishment Report and Completion certicate	Technical services

BSID 33	Development of the designs	Development of Millennium Park to Witten designs	To improve road infrastructure	Millenium to Witten	Number designs for millenium park to Witten road developed by June 2026	New Indicator	One design for millenium park to Witten road developed by June 2026	One design for millenium park to Witten road developed	N/A	N/A	N/A	R 1.500.000,00	Designs report	Technical services
BSID 34	Indigent relief	Provision of indigent services	To provide indigent relief	BLM	Number Indigent households provided with free basic electricity by June 2026	2696 Indigent households provided with Free basic electricity by June 2025	2696 Indigent households provided with Free basic electricity by June 2026	2696 Indigent households provided with Free basic electricity	2696 Indigent households provided with Free basic electricity	2696 Indigent households provided with Free basic electricity	2696 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**													
OUTCOME 9		**ADMINISTRATIVE AND FINANCIAL CAPABILITY**												
Project Details														
Project/KPI 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**			
MTOD 01	Fleet management	Procurement of vehicles	Improve fleet assets of the Municipality	BLM	Number water tanker,tipper truck, electricity cars and traffic cars by June 2026	2x Electrical Bakkies vehicles purchased by June 2025	01 water tanker,1 tipper truck,2 electricity cars and 2 traffic cars by June 2026	SCM Process	01 water tanker,1 tipper 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 Councillors	Training of Councillors	To capacitate Councillors to perform the oversight role	BLM	Number Councillors trained by June 2026	15 Councillors trained by June 2025	20 Councillors trained by June 2026	N/A	20 Councillors 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 2025	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	Skilling of Municipal Employees	BLM	Number of employees granted bursary by June 2026	Bursaries granted to 4 employees by June 2025	Bursaries granted to 4 employees by June 2026	N/A	N/A	4 Bursaries granted to employees	N/A	R313.000	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 2025	2 Wellness programme conducted by June 2026	1 Wellness Programe	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 2025	01 waste disposal facilities external audit conducted by June 2026	N/A	N/A	N/A	01 waste disposal facilities external audits conducted	R 300 000	Waste facilities external audit report	Community Services
MTOD 22	Conduct Cleaning Campaigns	Facilitation of Cleaning Awareness and Campains	To ensure awareness on waste management	BLM	Number of cleaning campaigns conducted by June 2026	04 cleaning campaigns conducted by June 2025	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

MTOD 24	Waste Management	Management of Senwabarwana landfill site	To ensure proper maintenance and operation of site	BLM	Number landfill site maintenance reports compiled by June 2026	12 landfill site maintenance reports compiled by June 2025	12 landfill site maintenance reports compiled by June 2026	3 landfill reports compiled	3 landfill reports compiled	3 landfill reports compiled	3 landfill reports compiled	R5.000.000	Landfill maintenance reports	Community Services
MTOD 38	Traffic law enforcement	Road safety campaigns	To celebrate transport month and promote awareness	BLM	Number transport Awareness Events conducted by June 2026	2 transport Awareness Event conducted by June 2025	4 transport Awareness Events conducted by June 2026	1 transport Awareness Event conducted	2 transport Awareness Event conducted	N/A	1 transport Awareness Event conducted	OPEX	Attendenece register,,reoprt and pictures	Community Services
MTOD 41	Pound management.	Awareness campaigns	Promote safety	BLM	Number awareness campaigns conducted by June 2026	4 awareness campaigns conducted by June 2025	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
MTOD 49	Conduct Disaster Management education and awareness campaigns to communities	campaigns	To unsure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2026	4 Education and awareness campaigns conducted by June 2025	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	Attendenece register,,reoprt and pictures	Community Services
MTOD 51	IDP Steering Committees and Review Sessions	Compilation of quarterly SDBIP Reports	Compliance with legislations	BLM	Number of SDBIP Reports compiled by June 2026	4 SDBIP Reports compiled by June 2025	4 SDBIP Reports compiled by June 2026	Fourth Quarter SDBIP 2024-25	First Quarter SDBIP Report 2025/26	Mid-year Quarter SDBIP Report 2025/26	Third Quarter SDBIP Report 2025/26	OPEX	Quartery SDBIP Reports & council resolutions	MM/Mayor' Office
MTOD 52	Performance Assessments	Conducting individual performance Assessments	Enhanced Municipal performance	BLM	Number individual performance assessments conducted(Annual and mid-year) by June 2026	2 Individual Assessments conducted(Annual and Mid-year) by June 2025	2 Individual Assessments conducted(Annual and Mid-year) by June 2026	N/A	N/A	Annual and Mid-year Individual Assessments conducted	N/A	OPEX	Reports and Registers	MM/Mayor' Office
MTOD 56	Gazetting of By-laws	Gazetting	To ensure law and order within the jurisdiction of	BLM	Number by-laws gazetted by June 2026	Two by-laws gazetted by June 2025	Three by-laws gazetted by June 2026	N/A	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)**	**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**			
LED 01	LED Projects (SMME development)	Financial support to LED Projects	To create and promote LED initiatives in the business sector	BLM	Number LED Projects Financially supported by June 2026	New Indicator	3 LED Projects Financially supported by June 2026	Identification of SMMEs to be supported	facilitate the apointment 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 PRACTIONERS	To create job opportunities through EPWP programme	BLM	Number job opportunities created through EPWP programme by June 2026	260 opportunities created by June 2025	260 job opportunities created through EPWP programme by June 2026	260 EPWP job opportunities created	N/A	N/A	N/A	R5.700.000	List of EPWP participants and reports	Community Services
FINANCIAL VIABILITY AND MANAGEMENT														
NDP	BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL &INSTITUTIONAL)													
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												

Project Details														
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	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	Compilation of AFS	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS 2024-25 Compiled & submitted to AGSA,LPT,COGOHSTA& NT by June 2026	2023/24 AFS compiled & submitted to AGSA, LPT& NT by June 2025	1 set of AFS 2024-25 Compiled & submitted to AGSA,LPT,COGOHSTA& NT by June 2026	AFS Compiled & submitted to AGSA,LPT,COGOHSTA& NT	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)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number monthly budget statements submitted to Treasury within 10 working days after month-end by June 2026	12 monthly budget statements submitted to Treasury within 10 working days after month-end by June 2025	12 monthly budget statements submitted to Treasury within 10 working days after month-end by June 2026	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	Quarterly mSCO	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number quarterly MSCOA data strings report compiled by June 2026	4quarterly MSCOA data strings report compiled by June 2025	4 quarterly MSCOA data strings report compiled by June 2026	1 quarterly MSCOA data strings report compiled	1 quarterly MSCOA data strings report compiled	1 quarterly MSCOA data strings report compiled	1 quarterly MSCOA data strings report compiled	OPEX	MSCOA data strings report	Budget & Treasury
MFVM 05	MSCOA projects implementation	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number MSCOA projects implementation reports compiled by June 2026	One MSCOA projects implementation reports compiled by June 2025	4 x MSCOA projects implementation reports compiled by June 2026	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	1 x MSCOA projects implementation reports compiled	OPEX	MSCOA Project Implementation Reports	Budget & Treasury
MFVM 07	Annual Budget (Draft)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number draft budget compiled and tabled by June 2026	1 draft budget 2025-26 compiled & tabled by June 2025	1 x draft budget 2026-27 compiled and tabled by March 2026	N/A	N/A	1 x draft budget compiled and tabled March	N/A	OPEX	Council Resolution	Budget & Treasury
MFVM 08	Annual Budget (Final)	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number final budget 2026-27 compiled by June 2026	1 x Final budget 2025-26 compiled by June 2025	1 x Final budget 2026-27 compiled by June 2026	N/A	N/A	N/A	1 x Final budget compiled	OPEX	Council Resolution	Budget & Treasury
MFVM 09	Adjustment budget	Compilation of adjustment budget	Enhance Sound Municipal financial viability and management	BLM	Number adjustment budget compiled by June 2026	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 2026	N/A	N/A	1 x adjustment budget compiled and submitted to LP & NT	N/A	OPEX	Council resolution	Budget & Treasury
MFVM 10	Compile financial report, (section 52)	Compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number quarterly financial reports compiled and reported to Executive Committee(EXCO) and Council by June 2026	4 x quarterly financial report compiled and reported to EXCO & Council by June 2025	4 x quarterly financial report compiled and reported to Executive committee and Council by June 2026	1 x quarterly financial report compiled and reported to EXCO & Council	1 x quarterly financial report compiled and reported to EXCO & Council	1 x quarterly financial report compiled and reported to EXCO & Council	1 x quarterly financial report compiled and reported to EXCO & Council	OPEX	Financial Reports	Budget & Treasury

MFVM 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 2025	1 x procurement plan developed and approved by June 2026	1 procurement plan developed and approved	N/A	N/A	N/A	OPEX	Procurement plan	Budget & Treasury
MFVM 12	Conduct training of SCM practitioner	Conduct training of SCM practitioner	Enhance Sound Municipal financial viability and management	BLM	Number SCM Training attended by June 2026	1 x SCM Training conducted by June 2025	1 x SCM Training conducted by June 2026	N/A	N/A	N/A	1 x SCM Training attended	R 300,000.00	Attendance Register	Budget & Treasury
MFVM 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 2025	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	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 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 2025	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	1 x revenue management meeting to be held	1 x revenue management meeting to be held	OPEX	Attendance Register	Budget & Treasury
MFVM 15	Billing Report	compilation of report	Enhance Sound Municipal financial viability and management	BLM	Number billing reports compiled by June 2026	12 billing reports compiled by June 2025	12 billing reports compiled by June 2026	3 billing reports compiled	3 billing reports compiled	3 billing reports compiled	3 billing reports compiled	OPEX	Billing reports	Budget & Treasury
MFVM 16	Electricity Distribution Loss	calculation of losses	Enhance Sound Municipal financial viability and management	BLM	Number quarterly distribution reports compiled by June 2026	4 quarterly distribution reports compiled by June 2025	4 quarterly distribution reports compiled by June 2026	1 quarterly distribution loss reports compiled	1 quarterly distribution loss reports compiled	1 quarterly distribution loss reports compiled	1 quarterly distribution loss reports compiled	OPEX	Distribution loss reports	Budget & Treasury
MFVM 18	VAT	Vat refunds	Enhance Sound Municipal financial viability and management	BLM	Number VAT 201 reports compiled by June 2026	12 VAT 201 reports compiled by June 2025	12 VAT 201 reports compiled by June 2026	3 VAT 201 reports compiled	3 VAT 201 reports compiled	3 VAT 201 reports compiled	3 VAT 201 reports compiled	OPEX	VAT 201 reports	Budget & Treasury
MFVM 19	Remuneration file	compilation of file	Enhance Sound Municipal financial viability and management	BLM	Number Remuneration reports compiled by June 2026	12 Remuneration reports compiled by June 2025	12 Remuneration reports compiled by June 2026	3 Remuneration reports compiled	3 Remuneration reports compiled	3 Remuneration reports compiled	3 Remuneration reports compiled	OPEX	Remuneration reports	Budget & Treasury
MFVM 20	Assets management plan	compilation of management	To safeguard municipal assets	BLM	Number asset management plan developed by June 2026	New Indicator	One asset management plan developed by June 2026	One asset management plan developed	N/A	N/A	N/A	OPEX	Asset management plan	Budget & Treasury
MFVM 21	Unbundling of Asset Register	Unbundling of Asset Register	To safeguard municipal assets	BLM	Number unbundling of assets report compiled by June 2026	1 x unbundling of assets report compiled by June 2025	1 x unbundling of assets report compiled by June 2026	1 x Report on asset Unbundling	N/A	N/A	N/A	R 1 900 000	Unbundling of Asset rep	Budget & Treasury
MFVM 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 2025	One Insurance service provider appointed by June 2026	One Insurance service provider appointed	N/A	N/A	N/A	R3.000.000	Insurance report	Budget & Treasury

MFVM 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 2025	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
MFVM 24	Property Rates	Payment of Property Rates	Enhance Sound Municipal financial viability and management	BLM	R amount collected through property rates by June 2026	New Indicator	R 29 030 103 amount collected through property rates by June 2026	R 7 257 525 amount collected through property rates	R 7 257 525 amount collected through property rates	R 7 257 525 amount collected through property rates	R 7 257 525 amount collected through property rates	OPEX	Revenue collection report	Budget & Treasury
MFVM 25	Traffic Fines	Payment of traffic fines	Enhance Sound Municipal financial viability and management	BLM	R amount collected through traffic fines by June 2026	New Indicator	R 1 642 734 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
MFVM 26	Traffic Licensing	Drivers and vehicle licensing	Enhance Sound Municipal financial viability and management	BLM	R amount collected through traffic licensing by June 2026	New Indicator	R 5 475 780 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
MFVM 27	Waste collection	Waste removal fees	Enhance Sound Municipal financial viability and management	BLM	R amount collected through waste collection by June 2026	New Indicator	R1 625 000 amount collected through waste collection by June 2026	R 406 250 amount collected through waste collection	R 406 250 amount collected through waste collection	R 406 250 amount collected through waste collection	R 406 250 amount collected through waste collection	OPEX	Revenue collection report	Community services
MFVM 28	Electricity conventional	Payment of electricity	Enhance Sound Municipal financial viability and management	BLM	R amount collected through conventional electricity by June 2026	New Indicator	R 6 052 140 amount collected through conventional electricity by June 2026	R 1 513 035 amount collected through conventional electricity	R 1 513 035 amount collected through conventional electricity	R 1 513 035 amount collected through conventional electricity	R 1 513 035 amount collected through conventional electricity	OPEX	Revenue collection report	Technical services
MFVM 29	Electricity prepaid	Payment of electricity	Enhance Sound Municipal financial viability and management	BLM	R amount collected through prepaid electricity by June 2026	New Indicator	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

MFVM 30	Electricity reconnection fees	Payment of reconnection fees	Enhance Sound Municipal financial viability and management	BLM	R amount collected through electricity reconnection by June 2026	New Indicator	R 290 291 amount collected through electricity reconnection by June 2026	R 72 572 amount collected through electricity reconnection	R 72 572,5 amount collected through electricity reconnection	R 72 572,5 amount collected through electricity reconnection	R 72 572,5 amount collected through electricity reconnection	OPEX	Revenue collection report	Technical services
MFVM 31	Sale of Sites	Sale of sites	Enhance Sound Municipal financial viability and management	BLM	R amount collected through sale of sites by June 2026	New Indicator	R 2 000 000 amount collected through sale of sites by June 2026	N/A	N/A	R 2 000 000 amount collected through sale of sites	N/A	OPEX	Revenue collection report	Economic Development and Planning
MFVM 32	Building Plans	Inspection and approval of building plans	Enhance Sound Municipal financial viability and management	BLM	R amount collected through buidling plans by June 2026	New Indicator	R 110 000 amount collected through buidling plans by June 2026	R 27 500 amount collected through buidling plans	R 27 500 amount collected through buidling plans	R 27 500 amount collected through buidling plans	R 27 500 amount collected through buidling plans	OPEX	Revenue collection report	Economic Development and Planning
MFVM 33	Business Registration	Inspection and issuing of business licences	Enhance Sound Municipal financial viability and management	BLM	R amount collected through business registrations by June 2026	New Indicator	R 180 000 amount collected through business registrations by June 2026	R 45 000 amount collected through business registrations	R 45 000 amount collected through business registrations	R 45 000 amount collected through business registrations	R 45 000 amount collected through business registrations	OPEX	Revenue collection report	Economic Development and Planning
MFVM 34	Hawkers	Payment of hawkers fees	Enhance Sound Municipal financial viability and management	BLM	R amount collected through hawkers stalls by June 2026	New Indicator	R 81 312 amount collected through hawkers stalls rental by June 2026	R20 328 amount collected through hawkers stalls rental	R20 328 amount collected through hawkers stalls rental	R20 328 amount collected through hawkers stalls rental	R20 328 amount collected through hawkers stalls rental	OPEX	Revenue collection report	Economic Development and Planning
MFVM 35	Skills Levy	Refund for skills development	Enhance Sound Municipal financial viability and management	BLM	R amount collected through skills development levy by June 2026	New Indicator	R 307 830 amount collected through skills development levy by June 2026	N/A	N/A	R 307 830 amount collected through skills development levy	N/A	OPEX	Revenue collection report	Corporate services
MFVM 37	Pound Services	Payment for pound services	Enhance Sound Municipal financial viability and management	BLM	R amount collected through pound services by June 2026	New Indicator	R 589 547 amount collected through pound services by June 2026	R 147 386,5 amount collected through pound services	R 147 386,5 amount collected through pound services	R 147 386,5 amount collected through pound services	R 147 386,5 amount collected through pound services	OPEX	Revenue collection report	Community services
MFVM 38	Development fund and Rental of facilities	Development fund and Rental of facilities	Enhance Sound Municipal financial viability and management	BLM	R amount collected through development fund and rental of facilities by June 2026	New Indicator	R1 593 200 amount collected through development fund by June 2026	R 398 300 amount collected through development fund and rental of facilities	R 398 300 amount collected through development fund and rental of facilities	R 398 300 amount collected through development fund and rental of facilities	R 398 300 amount collected through development fund and rental of facilities	OPEX	Revenue collection report	Budget & Treasury

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

NDP **ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT**

OUTCOME 9 **DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL(OUTPUT 5)**

Project Details

Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	Quarterly Projections				2025-25 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 June 2026	qualified audit opinion obtained for 2023-24	One unqualified audit opinion obtained for 2024-25 financial year by June 2026	N/A	One unqualified audit opinion obtained for 2024-25 financial year	N/A	N/A	R 5 200 000	Audit report 2023-24	MM/Mayor' 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	08 meetings held by June 2025	04 Risk and 04 Audit Committee meetings by June 2026	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	01 Risk and 01 Audit Committee	R 600 000	Minutes and Registers	MM/Mayor' Office
GGPP 03	Printing and Publication	Production of Municipal newsletter,diaries,calendars	To improve communication	BLM	Number newsletter editions,diaries and calendars produced by June 2026	2 editions newsletters, 100 diaries and 1000 calendars produced by June 2025	2 newsletter editions, 60 diaries and 2000 calendars produced by June 2026	N/A	One newsletter edition produced	60 dairies and 2000 calendar produced	One newsletter edition produced	R500.000	Copy of newsletter, order and PoP	Corporate services
GGPP 04	Publicity and Branding Gazebo, banners, vehi		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 2025	20 banners purchased and 5 vehicles branded by June 2026	N/A	20 banners purchased and 5 vehicles branded	N/A	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 2025	4 Council outreach programmes coordinated and supported by June 2026	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	R 1 M	Council Outreach programmes Report	Corporate services
GGPP 09	Whippery Management	Meetings	Promote multiparty relations	BLM	Number Whippery management meeting coordinated and supported by	4 Whippery management meeting coordinated and supported by June 2025	4 Whippery management meeting coordinated and supported by June 2026	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	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 programmes coordinated by June 2025	5 MPAC programs coordinated by June 2026	N/A	N/A	5 MPAC programs coordinated by June 2023	N/A	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 2025	1 Ward Committees' Conference held by June 2026	N/A	1 Ward Committees'conference coordinated and supported	N/A	N/A	R1.900.000	Ward committee conference Report	Corporate services
GGPP 12	Remuneration of ward committees	Payment of stipends for Ward Committees	To improve public participation	BLM	Percentage Ward Committee members receiving monthly stipend by June 2026	100% Ward Committee members receiving monthly stipend by June 2025	100% Ward Committee members receiving monthly stipend by June 2026	100% Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend	100% Ward Committee members receiving monthly stipend	R 5,1 M	Ward committee stipend Report	Corporate services

GGPP 13	IDP Review	Review of IDP/Budget	To ensure successful review of the IDP	BLM	Number IDP/Budget 2026-27 reviewed compiled by June 2026	1 IDP/Budget 2025-26 reviewed compiled by June 2025	1 IDP/Budget 2026-27 reviewed compiled by June 2026	N/A	N/A	N/A	One IDP/Budget 2026-27 reviewed compiled	OPEX	Copy of IDP and Council resolution	MM/Mayor' 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 2026	1 IDP Process plan developed and approved by June 2025	1 IDP Process plan developed and approved by June 2026	One IDP Process plan developed and approved	N/A	N/A	N/A	OPEX	Copy and Council Resolution	MM/Mayor' Office
GGPP 15	Strategic planning sessions	Hold sessions	To ensure successful review of the IDP	BLM	Number strategic sessions held by June 2026	2 Strategic session held by June 2025	6 Strategic session held by June 2026	1 Strategic session held	2 Strategic session held	1 Strategic session held	2 Strategic session held	OPEX	Strategic session Report	MM/Mayor' 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 2026	10 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2025	10 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2026	N/A	1 Rep forum	N/A	10 consultative meetings held	R 667 000	IDP/Budget Consultation Report	MM/Mayor' Office
GGPP 17	Development municipal multi sectoral implementation plan	development and approval of plan	To Provide support on HIV/AIDS progra	BLM	Number Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 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 2026	HAST plan consultative processes completed	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC	N/A	N/A	OPEX	Municipal HAST Plan	Community services
GGPP 18	Conduct HIV/AIDS programmes	meetings	Implementation HIV/AIDS programmes	BLM	Number M&E meetings held by June 2026	3 HIV/AIDS programmes coordinated by June 2024	4 M&E meetings held by June 2026	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	OPEX	M & E Meetings Reports	Community services
GGPP 19	HIV/AIDS Council technical committee	meetings	Implementation HIV/AIDS programmes	BLM	Number AIDS Council technical committee meetings held by June 2026	4 HIV/AIDS programmes coordinated by June 2025	4 AIDS Council technical committee meetings held by June 2026	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	Implementation HIV/AIDS programmes	BLM	Number Local Aids council meetings held by June 2026	4 Local Aids council meeting held by June 2025	4 Local Aids council meetings held by June 2026	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 advocacy and stakeholder collaboration	BLM	Number HIV/AIDS ward/cluster meeting coordinated by June 2026	6 HIV/AIDS coordinated by June 2025	12 HIV/AIDS ward/cluster meeting coordinated by June 2026	N/A	6 HIV/AIDS ward/cluster meeting coordinated	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 2026	4 HAST awareness campaigns and preventions held by June 2025	3 HAST awareness campaigns and preventions held by June 2026	1 HAST awareness campaigns and preventions held	1 HAST awareness campaigns and preventions held	N/A	1 HAST awareness campaigns and preventions held	OPEX	Reports and attendance	Community services

GGPP 23	Gender Programme	Support to gender programs	To provide support to special focus groups	BLM	Number men and women councils meeting coordinated by June 2026	4 men and 4 women councils meeting coordinated by June 2025	4 men and 4 women councils meeting coordinated by June 2026	1 men and 1 women councils meeting coordinated	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 groupings and gender mainstreaming	cordination of events	promote the needs and interests of special focus groupings and gender mainstreamin	BLM	Number gender mainstreaming activities con ducted as per calendar events by June 2026	4 gender programs and mainstreaming supported by June 2025	3 gender mainstreaming activities con ducted as per calendar events by June 2026	1gender mainstreaming activities conducted as per calendar events	1gender mainstreaming activities conducted as per calendar events	N/A	1gender mainstreamin g activities conducted as per calendar events	OPEX	Gender mainstreaming reports	Community services
GGPP 25	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 2026	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 2026	2 programmes supported by June 2025	02 events coordinated by June 2026	1 event coordinated	1 event coordinated	N/A	N/A	OPEX	Report and attendance registers	Community services
GGPP 27	Elderly and disability programmes(Co uncil meetings)	meetings	To provide support to disability and elderly groups	BLM	Number elderly and disability council meetings coordinated by June 2026	4 elderly and 4 disability council meetings coordinated by June 2025	4 elderly and 4 disability council meetings coordinated by June 2026	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

GGPP 28	Elderly and disability programmes(Capacity building)	Workshops	To provide support to elderly groups	BLM	Number capacity building workshop conducted by June 2026	02 capacity building workshop conducted by June 2025	01 capacity building workshop conducted by June 2026	1 capacity building workshop conducted	N/A	N/A	N/A	OPEX	Capacity building workshop Reports	Community services
GGPP 29	Youth and children programme(Youth Council meetings)	meetings	To provide support to Youth and children	BLM	Number Youth Council meetings held by June 2026	4 Youth Council meetings held by June 2025	4 Youth Council meetings held by June 2026	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 30	Youth and children programme(Back to school campaign)	Conduct the back to school campaign	To provide support to Youth and children	BLM	Number Back to schools campaign programme conducted by June 2026	10 schools visited during back to school campaign by June 2025	01 Back to schools campaign programme conducted by June 2026	N/A	N/A	01 Back to schools campaign programme conducted	N/A	OPEX	Back to school Report and attendance registers	Community services
GGPP 31	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 2026	1 Career guidance and EXPO held by June 2025	1 Career guidance and EXPO held by June 2026	1 Career guidance and EXPO held	N/A	N/A	N/A	OPEX	Career EXPO Report	Community services
GGPP 32	Youth and children programme(Commemoration of youth month)	Coordination of event	To provide support to Youth and children	BLM	Number Youth month commemoration event hosted by June 2026	1 Youth month commemoration event hosted by June 2025	1 Youth month commemoration event hosted by June 2026	N/A	N/A	N/A	Number Youth month commemoration event hosted by June 2024	OPEX	Report	Community services
GGPP 33	Youth and children programme(Youth capacity building)	Workshops	To provide support to Youth and children	BLM	Number Youth capacity building event conducted by June 2026	4 youth capacity building event conducted by June 2025	4 youth capacity building event conducted by June 2026	1 youth capacity building event conducted	1 youth capacity building event conducted	N/A	N/A	OPEX	Report and attendance registers	Community services
GGPP 34	Youth and children programme(Children' day)	Support to the children programs	To provide support to Youth and children	BLM	Number children ' s day celebrated by June 2026	2 children's programs supported by June 2025	1 children ' s day celebrated by June 2026	N/A	1 children ' s day celebrated	N/A	N/A	OPEX	Report and attendance registers	Community services
GGPP 35	Youth and children programme(Take a child to work)	Coordination of event	To provide support to Youth and children	BLM	Number take a child to work campaign conducted by June 2026	2 children's programs supported by June 2025	01 Take a child to work campaign conducted by June 2026	N/A	N/A	N/A	01 Take a child to work campaign conducted	OPEX	Reports	Community services
GGPP 36	Mayor – Magoshi	Hosting of Mayor Magoshi	Improved stakeholder relations	BLM	Number Mayor-Magoshi meetings held by June 2026	4 Mayor-Magoshi meetings held by June 2025	1 Mayor-Magoshi meetings held by June 2026	1 Mayor-Magoshi meetings held	1 Mayor-Magoshi meetings held	1 Mayor-Magoshi meetings held	1 Mayor-Magoshi meetings held	R100 000.00	Reports and registers	Community services

SPATIAL RATIONALE

NDP	**ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT**
OUTCOME 9	**ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)**

Project Details

Project/KPI 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			
SPR 10	Supplementary Valuation roll	Compilation	To improve on land use management	BLM	Number of supplementary valuation roll compiled by June 2026	1 supplementary valuation roll compiled by June 2025	1 supplementary valuation roll compiled by June 2026	N/A	Submission of properties to the valuer	Adverts	Council approval	R 800 000	Council resolution	Economic Development and Planning

SPR 16	Township establishment	twonship development	To improve on land use management	BLM	Number township establishment project completed by June 2026	Layout plan approved,EIA done & draft application report received by June 2025	1 township establsihment project completed at Township Establishment Ext 11 by June 2026	EIA and tribunal approved	Approval of general plan	Registration of township	Council approval	R 800 000	Council resolution	Economic Development and Planning

14. WARD INFORMATION EXPENDITURE AND SERVICE DELIVERY

The budget breakdown per ward for **2024-25** is presented in the table below. This serves to collate service delivery information per ward for the benefit of ward councillors and their respective communities. Ideally, ward councillors should receive separate quarterly reports showing progress on implementation of projects and service delivery targets in their wards.

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Construction of electricity sub-station	INEP	Senwabarwana		Technical Services

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
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