APPROVED FINAL BLM SDBIP 2025-26

Blouberg



NOISIA

MISSION

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

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
сом	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
WBR	Free Basic Water
MAS	Financial Viability and Management
FY	Financial Year
GGPP	Good Governance and Public Participation
୫	General Plan
HAST	HIV And AIDS STI and TB
P	Integrated Development Plan

IGR	Intergovernmental Relation
TSNI	Institutional
LED	Local Economic Development
mSCOA	Municipal Standard Chart of Accounts
MEMA	Municipal Finance Management Act, No, 56 of 2003
MIG	Municipal Infrastructure Grant
WM	Municipal Manager
MPAC	Municipal Public Account Committee
MTAS	Municipal Turn Around Strategy
MSIG	Municipal Systems Improvement Grant
MTOD	Municipal Transformation and Organisational Development
MM	Municipal Wide
AW	Not applicable Service
OPEX	Operational Expenditure
PIA	Project Implementing Agent
PMS	Performance Management System

PMU	Project Management Unit	
Ŗ	Registering Authority	
R&S	Roads and Storm Water division	
SCM	Supply Chain Management	
SUP	Social and Labour Plan	
SDBIP	Service Delivery and Budget Implementation Plan	
SG	General Plan	50
SPE	Spatial Planning and Environment	
TBC	To be Confirmed	
WAC	Ward AIDS Council	
WSP	Workplace Skills Plan	

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

various roles spelt out in various pieces of legislation and the municipal policies 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 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

constituencies wherein we expect communities to demand accountability where targets have not been met and the Council to account on the implementation of the SDBIP through the year. There'll be compulsory councillors' quarterly meetings with their 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 Committees, Municipal Public Accounts Committee and other Section 79 Committees. This will keep us, the Executive Committee and Administration, vigilar and the community of the municipality. We invited councillors to come forward and effectively play their oversight role through the Council, Portfolic 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

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. 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 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 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

Delivery and Budget Implementation Plan of Blouberg Local Municipality for implementation and publication. 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

APPROVED BY

CLR MARIA THAMAGA
MAYOR
DATE: 26/06/2025

delivery of services and the execution of its annual budget and which must include as part of the top-layer) the following: (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 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

- Projections for each month of
- Revenue to be collected by source and
- Operational and capital expenditure, by vote
- Service delivery targets and performance indicators for each quarter
- <u>O</u> 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
- 9 Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- 90 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
- SDBIP is a layered plan consisting of: 0 This specifies the total amount that is appropriated for the purpose of the department or functional area concerned.
- (a) Top layer: consolidated services delivery targets for Top Management
- 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.

OBJECTIVE OF THE SDBIP

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 is a management, implementation and monitoring tool that will assist the Mayor, councilor, municipal Manager, senior Managers and community. A properly formulated SDBIP will Manager; and (03) the community to monitor the performance of the municipality. 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 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. If

Managers determined at the start of every financial year and approved by the Mayor. 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

APPROVAL OF THE SDBIP

made public no later than 14 days after its approval. 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 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 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

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

IMPLEMENTATION OF THE SDBIP

accordance with the SDBIP. 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 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 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 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

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

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

5.1. MONTHLY REPORTING

working days after the end of each month. The report must include 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

- Actual revenue, per revenue source
- Actual borrowings
- Actual expenditure, per vote
- Actual capital expenditure, per vote
- The amount of any allocations received
- 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

the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report 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 Any remedial or corrective steps takes or to be taken to ensure that the projected revenue and expenditure remain within the municipality approved budget.

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

- The monthly statement referred to in section 71 of the first half of the year
- 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

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. 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

9. MONTHLY PROJECTION REVENUE TO BE COLLECTED BY SOURCE

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 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 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:

nterest on investment
Sale of sites
raffic services
Sale of electricity
Refuse Removal
ssessment Rates
ASIG
Papricom District Municipality Grant
PWP Incentive Grant
/unicipal electrification grant(INEP)
AIG
quitable Share
inancial Management Grant
(EY REVENUE SOURCE

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ı	51 Blouberg - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

				******						Transfer and desired or Contract of Contra
R thousand	-	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget		Full Year Forecast	Budget Year	Budget Year •1	Budget Year • 2
Revenue - Functional										
Governance and administration		245,714	274,508	318,491	293,731	332,000	332,000	337,084	339,798	355,252
Executive and council								,		1
Feance and administration		245,714	274,908	318,491	290,731	32,000	332,000	337,084	339,798	355,752
Informal modit		,			,			r		
Community and public safety		3,316	2743	2,775	6,819	6,819	6,819	7,140	7,465	7,651
Continuity and social services					,				ı	
Sport and recreation		0		•	Ē.	,				,
Public safety		3,316	2743	2,715	6.819	6,819	6,819	7,143	7,465	7,651
Housing		,	,						1	1
Health		,		1	1		,		,	
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	\$4,288	58,917	58,912	57,360	62,069	64,799
Road transport		12,878	1	8,394	15,716	53,421	58,421	15,717		
Environmental protection		,		1	1			,	,	
Trading services		22,775	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	71,540	71,640	62,236	81,036	83,385
Water management		=	۰	ı		,				
Waste water management		2	=			,	•	İ	,	
Other	-	3.276	. (1)	3,967	6752	5452	5,452	7,913	5,002	33.
Total Revenue - Functional	2	352,171	432,661	469,059	433,591	533,244	METES	487,453	496,750	515,629
Espenditure - 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
Enance and odnanishation		95,729	179,186	29,983	152,351	151,938	151,938	133,679	138,049	146,340
Internal audit				,		1		,	,	
Community and public safety		16,367	18,029	19,582	18,551	18,456	18,496	36,187	20,164	20,661
Community and social services			,	,		,			,	
Sport and recreation		•	,	1				1		
Public safety		16,367	18,029	19,582	13,551	18,486	18,486	36,187	20,164	20.661
Heurang			1	,	,	,	•	,	,	
Health				,	,	,	,	,	,	
Economic and environmental services		37,444	36,645	40,924	36,260	18%	34,261	36,950	39,592	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				,	r					
Trading services		113,016	108,800	126,968	151,678	149,016	149,016	138,908	144,860	148,491
Energy sources		82,911	67,250	94,625	112,766	111,646	111,646	103,072	106,389	109,048
Water management			,			,		٠		,
Waste water management				73		,			,	,
Waste management		30,105	21,550	32,290	38,912	37,370	37,370	35,836	38,471	39,433

otal Expenditure - Functional	3	323,995	413,880	349,883	432,903	426,883	426,883	400,488	404,045	418,752
oral Expenditure - Functional	1	castre	*13,000	343,000	432,903	429,000	420,863	400,460	404,045	410.
sential Deficit for the year		28.176	18,780	119,176	689	106,361	106,361	86,965	92,705	8

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

Description Ref	Ref	- 19	2021/22 2022/23	2023/24		Budget Year 2021/22	2021/22		2025/26 Medium T	2025/26 Medium Term Revenue & Expenditure Framework	ture Framework
	-	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Adjusted Budget Full Year Forecast Pre-audit outcome Budget Year 2021/22	Budget Year +1	Budget Year +2
Revenue											
Exchange Revenue											
Service charges - Electricity	2	29,116	31,869	35,449	55,308	55,508	55,508	39,512	61,323	64,083	65,685
Service charges - Water	N		•					16			
Service charges - Waste Water Manageme	2	u	19					(87)			
Service charges - Waste Management	2	1,686	1,968	2,069	2,650	2,750	2,250	2,052	3,750	3,396	184,1
Sale of Goods and Rendering of Services		4,620	6,479	805	416	916	916	748	386	413	473
Agency services					315	200	200		150	157	161
Interest											
Interest earned from Receivables		47	796	1,066	1,500	1,150	1,150	2,032	1201	1,255	1,286
listerest earned from Current and Non Curre		2,019	4,112	1,721	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	2546	1,593	1,665	1,707
Rental from Fixed Assets										,	
Licence and periods		1,201	1,428	1,223	5,745	5,245	5,245	DK!	5,476	5722	5,865
Special rating leves										- 19	
Operational Revenue		1,007	5,923	8,797	2,295	5,295	5,295	238	2525	2,600	2,965
Non-Exchange Revenue	•										Distant.
- Constitution	,	100,000	******	100,000	5,30	00.00	96 1700	200,000	000,000	20,01	679'58
Fines, penaltes and tortets		80	1,799		2,802	2,166	2,166	12	2287	2.389	2449
Licences or permits		3,316	2738	2,775				2259			.
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	1,326	1,328	1,328	1,415	1,507	1,658	1,700
Fuel Levy											
Operational Revenue							4				
Gains on disposal of Assets				1,560			,				
Other Gains			10,632								
Discontinued Operations											
Total Revenue (excluding capital transfers a		289,569	320,133	273,600	366,106	407,076	407,076	381,788	417,212	421,645	407,145
Expenditure											
Employee related costs	2	119,858	124,044	122,765	140,755	140,755	140,755	127,479	151,448	155,129	159,007
Remaneration of councillors		17,214	17,982	19,213	21,998	21,998	21,968	18,109	22,966	73,999	24,589
Bulk purchases - electroly	2	50,885	52,983	58,974	61,440	64,440	64,440	56,318	67,275	70,303	72,060
Invertory consumed	œ	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
Deprecision and amortsation		30,421	35,158	33,620	33,514	33,514	33.514		34,988	36,563	37,477
hiterest				4,412							
Contracted services		60,952	61,219	47,562	54,787	50,133	50,133	365,80	42,645	34,701	35,341
Transless and subsidies		8					*				
irrecoverable debts written off		2,370	54,121	(9,058)							
Operational costs		40,959	55,029	57,017	66,401	63,848	63,548	52,109	61,031	63,546	65,134
Losses on disposal of Assets		(550)	(223)	366							
Other Losses		.]	10,632								
Total Expenditure		128,579	415,774	348,369	432,903	429,195	429,195	295,204	400,488	404,858	419,593
Surplus (Deficit)		010.00	95,640	25,234	(66,796)	(22,119)	(22,119)	86,584	16,724	16.787	17.553
and bear factorial		factorial.	10.00,000		faction	Louis bank	Sec. real	***************************************	****	19,707	100,11

											-	
1,617	1,617	1,617	1,617	1,617	1,617	1,617	1,617	1,617	1,617	1,617		Internally generated funds
					•						-	Borrowing
5,630	5,630	5,500	5,530	5,630	5,630	5,630	5,500	5,630	\$,630	5,630		Transfers recognised - capital
			1.				•					Trenders and satisfies - copidal (moretary absorbiosa) (filed Physical Departm Agencies, Households, Mor- profit Institutions, Private Empreses, Public Corporations, Higher Educ Institutions).
5,530	5,630	5,630	5,630	5,630	9,500	900,0	5,630	5,500	500	3,630		National Government Provincial Government Debrict Manacipality
												Funded by
1,241	1241	7,247	7,247	7,347	1247	7,247	7,247	7,247	7,347	7,247	2	Total Capital Expenditure - Functional
												Waste water management Waste management Other
1,017	1,017	1,017	1,017	1,017	1,017	1,017	1,917	1,017	1,017	1,017		Energy sources Water management
1,017	1,017	1,017	1,017	1,017	1,017	1,017	1,017	1,017	1,017	1,017		Frading services
1310	פונו	1316	1,310	016.1	סוביו	סובו	1,310	סוניו	1,310	1,310		Road transport Environmental protection
4,445	1	4,446	4,446	446	(46	188	4,448	1,448	9117	4,446		Planning and development
5,755	5,755	5,755	5,755	5,755	5,755	5,755	5,755	5,755	5,755	5,755		Economic and environmental services
												Housing Health
												Community and social services Sport and recreation
												Community and public safety
5	5	5	495	9	9	43	5	475	5	5		Finance and administration inhernal audit
			1									Executive and council
475	475	as	475	435	475	43	93	9	475	475	-	Capital Expenditure - Functional Governance and administration
May	April	March	Feb.	January	Dec.	Nov.	October	Sept	August	July		Rthousand
				3	Budget Year 2021/22			nal classification)	expenditure (function	jeted monthly capital	Ref Budg	LIM351 Blouberg - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification) Description Ref
	96,037	91,892	86,965	192,852	104,049	104,049	689	120,691	16,587	23,592	-	Surplus/(Deficit) for the year
											7	Share of Susplan/Defect attributable to Asso Intercompany/Parent subsidiary transactions
	96,037	91,892	86,965	192,852	104,049	104,049	689	120,691	16,887	23,592		Surplus/(Deficit) attributable to municipality
											e Venture Vites	Share of Surplus/Defect attributable to Junit Venture Share of Surplus/Defect attributable to Mnorthes
	96,037	91,892	86,965	192,852	104,049	104,049	689	120,691	16,887	21,592		Income Tax Surplus/(Deficit) after income tax
	96,037	91,892	86,965	192,852	104,049	104,049	689	120,691	16,887	23,592		Surplus (Deficit) after capital transfers & contributions
	73,484	75,105	70,241	106,268	126,160	126,168	67,485	25,457	112,528	62,602		Transfers and subsiders - capital (mometary allocations) Transfers and subsiders - capital (n-kind)

6,723 6,723 6,725 6,726 June

Medium Term Revenue and Expenditure Framework

Budget Year Budget Year +1 Budget Year +2
2021/22 2022/24

7247

1,617

78,484 --18,393 96,877

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Project Details		000000000000000000000000000000000000000	THE RESIDENCE OF THE PERSON OF					Quarterly Projections	ons			CONTROL OF THE PARTY OF THE PAR		
Project/KPI		Description (major	Strategic		nce	2024-25	2025-26 Annual	?	3	3	2	2025 26 Budget	Portfolio of evidence	Responsible Department
BSID 1	Transformers	Purchasing and Installation of	To ensure uninterrupted energy supply	BLM	Percentage of new transformers purchased and installed by June	100% new transformers purchased and installed as an	100% new transformers purchased and installed by	100% new transformers purchased and installed as an	100% new transformers purchased and installed as an	100% new transformers purchased and installed as an	t00% new transformers purchased and installed	R2 000 000 00	Proof of Purchase and installation Register	Technical services
		Transformers				when a need arise	June 2026 as an when a need arise	when a need arise	when a need arise	when a need arise	as an when a need arise			
BSID 7	Replacement of Replacement pre-paid meters 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 Alidays 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 Mantenance Materials	Purchase	improve maintenance capacity	BLW	Number of road construction materials purchased by June 2026	Number set of detention to dentified road maintenance materials purchased by June 2025	4 sets of identified road maintenance materials purchased by June 2026 (Yellow Paints (10), What e Paints (10), What e Paints (10), thouses rollers (20), concrete/asphalt concr	Specification and SCM processes	Procurement of identified road maintenance materials purchased/follow Paints (10), White Paints (10), Road marking trushestrollers (20), (20), (20), (20), (21), (21), (22), (23), (23), (24), (25), (26), (27), (27), (27), (28), (2	WA.	W	R850 000	Proof of purchases	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 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 To ensure the storm proper control water drainage of stromwater system		Witten and Puraspan	Kilometer of stormwater channels completed/im earth bern kin earth bern kin earth box for cumber box for cumber box for condition pond) by June 2026 by June 2026	New Indicator	0.6 km of skomwader channels completed(0.6 km earth bern, 1,430km earth drain,3 box culverts, 10 roud signs, water retemtion pord) by June 2026	Developement of the design report and tender document	Procurset processes for the appriment of the contractor.	Ste hardover, site establishment, site establishment, site clearance and setting out, and earthworks.	100% construction of 0.6 km of stormwater channels completed (0 Gen earth bern, 1,430km earth dran,3 box culverts, 10 road signs, water retention pond) by June	R 15717000,00	Advert appointment leders than dover minutes. Site visit report pictures.	Technical services

	BSID 30	BSID 29	BSID 28	BSID 27	BSID 26
of Municipal building	Specialized Waste vehicles	Construction of Construction of Ga Kobe of Ga Kobe internal streets internal streets and stormwater and stormwater and control control	Construction of Bosenia to Rhalane access road	Construction of Kwarung internal street and stormwater control	Construction of Blouberg Stormwater Retention Ponds
of municipal infrastructure	Purchase of specialized waste vehicles	Construction of Ga Kobe and an	Construction of Bosehla to Thalane access road	Construction of Kwarung inlemal street and stomwater control	To construct To ensure the storm proper control water drainage of stormwater system
	To improve waste collection plant	To improve road infrastructure	To improve toad intrastructure	To improve road intrastructure	
	BI W BLW	Ga-Kobe	Bosehla, Thalane	Xwarung	Avon and Indermark
une na	Number Specialized Waste vehicles Waste vehicles purchased by June 2026	Klometres of Ga Kobe internal streets constructed from gravel to pavement and Storm-water channel surpeted by June 2026	Kilometres of Bosehla to Bosehla to Thal constructed from gravel to parement and stormwater control completed by June 2026	Kiometres of Roathed layer, Sub base and base layer for Kwarung internal street constructed from gravel to pavement completed by June 2026	Kiometer of stormwater charmets complete(im earth berm.km earth bran.number too cuherts.number road signs, water refernison pons) by June 2025
	New Indicator	One Design report developed and approved for Ga Kobe internal street and street and stormwater control by June 2025	One Design report developed and approved for Boselfa to Thalane access road and stormwater by June 2024	Constructor Constr	New Indicator
refurtishment work done on municipal office building by June 2026	3 Specialized Waste vehicles purchased by June 2026	5.5 Kilometres of Ga Kobe internal streets constructed from gravel to pavement and Storm-water channel completed by June 2026	Construction of 2,720km of Bosehla to Thalane access road constructed from gravel to pavement completed by June 2026	Construction of 1,240 km of Kwarung internal street constructed from gravel to pavement completed by June 2026	0.6 km of stormwater channels completed(0.6 km earth bern 1,430km earth drain,3 box culverts,10 redeficing pool by June 2026
	SCM processes SCM processes	Procurement Processes for the appoinment of Contractor:	CONSTRUCTION 100% STAGE - laying of construction or pavement construct drains. Kerbs, ten of v-drains and laying of construction of pavement, or pav	CONSTRUCTION STAGE - laying of the pavement construction of variants and construction of variants and construction of kinds.	Constitution of Scommaler channels, earth drains, culverts, earth borm
STAGE -Removal of existing roofing installation of roof trusses	3 Specialized Waste vehicles purchased and delivered	CONSTRUCTION STAGE—alta handone; alta establishment. Sita clearance and road excavations	construction of V- drains, Kerbs, laying of pavement, road making, and installation of road Signs for Booehia to Thalane access road completed by June 2026	100% control of V. dram, Kerbs, laying of laying of pavement, road marking, and installation of road installation of road installation of road installation of road marking and for Kwarung infirmal street completed by June 2026	Construction of stormwaler retention ponds and installation of road signs
STAGE - Installation of roof sheets, beam filling electrical works and fireworks	WA CONSTRUCTION	CONSTRUCTION STAGE STAGE relocations of existing services, construction of road bed	NA	NA	>
refurbishment work done on municipal office building by June 2026	N/A	100% construction of Roadbed layer, Sub base and base layer for Kobe internal street and stormwater countrol completed by June 2026	WM	WA	
	R9,404,404,61	R10 535 321.00	R23 648 815 00	R8 209 260	X (15 5) / G
minutes, Site visit report minutes, Site visit report pictures, Refurbishmen t Report and Completion certicate	Proof purchase and delivery notes delivery notes	Advertappointment letters.handover menutes. Site visit report and pictures	Advertappointment letters.handover minutes.Site visit report pictures and Completion certicate	Advet appointment letters handower minutes. Site visit report pictures and Completion certicate	AperLappuniment leifers.handower minutes. Site visit report pritures and Completion certicate
	Technical services Technical services	Technical services	Technical services	lechnical services	DATE AND PLOT

BSID 33	BSID 34		VD	NA	NDP	OUTCOME 9 Project Details	Project/KPI	Number	MTOD 01	MTOD 09	MTOD 10	MTOD 11	MTOD 15	MTOD 18	MTOD 22
Development of Development the designs of Millennium Park to Witten designs	Indigent relief	•	NOTH THE PARTY OF	INSTITUTION	BUILDING CAI	ilis -	Project Name	Number	Fleet management	Training of Councillors	Training of employees	Municipal employees bursary	Employee welness	Conduct waste disposal facilities external audits	Conduct Cleaning Campaigns
	Provision of indigent services	SCIMING	Maccopy	LIKANSFORM	BUILDING CAPABLE AND DEVELOPMENTAL STATE	ADMINISTRAT	_	s) don	Procurement of vehicles	Training of Councillors	Training of Municipal Employees	Granting of bursaries	Welness programmes to be conducted	Conduct external Audits	Facilitation of Cleaning Awareness and Campains
road infrastructure	To provide indigent relef		TION AND OIL	ALION AND O	VELOPMENTA	IVE AND FINA	Strategic	Objective	Improve fleet assets of the Municipality	To capacitate Councillors to perform the oversight role	To enhance skills of employees	Skilling of Municipal Employees	Offer awareness to employees to increase the morale of employees	To ensure efficient Waste Management	To ensure awareness on waste management
Witten	ВСМ		GANICATIONA	MONINGHIOM	LSTATE	ADMINISTRATIVE AND FINANCIAL CAPABILITY	Location		BLW	ВСМ	BLM	ВСМ	BUM	BLM	BLW
for millenium park to Witten road developed by June 2026	Number Indigent households provided with	free basic electricity by June 2026	DEVELOPMENT	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOFMENT		лтү		omance	Number water tanker,tipper truck, electricity cars and traffic cars by June 2026	Number Councillors trained by June 2026	Number Employees trained by June 2026	Number of employees granted bursary by June 2026	Number Wellness programme conducted by June 2026	Number waste disposal facilities external audits conducted by June 2026	Number of cleaning campaigns conducted by June 2026
NOW INDICATOR	2696 Indigent households provided with	Free basic electricity by June 2025					2024-25	Baseline	2x Electrical Bakkies vehicles purchased by June 2025	15 Councillors trained by June 2025	15 Employees to be trained by June 2025	Bursaries granted to 4 employees by June 2025	2 Wellness programme conducted by June 2025	01 waste disposal facilities external audit conducted by June 2025	04 deaning campaigns conducted
millenium park to Witten road developed by June 2026	2696 Indigent households provided with	Free basic electricity by June 2026					2025-26 Annual	Target	01 water tanker,1 tipper truck,2 electricity cars and 2 traffic cars by June 2026	20 Councillors trained by June 2026	to be trained by June 2026	Bursaries granted to 4 employees by June 2026	2 Wellness programme conducted by June 2026	01 waste disposal facilities external audit conducted by June 2026	04 cleaning campaigns conducted by June 2026
millenium park to Witten road developed	2696 Indigent households provided with Free	basic electricity						Q	SCM Process	NN	NA	AN	1 Wellness Programe	NA	1 cleaning campaign conducted
3	2696 Indigent households provided with Free hasic electricity	basic electricity					Quarterly Projections	QZ	01 water tanker,1 tipper truck,2 electricity cars and 2 traffic cars	20 Councillors Trained	10 Employees trained	AN	1 Welfness Programme	NA	1 deaning campaign conducted
5							rojections	e	N/A	AM	AN	4 Bursaries granted to employees	NA.	NA	1 deaning campaign conducted
5						-	04	2	NA A	NA	NA	NA	AW	01 waste disposal facilities external audits conducted	1 cleaning campaign conducted
	R 588 513						2025-26 Budget		R5 100 000	R500 000	R208 000	R313 000	OPEX	R 300 000	OPEX
	Indigents register						Portfolio of evidence		Delivery note and Invoices	Councilior Training Report	Employees Training Report	Bursary allocation report Corporate services	Wellness report and Attendance register	Waste facilities external audit report	Cleaning campaigns reports and photos
	Budget & Treasury						Responsible Department		Corporate services	Corporate services	Corporate services	or Corporate services	Corporate services	al Community Services	Community Services

NDP NDP		LED 06	LED 01	Number	Delactive	Project Details	KPA	MTOD 56	MTOD 52	MT0051	MTOD 49	MTOD 41	MTOD 38	MTOD 24
HIVANCIAL YABILITY AND MANAGEMENT NDP BUILDING OF KEY CAPABILITIES(HUMAN, PHYSICAL &INSTITUTIONAL)		EPWP - Grant	LED Projects (SMME development)	TO OCCUPANT		•	LOCAL ECONO	Gazetting of By- Gazetting laws	Performance Assessments	IDP Steering Committees and Review Sessions	Conduct Disaster Management education and awareness campaigns to communities	Pound management	Traffic law enforcement	Waste Management
EY CAPABILIT	S	ppoint	Financial support to LED Projects	Description (major activities)		IMPLEMENTA	LOCAL ECONOMIC DEVELOPMENT	Gazeting	Conducting individual performance Assessments	Compilation of quarterty SDBIP Reports	campaigns	Awareness campaigns	Road safety campaigns	Management of Senwabarwan a landfill site
ES(HUMAN,P	programme	nibes	To create and promote LED initiatives in the business sector	Objective	Strategic	Or COM	MENT	To ensure law and order within the institution of	Enhanced Municipal performance	Compliance with legislations	To unsure effective Disaster Management	Promote safety	To celebrate transport month and promote awareness	To ensure proper maintenance and operation of site
HYSICAL &INST		BLM	BLM	- Constant	ocation	INCLEMENTATION OF COMMONS I HOUSE LANGUAGE	MINITY WORKS	ВГМ	BLM	ВСМ	BLW	ви	BLM	BLM
ITUTIONAL)	programme by June 2026	Number job opportunities created through	Number LED Projects Financially supported by June 2026	Performance Indicator	Key	T NO COLONIAN	BDOGBANNE	Number by-laws gazetted by June 2026	Number individual performance assessments conducted(Annual ard mid-year) by June 2026	Number of SDBIP Reports compiled by June 2026	Number disaster education and awareness campaigns conducted by June 2026	Number awareness campaigns conducted by June 2026	Number transport Awareness Events conducted by June 2026	Number landfill site maintenance reports compiled by June 2026
		260 opportunities created by June 12025	New Indicator	Baseline				Two by-laws gazetted by June 2025	2 Individual Assessments conducted(Annua I and Mid-year) by June 2025	4 SDBIP Reports compiled by June 2025	4 Education and awareness campaigns conducted by June 2025	4 awareness campaigns conducted by June 2025	2 transport Awareness Event conducted by June 2025	12 landfill site maintenance reports compiled
	programme by June 2026		3 LED Projects Financially supported by June 2026	Target	2025-26 Annua			Three by-laws gazetted by June 2026	2 Individual Assessments conducted(Annu al and Mid-year) by June 2026	4 SDBIP Reports compiled by June 2026	4 disaster Education and awareness campaigns conducted by June 2026	4 awareness campaigns conducted by June 2026	4 transport Awareness Events conducted by June 2026	12 landfill site maintenance reports compiled by June 2026
		260 EPWP job opportunities created	Identification of SMMEs to be supported	2				AN	WW	SDBIP 2024-25	1 Disaster Education and awareness campaigns conducted	1 pound awareness campaign conducted	1 transport Awareness Event conducted	3 landfill reports compiled
		NA.	facilitate the apointment process of service provider	22	Quarterly P			04 By-laws Gazetted	WA	First Quarter SDBIP Report 2025/26	1 Disaster Education and awareness campaigns conducted	1 pound awareness campaign conducted	2 transport Awareness Event conducted	3 landfill reports compiled
		NA	3 LED Projects Financially supported	8	olections			NA	Annual and Mid- year Individual Assessments conducted	Mid-year Quarter SDBIP Report 2025/26	Disaster Education and awareness campaigns conducted	1 pound awareness campaign conducted	WA	3 landfill reports compiled
		NA.	Project close out report					N/A	NA	SIP Report		1 pound awareness campaign conducted	1 transport Awareness Event conducted	3 landfill reports compiled
		R5 700 000	R 500 000.00		2025-26 Budget			R 150 000	QP EX	OPEX	OPEX	OPEX	OPEX	R5 000 000
		List of EPWP participants and reports	Reports and pictures		Portfolio of evidence			Report on gazetting of by-laws.	Reports and Registers	Reports & council resolutions	Altendenece register, reoprt and pictures	Pound awareness campaigns reports	Attendenece register, recort and pictures	Landill maintenance reports
		Community Services	Economic Development & Planning		Portfolio of evidence Responsible Department			Corporate services	MANAyor Office		Community Services	Community services	Community Services	Community Services

OUTCOME 9		ADMINISTRAT	TIVE AND FINA	NCIAL CAPABI	ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)									
Project Details												200		Daniel Daniel
Project/KPI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2024-25 Baseline	2025-26 Annual Target	QI	Quarterly Projections	Q3	2	2025-26 Budget	Portfolio of evidence	Responsible Department
MFVM01	Annual financial statement	Compilation of AFS	Enhance Sound Municipal financial wiability and management	BLM	Number set of AFS 2024-25 Compiled & submitted to AGSALPT,COG OHSTA& NT by June 2026	2023/24 AFS compiled & submitted to AGSA, LPT& NT	AFS I set of AFS & 2024-25 to Compiled & NT submitted to AGSA, IPT, CO GOHSTA& NT by June 2026	AFS Compiled & submitted to AGSA,LPT,COGO HSTA& NT	WA	WA	NA	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 wiability and management	BLM	Number monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthy budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month- end	OPEX	Budget Statement Reports	Budget & Treasury
MFVM 04	Quarterly mSCO	Compilation of reports	Enhance Sound Municipal financial viability and management	BLM	Number quarterly MSCOA data strings report compiled by June 2026	Aquarterly 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	MSCOA data strings report compiled	OPEX	MSCOA data strings report	Budget & Treasury
MEVM 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	t x MSCOA projects implementation reports compiled	1 x MSCOA projects implementatio n reports compiled	OPEX	MSCOA Project Implementation Reports	Budget & Treasury
MFVM 07	Annual Budget (Draft)	Compilation of reports	Enhance Sound Municipal financial wiability 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	WA	1 x draft budget compiled and tabled March	NA	OPEX	Council Resolution	Budget & Treasury
MFVM 08	Annual Budget (Final)	Compilation of reports	Enhance Sound Municipal financial wiability 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	NA	NA	NIA	1 x Final budget compiled	OPEX	Council Resolution	Budget & Treasury
MEAW 08	Adjustment budget	Compilation of adjustment budget	Enhance Sound Municipal financial wiability and management	BLW	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	WA	WA	1 x adjustment budget compiled and submitted to LP & NT	AN	OPEX	Council resolution	Budget & Treasury
WEAN 10	Comple financial report, (section 52)	Compilation of report	Enhance Sound Municipal financial viability and management	ВГМ	Number quarterly financial reports compiled and reported to Executive Committee(EXC O) and Council by June 2026	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	t 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

MFVM22	MEVM21	MFVM 20	MFVM 19	MFVM 18	WEAN 16	MFVM 15	MFVM 14	MFVM 13	MEVM 12	MEVM 11
Municipal Insurance	Unbunding of Asset Register	Assets management plan	Remuneration file	VAT	Electricity Distribution Loss	Billing Report	Revenue management committee	Acquisition Compil management(Bi reports ds Register)	Conduct training of SCM practitioner	plan
Appointment of service provider	Unbundling of Asset Register	compilation of management	compilation of file	Vat refunds	calculation of losses	compilation of report	Revenue management committee meetings to be held	Compilation of reports	Conduct training of SCM practitioner	report
To safeguard municipal assets	To safeguard municipal assets	To safeguard municipal assets	Enhance Sound Municipal financial wiability and management	Enhance Sound Municipal financial wability and management	Enhance Sound Municipal financial wiability and management	Enhance Sound Municipal financial wiability and management	Enhance Sound Municipal financial financial wiability and management	Enhance Sound Municipal financial viability and management	Enhance Sound Municipal financial viability and management	Sound Sound Municipal financial viability and management
BIM	ВГМ	BLW	BLM	BLM	BLM	BLM	BLM	BLM	ВСМ	BLW
Number Insurance service provider appointed by June 2026	Number unbundling of assets report compiled by June 2026	Number asset management plan developed by June 2026	Number 12 Remunera Remuneration reports compled by June 2025 by June 2025	Number VAT 201 12 reports compiled rep by June 2026 by	Number quarterly 4 quarterly dediction distribution distribution reports compiled reports compiled by June 2025 by June 2025	Number billing reports compiled by June 2026	Number revenue management meetings held by June 2026	Number updated awarded Bids reports by June 2026	Number SCM Training attended by June 2026	procurement plan developed and approved by June 2026
01 Insurance service provider appointed by June 2025	x unbundling of assets report compiled by June 2025	New indicator	12 Remuneration reports compiled by June 2025	12 VAT 201 reports compiled by June 2025	4 quarterly distribution reports compiled by June 2025	12 billing report compiled by Jur 2025	3 revenue management meetings held by June 2025	12 x updated awarded Bids reports by June 2025	1 x SCM Training conducted by June 2025	plan developed and approved by June 2025
One Insurance service provider appointed by June 2026	1 x unbundling of assets report compiled by June 2026	One asset management plan developed by June 2026	12 Remuneration reports compiled by June 2026	12 VAT reports compiled June 2026	4 quarterly distribution reports compiled by June 2026	ts 12 billing reports 3 billing rep e compiled by compiled June 2026	4 x revenue management meetings to be held by June 2026	4 x updated awarded Bids placed on website by June 2026	1 x SCM Training conducted by June 2026	plan developed and approved by June 2026
One Insurance service provider appointed	1 x Report on asset Unbundling	One asset management plan developed	3 Remuneration reports compiled	201 3 VAT 201 reports compiled by	1 quarterly distribution loss reports compiled	3 billing reports compiled	1 x revenue management meeting to be held	1 x updated list awarded Bids placed on website	WA	developed and approved
WA	NEA.	ZA	3 Remuneration reports compiled	3 VAT 201 reports compiled	1 quarterly distribution loss reports compiled	3 billing reports compiled	1 x revenue management meeting to be held	1 x updated list awarded Bids placed on website	NA	5
WA	NA	N/A	3 Remuneration reports compiled	3 VAT 201 reports compiled	1 quarterly distribution loss reports compiled	3 billing reports compiled	1 x revenue management meeting to be held	1 x updated list awarded Bids placed on website	WA	NA.
NA	AW	AW	3 Remuneration reports compiled	3 VAT 201 reports compiled	1 quarterly distribution loss reports compiled	3 biling reports compiled	1 x revenue management meeting to be held	1 x updated list awarded Bids placed on website	1 x SCM Training attended	5
R3 000 000	R 1 900 000	OPEX	OPEX	OPEX	OPEX	OPEX	OPEX	OPEX	R 300,000 00	5
R3 000 000 Insurance report	Unbundling of Asset rep Budget & Treasury	Asset management plan	Remuneration reports	VAT 201 reports	Distribution loss reports Budget & Treasury	Biling reports	Attendance Register	(updated)	Attendance Register	Code to read to
Budget & Treasury	p Budget & Treasury	Budget & Treasury	Budget & Treasury	Budget & Treasury	s Budget & Treasury	Budget & Treasury	Budget & Treasury	Budget & Treasury	Budget & Treasury	a constant

MFVM 23	MFVM 24	MFVM 25	NEVM 26	MFVM27	MEVM 28	NFVM 29
Reporting of incidents occurred	Property Rates	Traffic Fines	Traffic Licensing	Waste collection	Electricity conventional	Electricity prepaid
Reports	Payment of Property Rate	Payment of traffic fines	Drivers and wehide licensing	Waste removal Enhance fees Sound Municipa financial viability a managen	Payment of electricity	Payment of electricity
To safeguard municipal assets	Enhance Sound Municipal financial viability and management	Enhance Sound Municipal financial viability and management		nent -	Enhance Sound Municipal financial viability and management	Enhance Sound Municipal financial wiability and management
всм	BLM	вим	BLM	BW	всм	ВСМ
Number incidents reports compiled by June 2026	R amount collected through property rales by June 2026	R amount collected through traffic fines by June 2026	R amount collected through traffic licensing by June 2026	R amount collected through waste collection by June 2026	R amount collected through conventional electricity by June 2026	R amount collected through prepaid electricity by June 2026
12 monthly 12 monthly incidents reports incidents recompiled by June compiled by June 2025	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator
12 monthly 1 x incide incidents reports compiled compiled by June 2026	R 29 030 103 R 7 2 amount amou collected throu through property rates rates by June 2026	R 1 642 734 amount collected through traffic fines by June 2026	R 5 475 780 amount collected through traffic licensing by June 2026	Rt 625 000 amount collected through waste collection by June 2026	R 6 052 140 amount collected firough conventional electricity by June 2026	R 52 000 000 amount collected through prepaid electricity by June 2025
1 x incidents report compiled	R 7 257 525 amount collected through property rates	R 410 683 amount collected through traffic fines	R 1368 945 amount collected through traffic licensing	R 406 250 amount collected through waste collection	R 1513 035 amount collected through conventional electricity	R 13 000 000 amount collected through prepaid electricity
1 x incidents report 1 x incidents report 1 x incidents report 1 x incidents compiled compiled compiled compiled compiled compiled	R 7 257 525 amount collected through property rates		R 1368945 amount collected through traffic licensing	R 406 250 amount collected through waste collection	R 1513 035 amount collected through conventional electricity	R 13 000 000 amount collected through prepaid electricity
1 x incidents report compiled	R 7 257 525 amount collected through property rates	R 410 683 amount R 410 683 amount collected through traffic fines traffic fines	R 1368 945 amount collected through traffic ficensing	R 406 250 amount collected through waste collection	R 1513 035 amount collected through conventional electricity	R 13 000 000 amount collected through prepaid electricity
1 x incidents report compiled	R 7 257 525 amount collected through property rates	R 410 683 amount collected through traffic fines	R 1368 945 amount collected through traffic ficensing	R 406 250 amount collected through waste collection	R 1513 035 amount collected through conventional electricity	R 13 000 000 amount collected through prepaid electricity
OPEX	OPEX	OPEX	OPEX	OPEX	OPEX	OPEX
incidents Reports	Revenue collection report	Revenue collection report	Revenue collection report	Revenue collection report	Revenue collection report	Revenue collection report
Budget & Treasury	Budget & Treasury	Community services	Community services	Community services	Technical services	Technical services

MFVM 38	MFVM 37	MEVM 35	MEVM 34	MFVM 33	MFVM 32	MFVM31	MFVM 30
Development Development bund and Rental fund and of facilities Rental of facilities facilities	Pound Services	Skills Levy	Hawkers	Business Registration	Building Plans	Sale of Sites	Electricity reconnection fees
Development if fund and Rental of facilities	s Payment for pound services	Refund for skills development	Payment of hawkers fees	Inspection and issuing of business licences	Inspection and approval of building plans	Sale of sites	Payment of reconnection fees
Enhance Sound Municipal financial wiability and management	Enhance Sound Municipal financial viability and management	Enhance Sound Municipal financial viability and management	Enhance Sound Municipal financial viability and management	Enhance Sound Municipal financial viability and management	Enhance Sound Municipal financial viability and management	Enhance Sound Municipal Municipal financial viability and management	Enhance Sound Municipal financial viability and management
ви	BLM	ВСМ	BLW	BUM	BLW	BLM	BUM
R amount collected through development fund and rental of facilities by June 2026	R amount collected through pound services by June 2026	R amount collected through skills development levy by June 2026	R amount collected through hawkers stalfs by June 2026	R amount collected through business registrations by June 2026	R amount collected through budling plans by June 2026	R amount collected through sale of sites by June 2026	R amount collected through electricity reconnection by June 2026
New Indicator	New indicator	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator
R1 593 200 amount collected through development fund by June 2026	R 589 547 amount collected through pound services by June 2026	R 307 830 amount collected through skills development levy by June 2026	R 81 312 amount collected through hawkers stalls rental by June 2026	R 180 000 amount collected through business registrations by June 2026	R 110 000 amount collected through building plans by June 2026	R 2 000 000 amount collected through sale of sites by June 2026	R 290 291 amount collected through electricity reconnection by June 2026
R 398 300 amount collected through development fund and rental of facilities	R 147 395,5 amount collected through pound services	NAN	R20 328 amount collected through hawkers stalls rental	R 45 000 amount collected through business registrations	R 27 500 amount collected through building plans	NA	R 72 572 amount collected through electricity reconnection
R 398 300 amount collected through development fund and rental of facilities	R 147 386,5 amount collected through pound services	NA	R20 328 amount collected through hawkers stalls rental	R 45 000 amount collected through business registrations	R 27 500 amount collected through building plans	AN	R 72 572,5 amoun collected through electricity reconnection
R 396 300 amount collected through development fund and rental of facilities	R 147 396,5 amount collected through pound services	R 307 830 amount collected through skills development levy	R20 328 amount collected through hawkers stalls rental	R 45 000 amount collected through business registrations	R 27 500 amount collected through building plans	R 2 000 000 amount collected through sale of sites	R 72 572.5 smount R 72 572.5 smount R 72 572.5 concurt R 72 572.5 concurt R 72 572.5 concurt R 72 572.5 confected through collected dechricity dechricity freconnection teconnection through reconnection teconnection teconnectio
R 398 300 amount collected through development fund and rental of	R 147 386,5 amount collected through pound pensioes	WA.	R20 328 amount collected through hawkers stalls rental	R 45 000 amount collected through business registrations	R 27 500 amount collected through building plans	N/A	-
OPEX	OPEX	OPEX	OPEX	OPEX	OPEX	OPEX	OPEX
Revenue collection report	Revenue collection report	Revenue collection report	Revenue collection report	Revenue collection report	Revenue collection report	Revenue collection report	Revenue collection report
Budget & Treasury	Community services	Corporate services	Economic Development and Planning	Economic Development and Planning	Economic Development and Planning	Economic Development and Planning	Technical services

GOOD GOV	GOOD GOVERNANCE AND PUBLIC PARTICIPATION ACTIVE ENGAGEMENT OF CITIZENS II	PUBLIC PARTIC	TIZENS IN TH	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT	OPMENT									
III COME	DEEDEN DEM	OCRACY THRO	HIGH A REFIN	ED WARD COM	MITTEE MODELIOU	PUT 5)								
roject Deta	alls	OCIONO I INNO			Project Details									
Project/KPI	Project Name	-	Strategic	Location	_		2025-26 Annual		Quarterly Projections	ojections		2025-25 Budget	Portfolio of evidence Responsible Department	Responsible Dep
Number		Description (major activities)	Objective		Indicator	Baseline	arget	õ	22	9	2			
GGPP 01	Audting	Coordination of external Audit process	Improved audit opinion	BLM	Number Unqualified unqualified audit opinion obtained for 2023-24 for 2024-25 financial year by	audit	One unqualified audit opinion obtained for 2024-25 financial year by	NA	One unqualified audit opinion obtained for 2024-25 financial year	WA	NA	R 5 200 000	Audit report 2023-24	MM/Mayor' Office
GGPP 02	Audit & Risk Committee Allowances	k 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	Od Risk and 04 01 Risk and 01 01 Risk and R 600 000 Audit Audit Committee 01 Audit Committee 01 Audit Committee Committee meetings by June 2026 by Audit Committee Audit Committee Committee	01 Risk and 01 Audit Committee	R 600 000	Mnutes and Registers MMMayor' Office	MM/Mayor' Office
GGPP 03	Printing and Publication	Production of Municipal newsletter, diar ies, calendars	of To improve communicatio fiar n	ВСМ	Number newsletter editions diaries and calendars produced by June 2026	2 editions newsletters, 100 diaries and 1000 calendars produced by June 2025	ewsletter , 60 and calendars ad by 26	WA	One newsletter edition produced	60 dairi 2000 produced	es and One calendar newsletter edition produced	R500 000	Copy of newsletter, order and PoP	Corporate services
GGPP 04	Publichy and Branding	Clarysto, barriers, ve	To enhance the image of the Municipality	BLM	Number banners purchased and vehicles branded	20 banners purchased and 5 vehicles branded by June 2025	20 barners purchased and 5 vehicles branded by June 2026	WA	20 banners purchased and 5 vehicles branded	NA	NA	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	Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	t Council outreach programmes coordinated and supported	RIM	Council Outreach programmes Report	Corporate services
GGPP 09	Whippery Management	Meetings	Promote multiparty relations	вги	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 f	R200 000	Whippery meetings Report	Corporate services
GGPP 10	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs occordinated by June 2026	5 programmes coordinated by June 2025	5 MPAC programs coordinated by June 2026	NA	NA	5 MPAC programs coordinated by June 2023	NA	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	t Ward Committees' Conference held	1 Ward Committees' Conference held by June 2026	N/A	1 Ward Committees'confer ence coordinated and supported	NA	NA	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	вгм	Percentage Ward Committee members receiving monthly stipend by June 2026	100% Ward Committee Committee members members receiving monthly receiving stipend by June 2025	trond 1026	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	R5,1M	Ward committee stipend Report	Corporate services

GGPP 13	GGPP 14	GGPP 15	GGPP 16	GGPP 17	GGPP 18	GGPP 19	GGPP 20	GGPP 21	GGPP 22
IDP Review	IDP/Budget Process plan	Strategic planning sessions	IDP/Budget Public participation	Development municipal multi sectoral implementation plan	Conduct HIV/AIDS programmes	HIV/AIDS Council technical committee	Local Aids council meetings	HIV/AIDS Ward/Cluster meetings	Prevent spread of communicable diseases
Review of IDP/Budget	development and approval of plan	Hold sessions	IDP stakeholder consultations	development and approval of plan	meetings	meetings	meetings	meetings	Hold awareness campaigns
To ensure successful review of the IDP	To ensure successful review of the IDP	To ensure successful review of the IDP	To ensure effective public participation in the review of the IDP	To Provide support on HIV/AIDS progra	Implementatio BLM n HIV/AIDS programmes	Implementatio n HIV/AIDS programmes	Implementatio n HIV/AIDS programmes	Promote advocacy and stakeholder collaboration	To prevent spread of communicable e diseases
BLM	BLW	BUM	BLM	BLW	BUM	BLM	BLM	BLM	BLM
Number IDP/Budget 2026 27 reviewed compiled by June 2026	Number IDP Process plan developed and approved by June 2026	Number strategic sessions held by June 2026	Number IDP consultative meetings conducted, IDP consultative reports compiled by June 2026	Number Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2025	Number M&E meetings held by June 2026	Number AIDS Council technical committee meetings held by June 2026	Number Local Aids council meetings held by June 2026	Number HIV/AIDS ward/cluster meeting coordinated by	Number HAST awareness campaigns and preventions held by June 2026
1 IDP/Budget 2025-26 reviewed compiled by June 2025	1 IDP Process plan developed and approved by June 2025	2 Strategic session held by June 2025	10 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2025	01 plan developed,appro ved and submitted by 2025	3 HIV/AIDS programmes coordinated by June 2024	4 HIV/AIDS programmes coordinated by June 2025	4 Local Aids council meeting held by June 2025	6 HIV/AIDS coordinated	4 HAST awareness campaigns and preventions held by June 2025
1 IDP/Budget 2026-27 reviewed compiled by June 2026	1 IDP Process plan developed and approved by June 2026	6 Strategic session held by June 2026	10 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2026	t Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2026	4 M&E moetings held by June 2026	4 AIDS Council technical committee meetings held by June 2026	4 Local Aids council meetings held by June 2026	12 HIV/AIDS ward/cluster meeting coordinated by June 2026	3 HAST awareness campaigns and preventions held by June 2026
Z,	One IDP Process plan developed and approved	1 Strategic session held	AW	HAST plan consultative processes completed	1 M&E meetings held	1 AIDS Council technical committee held	1 Local Aids council meeting held	AN	t HAST awareness campaigns and preventions held
2	NA.	2 Strategic session held	1 Rep forum	Municipal HAST plan approved by the approved by the approved AIDS council and submitted to DAC and LPAC	1 M&E meetings held	1 AIDS Council lechnical committee held	1 Local Aids council meeting held	6 HIV/AIDS ward/cluster meeting coordinated	1 HAST awareness campaigns and preventions held
NA	NA	1 Strategic session held	NA	NA	1 M&E meetings held	1 AIDS Council technical committee held	1 Local Aids council meeting held	WA	NA.
IDP/Budget 2026-27 reviewed compiled	NA	2 Strategic session held	10 consultative meetings held	NA	1 M&E meetings held	1 AIDS Council technical committee held	1 Local Aids council meeting held	6 HIV/AIDS ward/cluster meeting coordinated	1 HAST awareness campaigns and preventions held
Se LY	OPEX	OPEX	R 667 000	OPEX	OPEX	OPEX	OPEX	OPEX	OPEX
Council resolution	Copy and Council Resolution	Strategic session Report	IDP/Budget Consultation Report	Municipal HAST Plan	M & E Meetings Reports	Reports and attendance	Reports and attendance	Reports and attendance	Reports and attendance
MWMayor Orion	MMMayor' Office	MMMayor' Office	MM/Mayor' Office	Community services	Community services	Community services	Community services	Community services	Community services

GGPP 23	GGPP 24	GGPP 25	GGPP 26	GGPP 27
Gender Programme	Special focus groupings and gender mainstreaming	Special focus groupings and gender mainstreaming(capacity	Elderly and disability programmes	Elderly and disability programmes(C ouncil meetings)
Support to gender programs	cordination of events	Conduct capacity building workshops	Coordination of events	meetings
To provide support to special focus groups	promote the needs and inherests of special focus groupings and gender mainstreamin	To provide support to disability groups	To provide support to disability and elderly groups	To provide support to disability and elderly groups
BLW	BLM	ВГМ	BUM	ВСМ
Number men 4 men a and women women councis meeting meeting coordinated by coordinated June 2026	Number gender manstreaming activities con ducted as per calendar events by June 2026	Number capacity 2 capacity building building workshop workshop conducted by June 2025	Number events coordinated by June 2026	Number elderly 4 elderly a and disability disability occurnol meetings meetings coordinated by coordinated by June 2026
nd 4 ouncils led by	4 gender programs and mainstreaming supported by June 2025	5 by	2 programmes supported	4 elderly and 4 disability council meetings coordinated by June 2025
4 men and 4 women councils meeting coordinated by June 2026	3 gender mainstreaming activities con ducted as per calendar events by June 2026	1 capacity building workshop conducted by June 2026	02 events coordinated by June 2026	4 elderly and 4 disability council meetings coordinated by June 2026
4men and 4 1 men and 1 women councils women councils women councils meeting meeting coordinated by coordinated June 2026	Tigender mainstreaming activities conducted as per calendar events	1 capacity building IN/A workshop conducted	1 event coordinated	4 elderly and 4 1 elderly and 1 disability council disability council meetings meetings coordinated by coordinated the coordinated that the coordinated thas the coordinated that the coordinated that the coordinated that
1 men and 1 women councils meeting coordinated	tgender mainstreaming activities conducted as per calendar events	N/A	1 event coordinated	1 elderly and 1 disability council meetings coordinated
1 men and 1 women councils meeting coordinated	AM	NA	N.A	1 elderly and 1 disability council meetings coordinated
t men and 1 OPEX women councils meeting coordinated	1gender mainstreamin g activities conducted as per calendar events	WA	NIA	1 elderly and 1 disability council meetings coordinated
OPEX	OPEX	OPEX	OPEX	OPEX
Mnutes and Registers Community services	Gender mainstreaming Community services reports	Report and attendance Community services registers	Report and attendance. Community services registers	Minutes and Registers Community services
Community services	Community services	Community services	Community services	Community services

Number	D. C.	Project Details	NDP	SPATIAL RATIONALE	GCPP 36	GGPP 35	GGPP 34	GGPP 33	GGPP 32	GGPP 31	GGPP 30	GGPP 29	97 JAN 78
Topoca remain	District Manne	OUTCOME 9 ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPOIT) Project Details	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT	TIONALE	Mayor Magoshi	Youth and children programme(Tak e a child to work)	Youth and children programme(Children dren' day)	Youth and children programme(Yo uth capacity building)	Youth and children programme(Co mmemoration of youth month)	Youth and children programme(Car eer guidance and EXPO)	Youth and children programme(Bac k to school campaign)	Youth and children programme(Yo uth Council meetings)	disability programmes(C apacity building)
Description (major activities)		ORTIVE TO HUN	SEMENT OF CIT		Hosting of Mayor Magoshi	Coordination of event	Support to the children programs	Workshops	Coordination of event	Coordination of event	Conduct the back to school campaign	meetings	Warkshops
Objective		ANSETTLEM	IZENS IN THE		Improved stakeholder relations	To provide support to Youth and children	To provide support to Youth and children	To provide support to Youth and children	To provide support to Youth and children	To provide support to Youth and children	To provide support to Youth and children	To provide support to Youth and children	support to elderly groups
	Continu	ENTIQUIPUT	IR OWN DEVEL		BW	ви	BLM	вгм	ВІМ	BLW	ВСМ	BLM	S S
Performance Indicator			OPMENT		Number Mayor- Magoshi meetings held by June 2026		Number children's day celebrated by June 2026	Number Youth capacity building event conducted by June 2026	Number Youth month commemoration event hosted by June 2026	Number Career guidance and EXPO held by June 2026	Number Back to schools campaign programme conducted by June 2026	Number Youth Council meetings held by June 2026	building building building building building workshop workshop conducted by conducted June 2026
Baseline	2024.25				4 Mayor-Magoshi 1 Mayor- meetings held by Magoshi June 2025 by June 2	2 children's programs supported by June 2025	2 children's programs supported	4 youth ca building conducted June 2025	1 Youth month) 1 Youth month commencation commencation commencation event hosted by event hosted by une 2025 June 2025	1 Career guidance and EXPO held by June 2025	10 schools visited during back to school campaign	4 Youth Council meetings held by June 2025	ā
Target	2025-26 Annual				1 Mayor- Magoshi meetings held by June 2026	01 Take a child to work campaign conducted by June 2026	1 children's day celebrated by June 2026	pacity 4 youth capacity 1 youth event building event building by conducted by conducts June 2026	1 Youth month commemoration event hosted by June 2026	1 Career guidance and EXPO held by June 2026	01 Back to schools campaign programme conducted by June 2026	4 Youth Council meetings held by June 2026	building workshop conducted by June 2026
9					1 Mayor-Magoshi meetings held	NA	NA	city 1 youth capacity ent building event by conducted	NA	1 Career guidance and EXPO held	NA	1 Youth Council meetings held	workshop conducted
Ω	Ourstanty Projections				1 Mayor-Magoshi meetings held	AW	1 children's day celebrated	1 youth capacity thuilding event conducted	WA	NA	NA	1 Youth Council meetings held	5
2	piections				1 Mayor-Magoshi meetings held	N/A	NA	NA A	NA	NA	01 Back to schools campaign programme conducted	1 Youth Council meetings held	3
ę.	4.0				1 Mayor- Magoshi meetings held	01 Take a child to work campaign conducted	NA	NA	Number Youth month commemorati on event hosted by June 2024	AN	S. W.	1 Youth Council meetings held	-
	2025-26 Budget				R100 000.00	OPEX	Q-PX	OPEX		OPEX	OPEX	OPEX	
	Portfolio of evidence				Reports and registers	Reports	Report and attendance registers	Report and attendance registers	Report	Career EXPO Report	Back to school Report and attendance registers	Minutes and Registers	workshop Reports
	Responsible Department				Community services	Community services	e Community services	e Community services	Community services	Community services	Community services	Community services	

SPR 10
Supplementary Compilation Valuation roll
Compilation
To improve BLM on land use management
BLW
Number of supplementary valuation roll compiled by June 2026
1 supplementary the valuation roll supplementary supplementary supplementary supplementary supplementary supplementary supplementary supplementary the valuation roll
supplementary valuation roll compiled by June 2026
AMA
Submission of properties to the valuer
Adverts
Council
R 800 000
Council resolution
Economia Development and Planning

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