

FINAL BLM SDBIP 2026-27

Bloubaerg Municipality



VISION

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

MISSION

To ensure delivery of quality services through community participation and creation of a sustainable 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
DeE	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
GSPP	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
MTOB	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
SOBIP	Service Delivery and Budget Implementation Plan
SG	General Plan
SPE	Spatial Planning and Environment
TBC	To be Confirmed
WAC	Ward AIDS Council
WSP	Workplace Skills Plan

1. **DEFINITIONS OF CONCEPTS**

- 1.1. **Accounting Officer** in relation to a municipality means a municipal official referred to in section 60 of the Municipal Finance Management Act and has the same meaning as **Municipal Manager**
- 1.2. **Chief Financial Officer** means a person who is designated in terms of section 80(2) (a) of the Municipal Finance Management Act
- 1.3. **Financial year** means the financial year of a municipality commencing on 1 July each year and ending on 30 June of the following year
- 1.4. **Mayor** means the mayor of a municipality as elected in terms of the Municipal Structures Act
- 1.5. **Senior Manager** means a municipal manager or acting municipal manager appointed in terms of section 57 of the Municipal Systems Act, and includes a manager directly accountable to a municipal manager in terms of section 55 of the Act

STATEMENT OF APPROVAL OF SDBIP 2026-27

The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for **2026-27** 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 **2026-27** 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 **2026-27** Services Delivery and Budget Implementation Plan of Blouberg Local Municipality for implementation and publication.

APPROVED BY



CLR MARIA THAMAGA

MAYOR

DATE: 25/06/2026

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)(i) 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 municipally projected revenue by source; and
 - _ Any material variances from the service delivery and budget implementation plan, and

_Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipally 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

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 2026-27 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	2022/23				Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework	
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
Revenue - Functional	1										
Governance and administration		274 908	318 615	335 984	337 084	343 291	343 291	340 986	342 349	363 068	
Executive and council		-	-	-	-	-	-	-	-	-	
Finance and administration		274 908	318 615	335 984	337 084	343 291	343 291	340 986	342 349	363 068	
Internal audit		-	-	-	-	-	-	-	-	-	
Community and public safety		2 143	2 715	2 307	7 143	5 619	5 619	5 843	6 036	6 229	
Community and social services		-	-	-	-	-	-	-	-	-	
Sport and recreation		-	-	-	-	-	-	-	-	-	
Public safety		2 143	2 715	2 307	7 143	5 619	5 619	5 843	6 036	6 229	
Housing		-	-	-	-	-	-	-	-	-	
Health		-	-	-	-	-	-	-	-	-	
Economic and environmental services		91 173	85 392	109 907	73 077	88 162	88 162	57 986	67 990	70 938	
Planning and development		91 173	78 697	60 376	57 300	63 555	63 555	57 986	67 990	70 938	
Road transport		-	8 394	49 531	15 717	24 607	24 607	-	-	-	
Environmental protection		-	-	-	-	-	-	-	-	-	
Trading services		63 837	62 402	60 601	70 149	66 372	66 372	88 908	89 238	92 304	
Energy sources		59 701	58 695	56 043	62 236	60 656	60 656	83 190	86 288	89 270	
Water management		8	-	3	-	-	-	-	-	-	
Waste water management		11	-	-	-	-	-	-	-	-	
Waste management		4 117	3 507	4 555	7 913	5 706	5 706	5 710	2 950	3 034	
Other		-	-	-	-	-	-	-	-	-	
Total Revenue - Functional	2	432 661	459 183	508 999	487 453	503 443	503 443	489 723	505 612	532 539	
Expenditure - Functional											
Governance and administration		250 407	160 561	231 351	188 443	228 633	228 633	216 882	246 405	255 100	
Executive and council		71 221	72 405	70 691	54 754	54 585	54 585	57 882	67 073	69 438	
Finance and administration		179 186	88 156	160 659	133 679	174 049	174 049	159 000	179 333	185 662	
Internal audit		-	-	-	-	-	-	-	-	-	
Community and public safety		18 029	19 582	20 015	36 187	42 587	42 587	44 383	46 112	47 759	
Community and social services		-	-	-	-	-	-	-	-	-	
Sport and recreation		-	-	-	-	-	-	-	-	-	
Public safety		18 029	19 582	20 015	36 187	42 587	42 587	44 383	46 112	47 759	
Housing		-	-	-	-	-	-	-	-	-	
Health		-	-	-	-	-	-	-	-	-	
Economic and environmental services		36 645	53 250	55 675	36 950	53 172	53 172	60 967	52 820	55 835	
Planning and development		14 528	18 357	20 585	15 894	15 191	15 191	19 848	18 282	18 946	
Road transport		22 116	34 893	35 090	21 057	37 981	37 981	41 119	34 558	36 908	
Environmental protection		-	-	-	-	-	-	-	-	-	
Trading services		108 800	132 846	151 683	138 908	149 246	149 246	159 575	159 803	165 195	
Energy sources		87 250	100 577	116 253	103 072	120 420	120 420	128 276	130 229	134 583	
Water management		-	-	-	-	-	-	-	-	-	
Waste water management		-	73	-	-	-	-	-	-	-	
Waste management		21 550	32 196	35 430	35 836	28 826	28 826	31 359	29 573	30 612	
Other		-	-	-	-	-	-	-	-	-	
Total Expenditure - Functional	3	413 880	366 240	458 723	400 488	473 637	473 637	481 807	505 140	523 908	
Surplus/(Deficit) for the year		18 780	102 943	50 276	86 965	29 806	29 806	11 915	472	8 632	

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

R19040000	Description	Ref	2022/23			2023/24			2024/25			Current Year 2025/26					2025/27 Medium Term Revenue & Expenditure Framework	
			Audited Outcome	Budget	Variance	Audited Outcome	Budget	Variance	Audited Outcome	Budget	Variance	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue																		
Exchange Revenue																		
	Service charges - Electricity	2	31 889	35 449	41 859	61 323	59 583	59 583	41 584	66 193	68 378	70 566						
	Service charges - Water	2	-	-	-	-	-	-	(9)	-	-	-						
	Service charges - Waste Water Manage	2	19	-	3	-	-	-	(7)	-	-	-						
	Service charges - Waste Management	2	1 998	2 069	2 239	3 290	2 795	2 795	2 264	2 907	1 723	1 708						
	Sale of Goods and Rendering of Service	2	6 479	605	819	385	214	214	791	222	229	237						
	Agency services	2	-	-	-	150	150	150	-	156	161	165						
	Interest	2	-	-	-	-	-	-	-	-	-	-						
	Interest earned from Receivables	2	796	1 066	1 309	1 201	1 651	1 651	2 237	1 717	1 773	1 830						
	Interest earned from Current and Non C	2	4 112	7 844	7 421	11 550	11 550	11 550	3 535	12 012	12 409	12 805						
	Dividends	2	-	-	-	-	-	-	-	-	-	-						
	Rent on Land	2	461	605	2 639	1 593	2 003	2 003	841	2 381	2 460	2 538						
	Rental from Fixed Assets	2	-	-	-	-	-	-	-	-	-	-						
	License and permits	2	1 428	1 223	1 438	5 475	4 164	4 164	1 044	4 331	4 474	4 617						
	Special rating fees	2	-	-	-	-	-	-	-	-	-	-						
	Construction Contract Revenue	2	-	-	-	-	-	-	-	-	-	-						
	Development Charges	2	-	-	-	-	-	-	-	-	-	-						
	Operational Revenue	2	5 923	8 797	7 921	25 255	7 809	7 809	10 895	1 322	5 332	6 343						
Non-Exchange Revenue																		
	Property rates	2	25 229	68 961	73 176	76 395	80 390	80 390	77 221	82 566	85 291	88 020						
	Structurges and Taxes	2	-	-	-	-	-	-	-	-	-	-						
	Fines, penalties and forfeits	2	1 799	-	4	2 287	2 232	2 232	372	2 344	2 422	2 499						
	License or permits	2	2 738	2 775	2 506	-	-	-	2 444	-	-	-						
	Transfer and subsidies - Operational	2	225 391	241 376	251 677	249 480	250 203	250 203	249 958	246 888	240 740	258 208						
	Interest	2	1 265	1 396	1 775	1 587	2 200	2 200	1 631	2 288	2 364	2 439						
	Fuel Levy	2	-	-	-	-	-	-	-	-	-	-						
	Operational Revenue	2	-	-	-	-	-	-	-	-	-	-						
	Gains on disposal of Fixed and Intangible	2	-	1 580	-	-	-	-	-	-	-	-						
	Other Gains	2	10 632	-	-	-	-	-	-	-	-	-						
	Discontinued Operations	2	-	-	-	-	-	-	-	-	-	-						
	Total Revenue (excluding capital transfer)		320 133	373 725	394 785	417 212	423 035	425 035	354 616	425 338	427 755	452 037						
Expenditure																		
	Employee related costs	2	124 044	132 265	146 080	151 448	150 098	150 098	137 245	171 607	199 848	207 603						
	Remuneration of councillors	2	17 892	19 213	19 780	22 966	22 966	22 966	18 564	22 815	23 568	24 322						
	Bulk purchases - electricity	2	52 983	60 906	71 354	67 275	67 025	67 025	48 867	69 000	74 376	76 756						
	Inventory consumed	2,8	1 676	4 753	9 031	2 651	1 951	1 951	1 505	2 048	2 198	2 269						
	Debt impairment	2,3	1 259	(86)	59 796	17 483	54 756	54 756	-	32 879	32 682	33 728						
	Depreciation, amortisation and impairment	2	35 158	55 825	56 306	34 988	62 454	62 454	-	65 450	55 610	58 599						
	Interest, Dividends and Rent on Land	2	-	4 442	4 343	-	-	-	-	-	-	-						
	Contracted services	2	61 219	43 915	41 208	42 645	51 829	51 829	39 989	52 257	51 739	53 553						
	Transfer and subsidies	2	-	-	-	-	-	-	-	-	-	-						
	Non-recoverable debts written off	2	54 121	(11 105)	-	-	-	-	97	-	-	-						
	Operational costs	2	55 029	57 017	49 815	61 031	62 547	62 547	54 741	65 751	65 119	67 077						
	Disposal of Fixed and Intangible Assets	2	(223)	(152)	595	-	-	-	-	-	-	-						
	Other Losses	2	10 632	-	-	-	-	-	-	-	-	-						
	Total Expenditure		413 880	365 240	453 309	400 488	473 637	473 637	300 711	481 807	505 140	523 908						
	Surplus/(Deficit)		(93 748)	7 487	(58 523)	16 724	(49 602)	(49 602)	94 108	(56 469)	(77 385)	(71 870)						

APPROVED BLM SDBP 2026-27

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

KPA BUILDING KEY CAPABILITIES/HUMAN, PHYSICAL AND INSTITUTIONAL

NDP IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)

OUTCOME 9

Project Details														
Project/KPI Number	Project Name	Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2025/26 Baseline	2026-27 Annual Target	Quarterly Projections				2026/27 Budget	Portfolio of evidence	Responsible Department
								Q1	Q2	Q3	Q4			
BSID 1	Transformers	Purchasing and installation of new Transformers on emergency	To ensure uninterrupted energy supply	BLM	Percentage of new transformers purchased and installed by June 2027 as an when a need arise	100% new transformers purchased and installed as an when a need arise by June 2026	100% new transformers installed by June 2027 as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	100% new transformers purchased and installed as an when a need arise	R1 200 000	Proof of Purchase and installation Register	Technical services
BSID 4	Meter replacement	Purchasing and Replacement of faulty meters	To ensure uninterrupted energy supply	BLM	Percentage prepaid meters replaced by June 2027	6380 pre-paid meters replaced by June 2026	100% prepaid meters replaced by June 2027	100% prepaid meters replaced	100% prepaid meters replaced	100% prepaid meters replaced	100% prepaid meters replaced	R 1 000 000	Data sheets of customer beneficiaries	Technical services
BSID 5	Poles	Purchasing and Replacement of dilapidated poles	To ensure uninterrupted energy supply	BLM	Percentage poles purchased and installed by June 2027 as an when a need arise	100% poles purchased and installed by June 2026 as an when a need arise	100% poles purchased and installed by June 2027 as an when a need arise	100% poles purchased and installed as an when a need arise	100% poles purchased and installed as an when a need arise	100% poles purchased and installed as an when a need arise	100% poles purchased and installed as an when a need arise	R 500 000.00	Proof of Purchase and installation register.	Technical services
BSID 09	Electrification of households	Electrification of households	Provision of electricity to households	Aldays Phase 3	Number of households electrified by 2027	New indicator	318 household connected by June 2027	Appointment letter of consultant	Approved detail design	Appointment of contractors	318 household connected	R 8 159 000.00	Appointment letters, approved designs and completion certificate	Technical services
BSID 10	Electrification of households	Electrification of households	Provision of electricity to households	Earlydam	Number of households electrified by 2027	New indicator	30 households connected by June 2027	Appointment letter of contractor	Delivery of meters	30 household connected	N/A	R 285 000.00	Appointment letters, delivery note and completion certificate	Technical Services
BSID 11	Electrification of households	Electrification of households	Provision of electricity to households	Gideon	Number of households electrified by 2027	New indicator	20 households connected by June 2027	Appointment letter of contractor	Delivery of meters	20 household connected	N/A	R 190 000.00	Appointment letters, delivery note and completion certificate	Technical services
BSID 12	Electrification of households	Electrification of households	Provision of electricity to households	Imnes	Number of households electrified by 2027	New indicator	20 households connected by June 2027	Appointment letter of contractor	Delivery of meters	20 household connected	N/A	R 190 000.00	Appointment letters, delivery note and completion certificate	Technical services
BSID 13	Electrification of households	Electrification of households	Provision of electricity to households	Ga-Ygatha	Number of households electrified by 2027	New indicator	20 households connected by June 2027	Appointment letter of contractor	Delivery of meters	20 household connected	N/A	R 190 000.00	Appointment letters, delivery note and completion certificate	Technical services
BSID 14	Electrification of households	Electrification of households	Provision of electricity to households	Montz Extension	Number of households electrified by 2027	New indicator	130 households connected by June 2027	Appointment letter of consultant	Approved detail design	Appointment of contractors	130 household connected	R3 341 000.00	Appointment letters, approved designs and completion certificate	Technical services

BSID 15	Designs for switching station	Development designs for the switching station	Provision of electricity to households	Senwabarwana	Percentage development of designs for switching station by June 2027	New indicator	100% development of designs for switching station by June 2027	Appointment letter of consultant	Land identification and prefeasibility study and EIA activities	Land identification and prefeasibility study and EIA activities	Geotechnical Engineering and Design	R 3 500 000.00	100% development of designs for switching station	Technical services
BSID 25	Road maintenance	Maintenance of roads	To improve road infrastructure	Dedebe	Percentage maintenance of Dedebe internal street by June 2027	100 square meters of potholes patched by June 2026	100% maintenance of Dedebe internal street by June 2027	N/A	N/A	Allocation of service provider	100% maintenance of Dedebe internal street	R 72 590.00	Appointment letter and Completion certificates	Technical services
BSID 26	Road maintenance	Maintenance of roads	To improve road infrastructure	Dilaeng	Percentage maintenance of Dilaeng internal street by June 2027	220 square meters of potholes patched by June 2026	100% maintenance of Dilaeng internal street by June 2027	N/A	N/A	Appointment of contractors	100% maintenance of Dilaeng internal street	R 103 700.00	Appointment letter and Completion certificates	Technical services
BSID 27	Maintenance of roads	Maintenance of roads	To improve road infrastructure	Kromhoek	Percentage maintenance of Kromhoek internal street by June 2027	100 square meters of potholes patched by June 2026	100% maintenance of Kromhoek internal street by June 2027	N/A	N/A	Appointment of contractors	100% maintenance of Kromhoek internal street	R 72 590.00	Appointment letter and Completion certificates	Technical services
BSID 28	Maintenance of roads	Maintenance of roads	To improve road infrastructure	Senwabarwana	Percentage maintenance of Senwabarwana internal street by June 2027	350 square meters of potholes patched by June 2026	100% maintenance of Senwabarwana internal street by June 2027	N/A	N/A	Appointment of contractors	100% maintenance of Senwabarwana internal street	R 155 550.00	Appointment letter and Completion certificates	Technical services
BSID 29	Road maintenance	Maintenance of roads	To improve road infrastructure	Taabosch	Percentage maintenance of Taabosch internal street by June 2027	4500 meters of internal streets marked(White Paint) by June 2026	100% maintenance of Taabosch internal street by June 2027	N/A	N/A	Appointment of contractors	100% maintenance of Taabosch internal street	R 103 700.00	Appointment letter and Completion certificates	Technical services
BSID 30	Road maintenance	Maintenance of roads	To improve road infrastructure	Indermark	Percentage maintenance of Indermark internal street by June 2027	150 square meters of potholes patched by June 2026	100% maintenance of Indermark internal street by June 2027	N/A	N/A	Appointment of contractors	100% maintenance of Indermark internal street	R 72 590.00	Appointment letter and Completion certificates	Technical services
BSID 31	Culverts	Construction of culverts	To improve road infrastructure	ELM	Number of culverts and wingwalls constructed by June 2027	30 culverts and 14 wingwalls constructed by June 2026	12 culverts and 08 wingwalls constructed by June 2027	3 culverts and 02 wingwalls constructed	3 culverts and 02 wingwalls constructed	3 culverts and 02 wingwalls constructed	3 culverts and 02 wingwalls constructed	R 155 550.00	Maintenance report with pictures	Technical services
BSID 33	Construction of internal streets and storm water control	Construction of internal streets and storm water control	To improve road infrastructure	Gakobe	Kilometers of Gakobe internal streets constructed from gravel to pavement and storm water channel completed by June 2027	2 Kilometers of Gakobe internal streets sub-base layer works completed by June 2026	2kilometers of Gakobe internal street constructed from gravel to pavement and storm water channel by June 2027	2 Kilometres of Gakobe internal streets base layer works completed	1 Kilometres of Gakobe internal streets paving blocks laid	1 Kilometres of Gakobe internal streets paving blocks laid	Installation of road furniture for completed 2km of Gakobe internal streets	R 36 302 531.00	Project progress report and pictures	Technical services

BSID 34	Rehabilitation of Internal Streets	Rehabilitation of Internal Streets	To improve road infrastructure	All days	Kilometres of internal streets rehabilitated by June 2027	New indicator	1.2 Kilometers of Alldays internal Street top soil removed by June 2027	Appointment letter of consultant	Appointment of contractor	Application of construction work permit	Site establishment, removal of top soil 1.2 kilometer	R 9 127 019.00	Project progress report and pictures	Technical services	
BSID 35	Rehabilitation of Internal Streets	Rehabilitation of Internal Streets	To improve road infrastructure	Senwabarwana	Kilometres of internal streets rehabilitated by June 2027	New indicator	1.2 Kilometers of Senwabarwana internal Street rehabilitated by June 2027	Appointment letter of consultant	Appointment of contractor	Site establishment, removal of top soil 1.2 kilometers	1.2 kilometers of internal street rehabilitated	R7 000 000.00	Project progress report and pictures	Technical services	
BSID 38	Municipal building roof	Replacement of municipal building roof	To refurbish municipal building to improve its conduction	BLM	Percentage of the municipal building roof replaced by June 2027	100% refurbishment work done on municipal office building by June 2026	100% replacement of the municipal building roof by June 2027	Installation of ceiling at Mayors section completed	Footings for Water tank completed	Installation of Water Tank Completed	N/A	R 6000 000.00	Project progress report and pictures, completion certificate	Technical services	
BSID 39	Construction of Lekgwara internal street and storm water control	Confirmation of the Project on the IDP, Project Registration, Completion of Specification/ Tender	To improve road infrastructure	Lekgwara	Kilometres of Lekgwara Internal Street and Storm water by June 2027	2 Kilometres of earthworks completed for reconstruction of Lekgwara road by June 2026	2 Kilometres of Lekgwara Internal Street and Storm water by June 2027	2 Kilometres of road-bed completed for reconstruction of Lekgwara road	2 Kilometres of base completed for reconstruction of Lekgwara road	2 Kilometres of base completed for reconstruction of Lekgwara road and stormwater drain construction	2 Kilometres of paving blocks laid completed for reconstruction of Lekgwara road	R 4 000 000.00	Project progress report and pictures, completion certificate	Technical services	
BSID 40	Indigent Relief	Provision of free basic electricity		BLM	Number of households provided with free basic electricity by June 2027	3242 households provided with free basic electricity by June 2026	5000 households provided with free basic electricity by June 2027	Number of households provided with free basic electricity by June 2027	N/A	N/A	N/A	R 2 500 000.00		Budget & Treasury	
BSID 41	Sports Facility Upgrading	Upgrading of the Sports Facility	To refurbish municipal building to improve its condition	Senwabarwana	Percentage of upgrading of Senwabarwana sports complex upgraded by June 2027	New indicator	100% upgrading of Senwabarwana sports complex upgraded by June 2027	Appointment letter of contractor	40% Percentage upgrading of Senwabarwana sports complex upgraded	60% Percentage upgrading of Senwabarwana sports complex upgraded	N/A	R 700 000.00	Project progress report and pictures, completion certificate	Technical services	
BSID 42	Borehole	Drilling and Equipping of borehole at pound	To refurbish municipal building to improve its condition	Written	Number of boreholes drilled by June 2027	New indicator	One borehole drilled and equipped by June 2027	Appointment letter of contractor	One borehole drilled and equipped	N/A	N/A	R 200 000.00	Project progress report and pictures, completion certificate	Technical services	
KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
NDP	BUILDING CAPABLE AND DEVELOPMENTAL STATE														
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY														
Project Details	Project Name	Project	Strategic	Location	Key	2025-26	2026-27 Annual	Quarterly Projections	2026-27 Budget	Portfolio of evidence	Responsible				

Number	Description (major activities)	Objective	Performance Indicator	Baseline	Target	Q1	Q2	Q3	Q4	Cost	Report	Department
MTOD 01	Purchase of new Fleet	Improve fleet assets of the Municipality	Number of vehicles purchased by June 2027	1x Tipper truck, 02x electric cars, 02 traffic vehicles by June 2026	04 vehicles purchased by June 2027 (1x Mayor's, 1x Speaker's, 1X chieftship of council cars, 1X crawler excavator)	N/A	N/A	1x Mayor's, 1x Speaker's, 1X chieftship of council cars, 1X crawler excavator purchased	N/A	R5 250 000.00	Delivery note and Invoices	Corporate services
MTOD 14	Training for Councilors	To capacitate Councilors to perform the oversight role	Number of Councilors trained by June 2027	20 Councilors trained by June 2026	44 Councilors trained by June 2027	N/A	N/A	44 Cllrs trained	N/A	R 300 000	Councilor Training Report	Corporate services
MTOD 15	Training of officials and interns	To enhance skills of employees	Number of Employees trained by June 2027	95 Employees to be trained by June 2026	25 Employees to be trained by June 2027	N/A	N/A	25 Employees trained	N/A	R 216 000	Employees Training Report	Corporate services
MTOD 16	Municipal employees bursary	Skilling of Municipal Employees	Number of employees granted bursary by June 2027	Bursaries granted to 2 employees by June 2026	Bursaries granted to 2 employees by June 2027	N/A	N/A	2 Bursaries granted to employees	N/A	R324 788.00	Bursary allocation report	Corporate services
MTOD 17	Servers	To improve ICT capacity	Number of servers procured by 2027	2x servers procured by June 2026	Number of servers procured by 2027	2x Servers procured	N/A	N/A	N/A	R 700 000.00	Delivery note and Invoices	Corporate services
MTOD 18	Tools of trade	To capacitate Councilors to perform their duties	Number of tools of trade purchased for Councilors by June 2027	New indicator	44x tools of trade purchased for Cllrs by June 2027	44x Tools of trade purchased	N/A	N/A	N/A	R 700 000.00	Delivery note and Invoices	Corporate services
MTOD 19	Waste Management	To ensure efficient Waste Management	Number of waste disposal facilities external audits conducted by June 2027	01 waste disposal facilities external audit conducted by June 2026	01 waste disposal facilities external audit conducted by June 2027	N/A	N/A	N/A	01 waste disposal facilities external audits conducted	R 338 000	Waste facilities external audit report	Community Services
MTOD 23	Waste Management	To ensure efficient Waste Management	Number of management and operation of Senwabarwana Landfill site reports compiled by June 2027	12 management and operation of Senwabarwana Landfill site reports compiled by June 2026	12 management and operation of Senwabarwana Landfill site reports compiled by June 2027	03 Management and operation of Senwabarwana landfill site reports compiled	03 Management and operation of Senwabarwana landfill site reports compiled	03 Management and operation of Senwabarwana landfill site reports compiled	03 Management and operation of Senwabarwana landfill site reports compiled	R 5 000 000.00	Management and operation of Senwabarwana a landfill site reports compiled	Community Services

MITOD 25	Road safety campaigns	Conduct road safety campaigns	Promote safety	BLM	Number traffic campaigns conducted by June 2027	04 traffic campaigns conducted by June 2026	04 traffic campaigns conducted by June 2027	01 Safety road campaign conducted	02 Safety road campaign conducted	N/A	01 Safety road campaign conducted	OPEx	Reports and Pictures	Community Services
MITOD 26	Pound management	Awareness campaigns	Promote safety	BLM	Number awareness campaigns conducted by June 2027	4 awareness campaigns conducted by June 2026	4 awareness campaigns conducted by June 2027	1 pound awareness campaign conducted	1 pound awareness campaign conducted	1 pound awareness campaign conducted	1 pound awareness campaign conducted	OPEx	Pound awareness campaigns reports	Community Services
MITOD 28	Disaster Awareness campaigns	Conduct Disaster Management education and awareness campaigns to communities	To unsure effective Disaster Management	BLM	Number disaster education and awareness campaigns conducted by June 2027	4 Education and awareness campaigns conducted by June 2026	4 disaster Education and awareness campaigns conducted by June 2027	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	1 Disaster Education and awareness campaigns conducted	OPEx	Attendance register, report and pictures	Community Services
MITOD 30	Performance Reports	Compilation of SDBIP Quarterly performance reports	To enhance municipal performance	BLM	Number quarterly SDBIP reports compiled and approved by June 2027	04 quarterly SDBIP reports compiled and approved by 2026	04 quarterly SDBIP reports compiled and approved by 2027	2026/26 04th Quarter SDBIP report compiled	2026/27 01st Quarter SDBIP report compiled	2026/27 Midyear SDBIP report Completed	2026/27 03rd Quarter SDIP report compiled	R 400 000.00	Quarterly SDBIP Reports & council resolutions	MMMayor' Office
MITOD 31	Performance Assessments	Conduct individual performance assessment	To enhance municipal performance	BLM	Number performance assessments conducted by June 2027	02 Assessments for senior management by 2026	02 assessment for snt management by 2027	N/A	N/A	01x Annual and 01x Midyear Assessment sessions for senior management performed	N/A	OPEx	Assessment report	MMMayor' Office
MITOD 32	Gazetting of By-laws	Gazetting	To ensure law within the jurisdiction of the municipality	BLM	Number By-laws gazetted by June 2027	Two by-laws gazetted by June 2026	04 by-laws gazetted by June 2027	N/A	04 By-laws Gazetted	N/A	N/A	R 150 000	Report on gazetting of by-laws.	Corporate services
MITOD 33	Chairs and Tables	Purchase of Chairs and tables	To equip municipal facilities	BLM	Number of chairs purchased by June 2027	400 chairs & 10 tables supplied to halls by June 2026	400 chairs & 10 tables supplied to halls by June 2027	N/A	400 chairs & 10 tables supplied to community halls	N/A	N/A	R 300 000	Delivery note	Corporate services

N/A																				
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	2025-26 Baseline	2026-27 Annual Target	Quarterly Projections				2026-27 Budget	Portfolio of evidence	Responsible Department						
LED 01	SME's development	Financial Support to SME's	To create and promote LED initiatives in the business sector	BLM	Number SME's financially supported by June 2027	03 LED Projects supported by June 2026	03 SME's financially supported by June 2027	Q1	Q2	Q3	Q4	R 600 000.00	Reports and pictures	Economic Development & Planning						
LED 05	EPWP - Grant	Municipal EPWP and Municipal Works Programme	To create job opportunities through EPWP Capital Works programme	BLM	Number of job opportunities created and sustained and reports by June 2027	260 opportunities created by June 2026	260 job opportunities created and sustained and reports by June 2027	Q1	Q2	Q3	Q4	R7 682 450.00	List of EPWP participants and reports	Community Services						
FINANCIAL VIABILITY AND MANAGEMENT																				
NDP BUILDING OF KEY CAPABILITY(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	2025-26 Baseline	2026-27 Annual Target	Quarterly Projections				2026-27 Budget	Portfolio of evidence	Responsible Department						
MFVM 01	Annual financial statement	Completion of AFS	Enhance Sound Municipal financial viability and management	BLM	Number set of AFS 2024-25 Completed & submitted to AGSA,LPT COG OHST&A NT by June 2027	1 set of AFS 2024-25 Completed & submitted to AGSA,LPT COG OHST&A NT by June 2026	1 set of AFS 2025/26 Completed & submitted to AGSA,LPT COG OHST&A NT by June 2027	Q1	Q2	Q3	Q4	R 1 360 700.00	Acknowledgement of the receipt from AGSA, LPT, COGSHSTA & NT	Budget & Treasury						
MFVM 02	Monthly budget statement(Sec 71 reports)	Completion 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 2027	12 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 2027	Q1	Q2	Q3	Q4	OPEX	Budget Statement Reports	Budget & Treasury						

MFVM 03	Quarterly MSCOA data strings report	Completion of reports	Enhance Municipal financial viability and management	BLM	Number quarterly MSCOA data strings report completed by June 2027	Quarterly MSCOA data strings report completed by June 2026	4 quarterly MSCOA data strings report completed by June 2027	1 quarterly MSCOA data strings report completed	1 quarterly MSCOA data strings report completed	1 quarterly MSCOA data strings report completed	1 quarterly MSCOA data strings report completed	1 quarterly MSCOA data strings report completed	1 quarterly MSCOA data strings report completed	OPEx	MSCOA data strings report	Budget & Treasury
MFVM 04	MSCOA projects implementation	Completion of reports	Enhance Municipal financial viability and management	BLM	Number MSCOA projects implementation reports completed by June 2027	One MSCOA projects implementation reports completed by June 2026	4 x MSCOA projects implementation reports completed by June 2027	1 x MSCOA projects implementation reports completed	1 x MSCOA projects implementation reports completed	1 x MSCOA projects implementation reports completed	1 x MSCOA projects implementation reports completed	1 x MSCOA projects implementation reports completed	1 x MSCOA projects implementation reports completed	OPEx	MSCOA Project Implementation Reports	Budget & Treasury
MFVM 05	Annual Budget (Draft)	Completion of reports	Enhance Municipal financial viability and management	BLM	Number draft budget compiled and tabled by June 2027	1 draft budget 2025-26 compiled & tabled by June 2026	1 x draft budget 2026-27 compiled and tabled by June 2027	N/A	N/A	1 x draft budget compiled and tabled March	N/A	1 x Final budget compiled	OPEx	Council Resolution	Budget & Treasury	
MFVM 06	Annual Budget (Final)	Completion of reports	Enhance Municipal financial viability and management	BLM	Number final budget 2026-27 compiled by June 2027	1 x Final budget 2025-26 compiled by June 2026	1 x Final budget 2026-27 compiled by June 2027	N/A	N/A	1 x adjustment budget compiled and submitted to council, LP & NT by June 2026	N/A	1 x Final budget compiled	OPEx	Council Resolution	Budget & Treasury	
MFVM 07	Adjustment budget	Completion of adjustment budget	Enhance Municipal financial viability and management	BLM	Number adjustment budget compiled by June 2027	1 x adjustment budget compiled and submitted to council, LP & NT by June 2026	1 x adjustment budget compiled and submitted to council, LP & NT by June 2027	N/A	N/A	1 x adjustment budget compiled and submitted to LP & NT	N/A	N/A	OPEx	Council resolution	Budget & Treasury	
MFVM 08	Complete financial report, (section 52)	Completion of report	Enhance Municipal financial viability and management	BLM	Number quarterly financial reports compiled and reported to Executive Committee (EXCO) and Council by June 2027	4 x quarterly financial reports compiled and reported to EXCO & Council by June 2026	4 x quarterly financial reports compiled and reported to Executive Committee and Council by June 2027	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	1 x quarterly financial report compiled and reported to EXCO & Council	OPEx	Financial Reports	Budget & Treasury	
MFVM 09	Conduct training of SCM practitioner	Conduct training of SCM practitioner	Enhance Municipal financial viability and management	BLM	Number SCM Training attended by June 2027	1 x SCM Training conducted by June 2026	1 x SCM Training conducted by June 2027	N/A	N/A	N/A	1 x SCM Training attended	OPEx	Attendance Register	Budget & Treasury		
MFVM 10	Procurement plan	Completion of report	Enhance Municipal financial viability and management	BLM	Number procurement plan developed and approved by June 2027	1 x procurement plan developed and approved by June 2026	1 x procurement plan developed and approved by June 2027	1 procurement plan developed and approved	N/A	N/A	N/A	N/A	OPEx	Procurement plan	Budget & Treasury	

MFVM 22	Traffic Fines	Payment of traffic fines	Enhance Municipal financial viability and management	BLM	R amount collected through traffic fines by June 2027	New Indicator	R 1 708 443 00 amount collected through traffic fines by June 2027	R 427 110 75 amount collected through traffic fines	R 427 110 75 amount collected through traffic fines	R 427 110 75 amount collected through traffic fines	R 427 110 75 amount collected through traffic fines	R 427 110 75 amount collected through traffic fines	R 427 110 75 amount collected through traffic fines	OPEX	Revenue collection report	Community services
MFVM 23	Traffic Licensing	Drivers and vehicle licensing	Enhance Municipal financial viability and management	BLM	R amount collected through traffic licensing by June 2027	New Indicator	R 4 134 811 00 amount collected through traffic licensing by June 2027	R 1 033 702 75 amount collected through traffic licensing	R 1 033 702 75 amount collected through traffic licensing	R 1 033 702 75 amount collected through traffic licensing	R 1 033 702 75 amount collected through traffic licensing	R 1 033 702 75 amount collected through traffic licensing	R 1 033 702 75 amount collected through traffic licensing	OPEX	Revenue collection report	Community services
MFVM 24	Waste collection	Waste removal fees	Enhance Sound Municipal financial viability and management	BLM	R amount collected through waste collection by June 2027	New Indicator	R1 004 000 00 amount collected through waste collection by June 2027	R 251 000 00 amount collected through waste collection	R 251 000 00 amount collected through waste collection	R 251 000 00 amount collected through waste collection	R 251 000 00 amount collected through waste collection	R 251 000 00 amount collected through waste collection	R 251 000 00 amount collected through waste collection	OPEX	Revenue collection report	Community services
MFVM 25	Electricity conventional	Payment of electricity	Enhance Sound Municipal financial viability and management	BLM	R amount collected through conventional electricity by June 2027	New Indicator	R 1 705 696 00 amount collected through conventional electricity by June 2027	R 426 424 00 amount collected through conventional electricity	R 426 424 00 amount collected through conventional electricity	R 426 424 00 amount collected through conventional electricity	R 426 424 00 amount collected through conventional electricity	R 426 424 00 amount collected through conventional electricity	R 426 424 00 amount collected through conventional electricity	OPEX	Revenue collection report	Technical services
MFVM 26	Electricity prepaid	Payment of electricity	Enhance Sound Municipal financial viability and management	BLM	R amount collected through prepaid electricity by June 2027	New Indicator	R 62 411 127 00 amount collected through prepaid electricity by June 2027	R 15 602 781 75 amount collected through prepaid electricity	R 15 602 781 75 amount collected through prepaid electricity	R 15 602 781 75 amount collected through prepaid electricity	R 15 602 781 75 amount collected through prepaid electricity	R 15 602 781 75 amount collected through prepaid electricity	R 15 602 781 75 amount collected through prepaid electricity	OPEX	Revenue collection report	Technical services
MFVM 27	Sale of Sites	Sale of sites	Enhance Sound Municipal financial viability and management	BLM	R amount collected through sale of sites by June 2027	R 7 000 000 amount collected through sale of sites by June 2026	R 1 000 000 amount collected through sale of sites by June 2027	N/A	N/A	N/A	R 1 000 000 amount collected through sale of sites	N/A	N/A	OPEX	Revenue collection report	Economic Development and Planning
MFVM 28	Building Plans	Inspection and approval of building plans	Enhance Sound Municipal financial viability and management	BLM	R amount collected through building plans by June 2027	New Indicator	R 114 400 00 amount collected through building plans by June 2027	R28 600 00 amount collected through building plans	R28 600 00 amount collected through building plans	R28 600 00 amount collected through building plans	R28 600 00 amount collected through building plans	R28 600 00 amount collected through building plans	R28 600 00 amount collected through building plans	OPEX	Revenue collection report	Economic Development and Planning
MFVM 29	Business Registration	Inspection and issuing of business licences	Enhance Sound Municipal financial viability and management	BLM	R amount collected through business registrations by June 2027	New Indicator	R 195 936 amount collected through business registrations by June 2027	R 48 984 00 amount collected through business registrations	R 48 984 00 amount collected through business registrations	R 48 984 00 amount collected through business registrations	R 48 984 00 amount collected through business registrations	R 48 984 00 amount collected through business registrations	R 48 984 00 amount collected through business registrations	OPEX	Revenue collection report	Economic Development and Planning

MF/VA 30	Hawkers	Payment of hawkers fees	Enhance Sound Municipal financial viability and management	BLM	R amount collected through hawkers stalls by June 2027	New Indicator	R 114 400.00 amount collected through hawkers stalls rental by June 2027	R 28 600.00 amount collected through hawkers stalls rental	R 28 600.00 amount collected through hawkers stalls rental	R 28 600.00 amount collected through hawkers stalls rental	R 28 600.00 amount collected through hawkers stalls rental	R 28 600.00 amount collected through hawkers stalls rental	R 28 600.00 amount collected through hawkers stalls rental	OPEX	Revenue collection report	Economic Development and Planning
MF/VA 31	Skills Levy	Refund for skills development	Enhance Sound Municipal financial viability and management	BLM	R amount collected through skills development levy by June 2027	New Indicator	R 320 144.00 amount collected through skills development levy by June 2027	N/A	N/A	R 320 144.00 amount collected through skills development levy	N/A	N/A	N/A	OPEX	Revenue collection report	Corporate services
MF/VA 32	Lease Agreement	Amount of revenue collected from lease agreement	Enhance Sound Municipal financial viability and management	BLM	R amount collected from property lease agreement by June 2027	New Indicator	R 1 200 000.00 collected from property lease agreement by June 2027	R 300 000.00 collected from property lease agreement	R 300 000.00 collected from property lease agreement	R 300 000.00 collected from property lease agreement	R 300 000.00 collected from property lease agreement	R 300 000.00 collected from property lease agreement	R 300 000.00 collected from property lease agreement	OPEX	Revenue collection report	Budget & Treasury
MF/VA 33	Pound Services	Payment for pound services	Enhance Sound Municipal financial viability and management	BLM	R amount collected through pound services by June 2027	New Indicator	R 613 129.00 amount collected through pound services by June 2027	R 153 282.25 amount collected through pound services	R 153 282.25 amount collected through pound services	R 153 282.25 amount collected through pound services	R 153 282.25 amount collected through pound services	R 153 282.25 amount collected through pound services	R 153 282.25 amount collected through pound services	OPEX	Revenue collection report	Community services
MF/VA 34	Development Levy	Amount of revenue collected from development levy	Enhance Sound Municipal financial viability and management	BLM	R amount of revenue collected from development levy by June 2027	New Indicator	R 600 000.00 amount collected through development levy by June 2027	R 150 000.00 amount collected through development levy	R 150 000.00 amount collected through development levy	R 150 000.00 amount collected through development levy	R 150 000.00 amount collected through development levy	R 150 000.00 amount collected through development levy	R 150 000.00 amount collected through development levy	OPEX	Revenue collection report	Budget & Treasury

GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
NDP ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT															
OUTCOME 9 DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)															
Project Details															
Project/PI Number	Project Name	Project Description (major activities)	Strategic Objective	Location	Key Performance Indicator	2025-26 Baseline	2026-27 Annual Target	Quarterly Projections				2026-27 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 2025-26 financial year by June 2027	Unqualified audit opinion obtained for 2024-25 by June 2026	One unqualified audit opinion obtained for 2025-26 financial year by June 2027	N/A	One unqualified audit opinion obtained for 2025-26 financial year	N/A	N/A	N/A	R5 998 000.00	Audit report 2025-26	MMMayor' Office
GGPP 02	Audit Committee meetings	Coordination of Audit Committee meetings	Improved audit opinion	BLM	Number Audit Committee meetings by June 2027	08 meetings held by June 2026	04 Audit Committee meetings by June 2027	01 Audit Committee	01 Audit Committee	01 Audit Committee	01 Audit Committee	R 600 000	Minutes and Registers	MMMayor' 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 2027	2 newsletters, 100 diaries and 1000 calendars produced by June 2026	2 newsletters, 200 diaries and 2000 calendars produced by June 2027	N/A	One newsletter edition produced	60 diaries and 2000 calendar produced	One newsletter edition produced	R 200 000.00	Copy of newsletter, order and PpP	Corporate services	
GGPP 04	Publicity and Branding	Gazetbo, banners, vehicle branding	To enhance the image of Municipality	BLM	Number banners purchased and vehicles branded by June 2027	20 banners purchased and 5 vehicles branded by June 2026	20 banners purchased and 5 vehicles branded by June 2027	N/A	20 banners purchased and 5 vehicles branded	N/A	N/A	R 200 000.00	Pictures	Corporate services	
GGPP 05	Community Participation	Meetings	Enhanced Community participation	BLM	Number Council outreach programmes coordinated and supported by June 2027	6 Council outreach programmes coordinated and supported by June 2026	4 Council outreach programmes coordinated and supported by June 2027	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	1 Council outreach programmes coordinated and supported	OPEX	Council Outreach programmes Report	Corporate services	
GGPP 06	Whippery Management	Meetings	Promote multiparty relations	BLM	Number Whippery management meeting coordinated and supported by June 2027	4 Whippery management meeting coordinated and supported by June 2026	4 Whippery management meeting coordinated and supported by June 2027	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	1 Whippery management meeting coordinated and supported	OPEX	Whippery meetings Report	Corporate services	
GGPP 07	MPAC Programmes	Coordination of MPAC programmes	To improve public participation	BLM	Number MPAC programs coordinated by June 2027	5 programmes coordinated by June 2026	5 MPAC programs coordinated by June 2027	N/A	N/A	5 MPAC programs coordinated	N/A	R 773 981 000.00	MPAC programmes Report	Corporate services	

GGPP 08	Ward Committees' Conference Programmes	Convene a Ward Committees' Conference Programmes	To improve public participation	BLM	Number of Ward Committees' Conference held by June 2027	1 Ward Committees' Conference held by June 2026	1 Ward Committees' Conference held by June 2027	1 Ward Committees' Conference held and supported	N/A	N/A	N/A	N/A	N/A	R 2 11 9628 000 00	Ward committee conference Report	Corporate services
GGPP 09	Council Support literature	Appointment of services provider for Development of Rules of Order, Ward Committees Constitution and Service Delivery Charter	To capacitate councillors to perform their duties	BLM	Number of Rules of Order, Ward Committees' Constitution and Service Delivery Charter booklets developed by June 2027	New Indicator of Order, Ward Committees' Constitution and Service Delivery Charter booklets developed by June 2027	800 Rules of Order, Ward Committees' Constitution and Service Delivery Charter booklets developed by June 2027	N/A	N/A	800 Rules of Order, Ward Committees' Constitution and Service Delivery Charter booklets developed	N/A	One IDP/Budget 2026-27 reviewed and approved by June 2027	R 300 000 00	Proof of purchase	Corporate services	
GGPP 10	IDP Review	Review of IDP/Budget	To ensure successful review of the IDP	BLM	Number IDP/Budget 2026-27 reviewed and approved by June 2027	1 IDP/Budget 2026-27 reviewed and approved by June 2027	1 IDP/Budget 2026-27 reviewed and approved by June 2027	N/A	N/A	N/A	N/A	One IDP/Budget 2026-27 reviewed and approved by June 2027	OPEX	Copy of IDP and Council resolution	MMM Mayor' Office	
GGPP 11	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 2027	1 IDP Process plan developed and approved by June 2026	1 IDP Process plan developed and approved by June 2027	One IDP Process plan developed and approved	N/A	N/A	N/A	N/A	OPEX	Copy and Council Resolution	MMM Mayor' Office	
GGPP 12	Strategic planning sessions	Held sessions	To ensure successful review of the IDP	BLM	Number strategic sessions held by June 2027	2 Strategic sessions held by June 2026	6 Strategic sessions held by June 2027	1 Strategic session held	2 Strategic session held	1 Strategic session held	2 Strategic session held	OPEX	Strategic session Report	MMM Mayor' Office		
GGPP 13	IDP/Budget Public participation	IDP stakeholder consultations	To ensure effective public participation in the review of the IDP	BLM	Number IDP consultation programme conducted and One IDP consultative reports compiled by June 2027	10 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2026	01 IDP consultation programme conducted and One IDP consultative reports compiled by June 2027	N/A	1 Rep forum	N/A	10 consultative meetings held	OPEX	IDP/Budget Consultation Report	MMM Mayor' Office		
GGPP 14	Development municipal multi sectoral implementation plan	development and approval of plan	To Provide support on HIV/AIDS progna	BLM	Number Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2027	01 plan developed and approved by 2026	1 Municipal HAST plan approved by the Local AIDS council and submitted to DAC and LPAC by June 2027	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 15	Conduct HIV/AIDS programmes	meetings	Implementatio n HIV/AIDS programmes	BLM	Number M&E meetings held by June 2027	3 HIV/AIDS programmes coordinated by June 2026	4 M&E meetings held by June 2027	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	1 M&E meetings held	OPEX	M & E Meetings Reports	Community services		

Number	Department (major activities)	Purpose	BLM	Performance Indicator	Baseline	Target	Q1	Q2	Q3	Q4	Value	Resolution	Department	
SPR 08	Supplementary Valuation roll	Completion	To improve on land use management	BLM	Number of supplementary valuation roll compiled by June 2027	1 supplementary valuation roll compiled by June 2026	1 supplementary valuation roll compiled by June 2027	N/A	Submission of properties to the valuer	Adverts	Council approval	R 200 000.00	Council resolution	Economic Development and Planning

14. WARD INFORMATION EXPENDITURE AND SERVICE DELIVERY

The budget breakdown per ward for 2026-27 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
Electrifications of extensions	INEP	Alldays,	R 8 159 000.00	Technical Services
Electrifications of extensions	INEP	Kgalla	R 190 000.00	Technical Services
Electrifications of extensions	INEP	Innes	R 190 000.00	Technical Services
Electrifications of extensions	INEP	Earlydawn	R 285 000.00	Technical Services
Electrifications of extensions	INEP	Gideon	R 190 000.00	Technical Services
Electrifications of extensions	INEP	Montz	R 33 410 00.00	Technical Services
PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Construction of electricity sub-station (Designs for switching station)	INEP	Senwabarwana	R 3 500 000.00	Technical Services

PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
MUNICIPAL WIDE SERVICE DELIVERY INFORMATION				
PROJECT NAME	IMPLEMENTING AGENT/FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
SMME'S SUPPORT	BLM	BLM	R 600 000	Economic Development and Planning
15 THREE YEAR CAPITAL WORKS PLAN EXPENDITURE PER WARD (2026-27 and 2027 -28 and 2028-29) WORKS PLAN BROKEN DOWN OVER THREE YEARS				
<p>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.</p>				

WARD	PROJECT NAME	MTRF BUDGET		
		2026-27	2027-28	2028-29
2	Construction of Lekgwara access road and stormwater control	R 4 000 000,00		
7	Construction of Ga Kobe Internal streets and stormwater control	R 36 302 531,00	R 3 916 000,00	
	18 Alldays Internal Street & Storm water controll	R 9 127 019,00	R 16 479 650,00	
	19 Senwabanwana Internal Street & storm water control	R 7 000 000,00	R 9 889 438,00	