

BLM Q3 SDBIP 2025-26 REPORT

Blouberg Municipality



VISION

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

MISSION

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

Department	Total Third Quarter Targets	Targets Achieved	Targets not achieved	Achievement in Percentage
Corporate Services	7	6	1	86%
Community Services	16	13	3	81%
Municipal Planning	7	7	0	100%
Budget & Treasury	16	15	1	94%
Technical Services	21	18	3	86%
Municipal Managers 'Office	4	4	0	100%
Overall Total Targets	71	63	8	89%

APPROVED BY

DATE: 30TH MARCH 2026

RAMOTHWALA RJ
MUNICIPAL MANAGER



Project		Activity		Phase		Task		Sub-Task		Objective		Impact		Priority		Status		Budget		Timeline		Notes	
Project ID	Project Name	Activity ID	Activity Name	Phase ID	Phase Name	Task ID	Task Name	Sub-Task ID	Sub-Task Name	Objective ID	Objective Name	Impact ID	Impact Name	Priority ID	Priority Name	Status ID	Status Name	Budget ID	Budget Name	Timeline ID	Timeline Name	Notes ID	Notes Name
0001	Project A	001	Task A.1	001	Phase A.1	001	Task A.1.1	001	Sub-Task A.1.1.1	001	Objective A.1.1	001	Impact A.1.1	001	Priority A.1.1	001	Status A.1.1	001	Budget A.1.1	001	Timeline A.1.1	001	Notes A.1.1
0002	Project B	002	Task B.1	002	Phase B.1	002	Task B.1.1	002	Sub-Task B.1.1.1	002	Objective B.1.1	002	Impact B.1.1	002	Priority B.1.1	002	Status B.1.1	002	Budget B.1.1	002	Timeline B.1.1	002	Notes B.1.1
0003	Project C	003	Task C.1	003	Phase C.1	003	Task C.1.1	003	Sub-Task C.1.1.1	003	Objective C.1.1	003	Impact C.1.1	003	Priority C.1.1	003	Status C.1.1	003	Budget C.1.1	003	Timeline C.1.1	003	Notes C.1.1
0004	Project D	004	Task D.1	004	Phase D.1	004	Task D.1.1	004	Sub-Task D.1.1.1	004	Objective D.1.1	004	Impact D.1.1	004	Priority D.1.1	004	Status D.1.1	004	Budget D.1.1	004	Timeline D.1.1	004	Notes D.1.1
0005	Project E	005	Task E.1	005	Phase E.1	005	Task E.1.1	005	Sub-Task E.1.1.1	005	Objective E.1.1	005	Impact E.1.1	005	Priority E.1.1	005	Status E.1.1	005	Budget E.1.1	005	Timeline E.1.1	005	Notes E.1.1

BLM Q3 SDBIP 2025 26.xlsx														
BLM Q3 SDBIP 2025 26.xlsx														
Project	Project Name	Project Location	Project Status	Project Type	Project Description	Project Start Date	Project End Date	Project Budget	Project Actual Budget	Project Variance	Project Progress	Project Risk	Project Impact	Project Notes
001	BLM Q3 SDBIP 2025 26	BLM Q3 SDBIP 2025 26	Active	BLM Q3 SDBIP 2025 26	BLM Q3 SDBIP 2025 26	BLM Q3 SDBIP 2025 26	BLM Q3 SDBIP 2025 26	BLM Q3 SDBIP 2025 26	BLM Q3 SDBIP 2025 26	BLM Q3 SDBIP 2025 26	BLM Q3 SDBIP 2025 26	BLM Q3 SDBIP 2025 26	BLM Q3 SDBIP 2025 26	BLM Q3 SDBIP 2025 26
002	BLM Q3 SDBIP 2025 26	BLM Q3 SDBIP 2025 26	Active	BLM Q3 SDBIP 2025 26	BLM Q3 SDBIP 2025 26	BLM Q3 SDBIP 2025 26	BLM Q3 SDBIP 2025 26	BLM Q3 SDBIP 2025 26	BLM Q3 SDBIP 2025 26	BLM Q3 SDBIP 2025 26	BLM Q3 SDBIP 2025 26	BLM Q3 SDBIP 2025 26	BLM Q3 SDBIP 2025 26	BLM Q3 SDBIP 2025 26

SUMMARY OF UNACHIEVED TARGETS						
NO	PROJECT	TARGET	ACTUAL PERFORMANCE	REASON VARIANCE	CORRECTIVE MEASURE	DEPARTMENT
BSID 22	Culverts	Construction of 09 culverts and 04 wingwalls	Construction of 06 culverts and 02 wingwalls	Delayed due to inclement weather and delivery of material	Delivery of material expected by May 2026 for completion of installation of culverts	Technical services
MFVM 28	Electricity conventional	R 1 513 035 amount collected through conventional electricity by March 2026	R 816 529 amount collected through conventional electricity	Damaged conventional meters	The municipality procured new conventional meters and currently busy with the replacement of those damaged ones	Technical services
MFVM 29	Electricity prepaid	R 13 000 000 amount collected through prepaid electricity	R 8,580,147.23 amount collected through prepaid electricity	An application was submitted to National treasury for participation in RT29 program and still waiting for approval which is expected by April 2026	Procurement of 400 meters through RT29	Technical services
MFVM 35	Skills levy collection	Skills Levy R307830 amount collected through Skills Development Levy	Only R190 723.45 Were Collected Through Skills Development Levy	The Amount Collected Was For Three Tranches And The Remaining One Tranche Has Not Been Received	Follow up with LGSETA for the next payment trench.	Corporate services
MFVM 25.	Traffic Fines	R 1 368 945 amount collected through traffic licensing	R 331 390 amount collected through traffic fines	Non payment of tickets by transgressors . Unavailability ticket tracking system	Using manual excel system to trace tickets	Community services
MFVM 27.	Waste Collection	R 406 250 amount collected through waste collection	R 398 225 amount collected through waste collection	Culture of non payment of services	Enforce credit control policy	Community services
MFVM 37.	Pound Services	R 147 386,5 amount collected through pound services	R 49 259 amount collected through pound services	Lack of resources . The continuous breakdown of the pound truck	Intensify monitoring. Purchase a new pound truck	Community services
MFVM 14	Revenue management meetings held	1 x revenue management meeting to be held	Not Achieved	Meeting did not reach quorum due to Non attendance by RMC members	Meeting to be held in the 4th quarter.	Budget & Treasury

Signature: 

Email: ramothwalar@blouberg.gov.za

Title: Municipal Manager