

# APPROVED FINAL BLM SDBIP 2025-26

## Bloubaerg Municipality



### VISION

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

### MISSION

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

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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                                                                                      |
| COM     | Capricorn District Municipality                                                                                  |
| CWP     | Community Works Programme                                                                                        |
| DMP     | Disaster Management Plan                                                                                         |
| DoE     | Department of Energy                                                                                             |
| DoHS    | Department of Human Settlement                                                                                   |
| EDP     | Economic Development & Planning Department                                                                       |
| EMP     | Environmental Management Plan                                                                                    |
| EPWP    | Expanded Public Works Programme                                                                                  |
| FBW     | Free Basic Water                                                                                                 |
| FWM     | Financial Viability and Management                                                                               |
| FY      | Financial Year                                                                                                   |
| GGPP    | Good Governance and Public Participation                                                                         |
| GP      | General Plan                                                                                                     |
| HAST    | HIV And AIDS STI and TB                                                                                          |
| IDP     | Integrated Development Plan                                                                                      |

|       |                                                         |
|-------|---------------------------------------------------------|
| IGR   | Intergovernmental Relation                              |
| INST  | Institutional                                           |
| LED   | Local Economic Development                              |
| mSCOA | Municipal Standard Chart of Accounts                    |
| MFMA  | Municipal Finance Management Act, No. 56 of 2003        |
| MIG   | Municipal Infrastructure Grant                          |
| MM    | Municipal Manager                                       |
| MPAC  | Municipal Public Account Committee                      |
| MTAS  | Municipal Turn Around Strategy                          |
| MSIG  | Municipal Systems Improvement Grant                     |
| MTOD  | Municipal Transformation and Organisational Development |
| MW    | Municipal Wide                                          |
| N/A   | Not applicable                                          |
| OPEx  | Operational Expenditure                                 |
| PIA   | Project Implementing Agent                              |
| PMS   | Performance Management System                           |

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

1. DEFINITIONS OF CONCEPTS

- 1.1. **Accounting Officer** in relation to a municipality means a municipal official referred to in section 60 of the Municipal Finance Management Act and has the same meaning as **Municipal Manager**
- 1.2. **Chief Financial Officer** means a person who is designated in terms of section 80(2) (a) of the Municipal Finance Management Act
- 1.3. **Financial year** means the financial year of a municipality commencing of 1 July each year and ending on 30 June of the following year
- 1.4. **Mayor** means the mayor of a municipality as elected in terms of the Municipal Structures Act
- 1.5. **Senior Manager** means a municipal manager or acting municipal manager appointed in terms of section 57 of the Municipal systems Act, and includes a manager directly accountable to a municipal manager in terms of section 56 of the Act

## STATEMENT OF APPROVAL OF THE REVISED SDBIP 2025-26

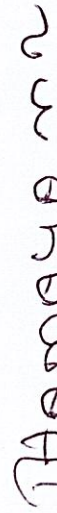
The SDBIP is a contract between the Administration, Council and the Community clearly spelling out how and when the IDP and budget targets for **2025-26** would be pursued and achieved. As a management, implementation and monitoring tool it is meant to assist the Mayor, Council, Municipal Manager, Senior Managers and the Community to monitor the municipality's performance. We all have a role to play to make Blouberg Municipality work better through our various roles spelt out in various pieces of legislation and the municipal policies.

A municipality is defined in section 2(b) of the Local Government: Municipal Systems Act No. 32 of 2000 as consisting of the political structure: administration and the community of the municipality. We invited councillors to come forward and effectively play their oversight role through the Council, Portfolio Committees, Municipal Public Accounts Committee and other Section 79 Committees. This will keep us, the Executive Committee and Administration, vigilant throughout the year resulting in the communities getting what they ordered come the end of the financial year. We invite the community to hold the councillors and the Council to account on the implementation of the SDBIP through the year. There'll be compulsory councillors' quarterly meetings with their constituencies wherein we expect communities to demand accountability where targets have not been met.

There'll be compulsory meetings in line with chapters 4; 5 and 6 of the Municipal Systems Act and many other platform and forums where the communities would be afforded the opportunity to monitor and give further instructions on our performance. If these opportunities are not seized and the Municipality fails to achieve its **2025-26** objectives, the communities will not be absolved of the blame. The targets set out in the SDBIP have been found to be realistic and achievable and there is therefore no reason not to achieve them within the set timeframes or at least by the end of the financial year.

Accordingly, in terms of section 54(c) of the Local Government: Municipal Finance Management Act no 56 of 2003, I approve Draft **2025-26** Services Delivery and Budget Implementation Plan of Blouberg Local Municipality for implementation and publication.

APPROVED BY



CLR MARIA THAMAGA

MAYOR

DATE: 26/06/2025

## 1. INTRODUCTION

The development, implementation and monitoring of Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act No 56 of 2003 (MFMA). Section 1 of the MFMA defines the SDBIP as: "a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include as part of the top-layer) the following:

- (a) Projections for each month of
  - (i) Revenue to be collected by source and
  - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter
- (c) Any other matters that may be prescribed and includes and revisions of such plan by the Mayor in terms of section 54(1)(c)

The National Treasury guidelines require the SDBIP to have the following components

- (a) Monthly projections of revenue to be collected for each source
- (b) Monthly projections of expenditure (operating and capital) and revenue for each vote
- (c) Quarterly projections of service delivery targets and performance indicators for each vote
- (d) Ward information for expenditure and service delivery: and
- (e) Detailed capital works plan broken down by ward over three years.

A "vote" is defined in section 1 of the MFMA as:

- (a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality: and
  - (b) This specifies the total amount that is appropriated for the purpose of the department or functional area concerned.
- SDBIP is a layered plan consisting of:
- (a) Top layer: consolidated services delivery targets for Top Management
  - (b) Lower layers: "unpacked" into lower targets for middle and junior management.

The lower layer must be dynamic, but top-level targets can only be revised via Council resolution.

## 2. OBJECTIVE OF THE SDBIP

The SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is a management, implementation and monitoring tool that will assist the Mayor, councilor, municipal Manager, senior Managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purpose of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables (01) the Municipal Manager to monitor the performance of senior Managers; (02) the Mayor to monitor the performance of the Municipal Manager; and (03) the community to monitor the performance of the municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor.

### 3. APPROVAL OF THE SDBIP

Section 69 (3)(a) and (b) of the MFMA requires the Accounting Officer to submit a draft Service Delivery and budget implementation Plan (SDBIP) to the Mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of Section 57 (1) (b) of the Municipal System Act. The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53 (1) (c) (ii) of the MFMA. Subsection (3) (a) enjoins the Mayor to ensure that the SDBIP is made public no later than 14 days after its approval.

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

### 4. IMPLEMENTATION OF THE SDBIP

The responsibilities of the mayor with regard to budget control and the early identification of financial problems is set out in section 54 of the MFMA. When the mayor receives budget-monitoring reports in terms of sections 71 and 72 of the MFMA, he/she must check whether the budget is being implemented in accordance with the SDBIP. If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustment budget. The revised SDBIP must be made available to the public. In the event of any deviations, the Mayor must issue appropriate instructions to the municipal manager to ensure that the budget is implemented in accordance with the SDBIP.

### 5. REPORTING REQUIREMENTS ON SDBIP

The MFMA prescribed four reporting requirements, which allow councillors to monitor progress in relation to the implementation of the IDP and its programmes on service delivered as follow:

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

#### 5.1. MONTHLY REPORTING

Section 71 of the MFMA requires monthly reporting to the mayor and provincial treasury on actual targets and spending against the budget. The accounting officer must do this within 10 working days after the end of each month. The report must include.

6. Actual revenue, per revenue source
7. Actual borrowings
8. Actual expenditure, per vote
9. Actual capital expenditure, per vote
10. The amount of any allocations received
11. When necessary, an explanation of

– Any material variances, from the municipality projected revenue by source; and

– Any material variances from the service delivery and budget implementation plan, and

– Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality approved budget,

Section 52(d) of the MFMA requires of the mayor to submit a report to the council on implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

8.2. MID-YEAR PERFORMANCE ASSESSMENT REPORTING

Section 72(1)(a) of the MFMA requires of the accounting officer to assess by the 25<sup>th</sup> January of each year the performance of the municipality during the first half of the year taking into account:

- 12. The monthly statement referred to in section 71 of the first half of the year
  - 13. The municipality service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the SDBIP
  - 14. The past years annual report and progress on resolving problems identified in the annual report; and
- The performance of every municipal entity under the sole or shared control of the municipality

8.3. ANNUAL REPORTING

Section 121 of the MFMA requires of every municipality and every municipality entity to prepare for each financial year an annual report and the council of the municipality to deal with such a report within nine months after the end of the financial year. The annual report should provide a record of activities and performance against the budget of the municipality during the financial year to which it relates.

9. MONTHLY PROJECTION REVENUE TO BE COLLECTED BY SOURCE

It is a legal imperative and an important basic priority for any municipality to collect all revenue due to it, lest the Municipality fails to deliver services as planned. Municipal revenue management is regulated by section 64 of the MFMA, which amongst others enjoins the accounting officer of a municipality to take all reasonable steps to ensure that the municipality has effective revenue collection system and that revenue due to the municipality is calculated on a monthly basis. Blouberg Municipality sources of revenue for 2025-26 are as follows:

| KEY REVENUE SOURCE                    |
|---------------------------------------|
| Financial Management Grant            |
| Equitable Share                       |
| MIG                                   |
| Municipal electrification grant(INEP) |
| EPWP Incentive Grant                  |
| Capricorn District Municipality Grant |
| MSIG                                  |
| Assessment Rates                      |
| Refuse Removal                        |
| Sale of electricity                   |
| Traffic services                      |
| Sale of sites                         |
| Interest on investment                |
|                                       |
|                                       |

LIM351 Blouberg - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

| Functional Classification Description      | Ref      | 2020/21        |                |                |         | Budget Year 2021/22 |                 | 2025/26 Medium Term Revenue & Expenditure Framework |                     |                        |                        |
|--------------------------------------------|----------|----------------|----------------|----------------|---------|---------------------|-----------------|-----------------------------------------------------|---------------------|------------------------|------------------------|
|                                            |          | 2021/22        | 2022/23        | 2023/24        | 2024/25 | Original Budget     | Adjusted Budget | Full Year Forecast                                  | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| <b>Revenue - Functional</b>                | <b>1</b> |                |                |                |         |                     |                 |                                                     |                     |                        |                        |
| <b>Governance and administration</b>       |          |                |                |                |         |                     |                 |                                                     |                     |                        |                        |
| Executive and council                      |          | 245,714        | 274,908        | 318,491        |         | 253,731             | 332,000         | 332,000                                             | 337,084             | 339,798                | 355,252                |
| Finance and administration                 |          | 245,714        | 274,908        | 318,491        |         | 253,731             | 332,000         | 332,000                                             | 337,084             | 339,798                | 355,252                |
| Internal audit                             |          | -              | -              | -              |         | -                   | -               | -                                                   | -                   | -                      | -                      |
| <b>Community and public safety</b>         |          |                |                |                |         |                     |                 |                                                     |                     |                        |                        |
| Community and social services              |          | 3,316          | 2,743          | 2,775          |         | 6,819               | 6,819           | 6,819                                               | 7,143               | 7,465                  | 7,551                  |
| Sport and recreation                       |          | -              | -              | -              |         | -                   | -               | -                                                   | -                   | -                      | -                      |
| Public safety                              |          | 3,316          | 2,743          | 2,775          |         | 6,819               | 6,819           | 6,819                                               | 7,143               | 7,465                  | 7,551                  |
| Housing                                    |          | -              | -              | -              |         | -                   | -               | -                                                   | -                   | -                      | -                      |
| Health                                     |          | -              | -              | -              |         | -                   | -               | -                                                   | -                   | -                      | -                      |
| <b>Economic and environmental services</b> |          |                |                |                |         |                     |                 |                                                     |                     |                        |                        |
| Planning and development                   |          | 70,365         | 91,173         | 83,392         |         | 70,004              | 117,333         | 117,333                                             | 73,077              | 62,069                 | 64,799                 |
| Road transport                             |          | 57,467         | 91,173         | 79,997         |         | 54,288              | 58,912          | 58,912                                              | 57,360              | 62,069                 | 64,799                 |
| Environmental protection                   |          | 12,878         | -              | 8,394          |         | 15,716              | 58,421          | 58,421                                              | 15,717              | -                      | -                      |
| <b>Trading services</b>                    |          |                |                |                |         |                     |                 |                                                     |                     |                        |                        |
| Energy sources                             |          | 32,775         | 63,837         | 62,402         |         | 63,038              | 77,092          | 77,092                                              | 70,149              | 87,418                 | 87,927                 |
| Water management                           |          | 29,465         | 59,701         | 58,895         |         | 56,287              | 71,640          | 71,640                                              | 62,236              | 81,036                 | 83,385                 |
| Waste water management                     |          | 11             | 8              | -              |         | -                   | -               | -                                                   | -                   | -                      | -                      |
| Waste management                           |          | 24             | 11             | -              |         | -                   | -               | -                                                   | -                   | -                      | -                      |
| <b>Other</b>                               | <b>4</b> | 3,276          | 4,117          | 3,507          |         | 6,752               | 5,452           | 5,452                                               | 7,913               | 6,382                  | 4,542                  |
| <b>Total Revenue - Functional</b>          | <b>2</b> | <b>352,171</b> | <b>432,861</b> | <b>469,059</b> |         | <b>433,591</b>      | <b>533,244</b>  | <b>533,244</b>                                      | <b>487,453</b>      | <b>496,750</b>         | <b>515,629</b>         |
| <b>Expenditure - Functional</b>            |          |                |                |                |         |                     |                 |                                                     |                     |                        |                        |
| <b>Governance and administration</b>       |          |                |                |                |         |                     |                 |                                                     |                     |                        |                        |
| Executive and council                      |          | 157,168        | 250,407        | 162,389        |         | 226,414             | 225,120         | 225,120                                             | 188,443             | 209,429                | 210,053                |
| Finance and administration                 |          | 61,440         | 71,221         | 72,408         |         | 74,063              | 73,183          | 73,183                                              | 54,764              | 62,381                 | 63,713                 |
| Internal audit                             |          | 95,728         | 179,186        | 89,983         |         | 152,351             | 151,938         | 151,938                                             | 133,679             | 138,049                | 140,340                |
| <b>Community and public safety</b>         |          |                |                |                |         |                     |                 |                                                     |                     |                        |                        |
| Community and social services              |          | 16,367         | 18,029         | 19,582         |         | 18,551              | 18,486          | 18,486                                              | 36,187              | 20,164                 | 20,661                 |
| Sport and recreation                       |          | -              | -              | -              |         | -                   | -               | -                                                   | -                   | -                      | -                      |
| Public safety                              |          | 16,367         | 18,029         | 19,582         |         | 18,551              | 18,486          | 18,486                                              | 36,187              | 20,164                 | 20,661                 |
| Housing                                    |          | -              | -              | -              |         | -                   | -               | -                                                   | -                   | -                      | -                      |
| Health                                     |          | -              | -              | -              |         | -                   | -               | -                                                   | -                   | -                      | -                      |
| <b>Economic and environmental services</b> |          |                |                |                |         |                     |                 |                                                     |                     |                        |                        |
| Planning and development                   |          | 37,444         | 36,645         | 40,924         |         | 36,260              | 34,261          | 34,261                                              | 36,950              | 38,592                 | 39,557                 |
| Road transport                             |          | 12,763         | 14,528         | 18,357         |         | 16,535              | 14,736          | 14,736                                              | 15,894              | 16,588                 | 17,003                 |
| Environmental protection                   |          | 24,681         | 22,116         | 22,667         |         | 19,725              | 19,525          | 19,525                                              | 21,057              | 22,004                 | 22,554                 |
| <b>Trading services</b>                    |          |                |                |                |         |                     |                 |                                                     |                     |                        |                        |
| Energy sources                             |          | 113,016        | 108,800        | 125,888        |         | 151,678             | 149,016         | 149,016                                             | 138,908             | 144,850                | 148,481                |
| Water management                           |          | 82,911         | 87,250         | 94,625         |         | 112,666             | 111,646         | 111,646                                             | 103,072             | 106,389                | 109,048                |
| Waste water management                     |          | -              | -              | 73             |         | -                   | -               | -                                                   | -                   | -                      | -                      |
| Waste management                           |          | 30,105         | 21,550         | 32,290         |         | 38,912              | 37,270          | 37,270                                              | 35,836              | 38,471                 | 39,433                 |



|                                                                      |          |               |               |                |            |                |                |                |               |               |               |
|----------------------------------------------------------------------|----------|---------------|---------------|----------------|------------|----------------|----------------|----------------|---------------|---------------|---------------|
| Transfers and subsidies - capital (monetary allocations)             | 6        | 62,602        | 112,528       | 95,457         | 67,485     | 126,168        | 126,168        | 106,268        | 70,241        | 75,105        | 78,484        |
| Transfers and subsidies - capital (in kind)                          | 6        |               |               |                |            |                |                |                |               |               |               |
| <b>Surplus/(Deficit) after capital transfers &amp; contributions</b> |          | <b>23,592</b> | <b>16,887</b> | <b>120,691</b> | <b>689</b> | <b>104,049</b> | <b>104,049</b> | <b>192,852</b> | <b>86,965</b> | <b>91,892</b> | <b>96,037</b> |
| Income Tax                                                           |          |               |               |                |            |                |                |                |               |               |               |
| <b>Surplus/(Deficit) after income tax</b>                            |          | <b>23,592</b> | <b>16,887</b> | <b>120,691</b> | <b>689</b> | <b>104,049</b> | <b>104,049</b> | <b>192,852</b> | <b>86,965</b> | <b>91,892</b> | <b>96,037</b> |
| Share of Surplus/Deficit attributable to Joint Venture               |          |               |               |                |            |                |                |                |               |               |               |
| Share of Surplus/Deficit attributable to Minorities                  |          |               |               |                |            |                |                |                |               |               |               |
| <b>Surplus/(Deficit) attributable to municipality</b>                |          | <b>23,592</b> | <b>16,887</b> | <b>120,691</b> | <b>689</b> | <b>104,049</b> | <b>104,049</b> | <b>192,852</b> | <b>86,965</b> | <b>91,892</b> | <b>96,037</b> |
| Share of Surplus/Deficit attributable to Assoc                       | 7        |               |               |                |            |                |                |                |               |               |               |
| Intercompany/Parent subsidiary transactions                          |          |               |               |                |            |                |                |                |               |               |               |
| <b>Surplus/(Deficit) for the year</b>                                | <b>1</b> | <b>23,592</b> | <b>16,887</b> | <b>120,691</b> | <b>689</b> | <b>104,049</b> | <b>104,049</b> | <b>192,852</b> | <b>86,965</b> | <b>91,892</b> | <b>96,037</b> |

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

| Detailed monthly capital expenditure (performance management) |                                                                                                     |                     |        |       |         |       |       |         |       |       |       |       |       |                                               |                            |        |        |
|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------------------|--------|-------|---------|-------|-------|---------|-------|-------|-------|-------|-------|-----------------------------------------------|----------------------------|--------|--------|
| Ref                                                           | Description                                                                                         | Budget Year 2022/23 |        |       |         |       |       |         |       |       |       |       |       | Medium Term Revenue and Expenditure Framework |                            |        |        |
|                                                               |                                                                                                     | July                | August | Sept. | October | Nov.  | Dec.  | January | Feb.  | March | April | May   | June  | Budget 'Year +1<br>2022/23                    | Budget 'Year +2<br>2023/24 |        |        |
| R thousand                                                    |                                                                                                     |                     |        |       |         |       |       |         |       |       |       |       |       |                                               |                            |        |        |
|                                                               | <b>Capital Expenditure - Functional</b>                                                             | 1                   |        |       |         |       |       |         |       |       |       |       |       |                                               |                            |        |        |
|                                                               | <b>Governance and administration</b>                                                                | 475                 | 475    | 475   | 475     | 475   | 475   | 475     | 475   | 475   | 475   | 475   | 475   | 5,700                                         | 11,000                     | 6,723  |        |
|                                                               | Executive and council                                                                               | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                          | -      |        |
|                                                               | Finance and administration                                                                          | 475                 | 475    | 475   | 475     | 475   | 475   | 475     | 475   | 475   | 475   | 475   | 475   | 5,700                                         | 11,000                     | 6,723  |        |
|                                                               | Internal audit                                                                                      | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                          | -      |        |
|                                                               | <b>Community and public safety</b>                                                                  | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                          | -      |        |
|                                                               | Community and social services                                                                       | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                          | -      |        |
|                                                               | Sport and recreation                                                                                | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                          | -      |        |
|                                                               | Public safety                                                                                       | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                          | -      |        |
|                                                               | Housing                                                                                             | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                          | -      |        |
|                                                               | Health                                                                                              | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                          | -      |        |
|                                                               | <b>Economic and environmental services</b>                                                          | 5,755               | 5,755  | 5,755 | 5,755   | 5,755 | 5,755 | 5,755   | 5,755 | 5,755 | 5,755 | 5,755 | 5,755 | 5,755                                         | 69,065                     | 59,105 | 61,761 |
|                                                               | Planning and development                                                                            | 4,446               | 4,446  | 4,446 | 4,446   | 4,446 | 4,446 | 4,446   | 4,446 | 4,446 | 4,446 | 4,446 | 4,446 | 4,446                                         | 53,348                     | 59,105 | 61,761 |
|                                                               | Road transport                                                                                      | 1,310               | 1,310  | 1,310 | 1,310   | 1,310 | 1,310 | 1,310   | 1,310 | 1,310 | 1,310 | 1,310 | 1,310 | 1,310                                         | 15,717                     | -      | -      |
|                                                               | Environmental protection                                                                            | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                          | -      | -      |
|                                                               | <b>Trading services</b>                                                                             | 1,017               | 1,017  | 1,017 | 1,017   | 1,017 | 1,017 | 1,017   | 1,017 | 1,017 | 1,017 | 1,017 | 1,017 | 1,017                                         | 12,200                     | 22,600 | 28,393 |
|                                                               | Energy sources                                                                                      | 1,017               | 1,017  | 1,017 | 1,017   | 1,017 | 1,017 | 1,017   | 1,017 | 1,017 | 1,017 | 1,017 | 1,017 | 1,017                                         | 12,200                     | 22,600 | 28,393 |
| Waste management                                              | -                                                                                                   | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                          | -      |        |
| Waste water management                                        | -                                                                                                   | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                          | -      |        |
| Waste management                                              | -                                                                                                   | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                          | -      |        |
| <b>Other</b>                                                  |                                                                                                     |                     |        |       |         |       |       |         |       |       |       |       |       |                                               |                            |        |        |
|                                                               | <b>Total Capital Expenditure - Functional</b>                                                       | 7,247               | 7,247  | 7,247 | 7,247   | 7,247 | 7,247 | 7,247   | 7,247 | 7,247 | 7,247 | 7,247 | 7,247 | 86,965                                        | 92,705                     | 96,877 |        |
|                                                               | <b>Funded by:</b>                                                                                   |                     |        |       |         |       |       |         |       |       |       |       |       |                                               |                            |        |        |
|                                                               | National Government                                                                                 | 5,630               | 5,630  | 5,630 | 5,630   | 5,630 | 5,630 | 5,630   | 5,630 | 5,630 | 5,630 | 5,630 | 5,630 | 67,565                                        | 75,105                     | 78,484 |        |
|                                                               | Provincial Government                                                                               | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                          | -      |        |
|                                                               | District Municipality                                                                               | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                          | -      |        |
|                                                               | Transfers and subsidies - capital<br>(monetary allocations) (Nat / Prov)                            | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                          | -      |        |
|                                                               | Transfers and subsidies - non-monetary<br>(in kind) (Nat / Prov)                                    | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                          | -      |        |
|                                                               | Profit Institutions, Private Enterprises,<br>Public Corporations, Higher Education<br>Institutions) | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                          | -      |        |
|                                                               | <b>Totales recognised - capital</b>                                                                 | 5,630               | 5,630  | 5,630 | 5,630   | 5,630 | 5,630 | 5,630   | 5,630 | 5,630 | 5,630 | 5,630 | 5,630 | 67,565                                        | 75,105                     | 78,484 |        |
|                                                               | Borrowing                                                                                           | -                   | -      | -     | -       | -     | -     | -       | -     | -     | -     | -     | -     | -                                             | -                          | -      | -      |
|                                                               | Internally generated funds                                                                          | 1,617               | 1,617  | 1,617 | 1,617   | 1,617 | 1,617 | 1,617   | 1,617 | 1,617 | 1,617 | 1,617 | 1,617 | 19,400                                        | 17,600                     | 18,393 |        |
|                                                               | <b>Total Capital Funding</b>                                                                        | 7,247               | 7,247  | 7,247 | 7,247   | 7,247 | 7,247 | 7,247   | 7,247 | 7,247 | 7,247 | 7,247 | 7,247 | 86,965                                        | 92,705                     | 96,877 |        |

## APPROVED BLM SDBIP 2025-26

| BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT               |                                |                                                       |                                       |          |                                                                                             |                                                                            |                                                                                                                                                                                    |                                                                       |                                                                                                                                                                         |                                                                |                                                                       |                 |                                                      |                        |
|-------------------------------------------------------------|--------------------------------|-------------------------------------------------------|---------------------------------------|----------|---------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------------|-----------------|------------------------------------------------------|------------------------|
| BUILDING KEY CAPABILITIES(HUMAN,PHYSICAL AND INSTITUTIONAL) |                                |                                                       |                                       |          |                                                                                             |                                                                            |                                                                                                                                                                                    |                                                                       |                                                                                                                                                                         |                                                                |                                                                       |                 |                                                      |                        |
| OUTCOME 9 IMPROVE ACCESS TO BASIC SERVICES ( OUTPUT 2)      |                                |                                                       |                                       |          |                                                                                             |                                                                            |                                                                                                                                                                                    |                                                                       |                                                                                                                                                                         |                                                                |                                                                       |                 |                                                      |                        |
| Project Details                                             |                                |                                                       |                                       |          |                                                                                             |                                                                            |                                                                                                                                                                                    |                                                                       |                                                                                                                                                                         |                                                                |                                                                       |                 |                                                      |                        |
|                                                             |                                |                                                       |                                       |          |                                                                                             |                                                                            |                                                                                                                                                                                    |                                                                       | Quarterly Projections                                                                                                                                                   |                                                                |                                                                       |                 |                                                      |                        |
|                                                             |                                |                                                       |                                       |          |                                                                                             |                                                                            |                                                                                                                                                                                    |                                                                       |                                                                                                                                                                         |                                                                |                                                                       |                 |                                                      |                        |
| Project/KPI Number                                          | Project Name                   | Description (major activities)                        | Strategic Objective                   | Location | Key Performance Indicator                                                                   | 2024-25 Baseline                                                           | 2025-26 Annual Target                                                                                                                                                              | Q1                                                                    | Q2                                                                                                                                                                      | Q3                                                             | Q4                                                                    | 2025- 26 Budget | Portfolio of evidence                                | Responsible Department |
| BSID 1                                                      | Transformers                   | Purchasing and Installation of emergency Transformers | To ensure uninterrupted energy supply | BLM      | Percentage of new transformers purchased and installed by June 2026 as an when a need arise | 100% new transformers purchased and installed as an when a need arise      | 100% new transformers installed by June 2026 as an when a need arise                                                                                                               | 100% new transformers purchased and installed as an when a need arise | 100% new transformers purchased and installed as an when a need arise                                                                                                   | 100% new transformers installed as an when a need arise        | 100% new transformers purchased and installed as an when a need arise | R2 000 000.00   | Proof of Purchase,Register and installation report   | Technical services     |
| BSID 7                                                      | Replacement of pre-paid meters | Replacement of pre-paid meters                        | To ensure uninterrupted energy supply | BLM      | Number pre-paid meters replaced by June 2026                                                | 6380 pre-paid meters replaced by June 2025                                 | 1000 pre-paid meters replaced by June 2026                                                                                                                                         | 1000 meters replaced                                                  | N/A                                                                                                                                                                     | N/A                                                            | N/A                                                                   | R 2 900 000.00  | Replacement of meters report                         | Technical services     |
| BSID 8                                                      | Poles                          | Purchasing and new Poles                              | To ensure uninterrupted energy supply | BLM      | Percentage new poles purchase 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 ,Register and installation report. | Technical services     |
| BSID 21                                                     | Road Maintenance Materials     | Purchase                                              | Improve maintenance capacity          | BLM      | Number of road construction materials purchased by June 2026                                | Number set of identified road maintenance materials purchased by June 2025 | 4 sets of identified road maintenance materials purchased by June 2026 (Yellow Paints(10),White Paints(10), Road marking brushes/rollers (20), concrete/asphalt cutting discs (10) | Specification and SCM processes                                       | Procurement of identified road maintenance materials purchased (Yellow Paints(10),White Paints(10), Road marking brushes/rollers (20), concrete/asphalt cutting discs ) | N/A                                                            | N/A                                                                   | R850,000        | Proof of purchase                                    | Technical services     |

|         |                                                                |                                                                |                                                                   |                     |                                                                                                                                                  |                                                                                                                    |                                                                                                                                                           |                                                                                                   |                                                                                                                                       |                                                                                                    |                                              |                                              |          |                     |                    |
|---------|----------------------------------------------------------------|----------------------------------------------------------------|-------------------------------------------------------------------|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------------|----------|---------------------|--------------------|
| BSID 22 | Culvert                                                        | Culverts                                                       | To maintain internal streets and access roads on continuous basis | BLM                 | Number of culverts constructed complete with wing-walls by June 2026                                                                             | 06 new culverts constructed and 04 wingwalls complete with 60 new culverts purchased by June 2025                  | Number of culverts constructed complete with wing-walls by June 2026                                                                                      | Construction of 09 culverts and 04 wingwalls                                                      | Development of the design report and tender document                                                                                  | Procurement processes for the appointment of a Civil Engineering consultant                        | Construction of 09 culverts and 04 wingwalls | Construction of 03 culverts and 02 wingwalls | R150,000 | Report and Pictures | Technical services |
| BSID 24 | Construction of Blouberg Stormwater Retention Ponds            | To construct the storm water drainage system                   | To ensure proper control of stormwater                            | Witten and Puraspan | Kilometer of stormwater channels completed(km earth berm,km earth drain,number box culverts,number road signs,water retention pond) by June 2026 | New Indicator                                                                                                      | 0.6 Km of stormwater channels completed(0.6km earth berm, 1,430km earth drain,3 box culverts, 10 road signs,water retention pond) by June 2026            | Procurement processes for the appointment of the contractor, . site Appointment of the contractor | Site handover, site establishment, site clearance and setting out, and earthworks.                                                    | Advert,appointment letters,handover minutes,Site visit report ,pictures.                           | Technical services                           |                                              |          |                     |                    |
| BSID 26 | Construction of Blouberg Stormwater Retention Ponds            | To construct the storm water drainage system                   | To ensure proper control of stormwater                            | Avon and Indermark  | Kilometer of stormwater channels completed(km earth berm,km earth drain,number box culverts,number road signs,water retention pond) by June 2026 | New Indicator                                                                                                      | 0.6 Km of stormwater channels completed(0.6km earth berm, 1,430km earth drain,3 box culverts, 10 road signs,water retention pond) by June 2026            | Construction of stormwater channels, earth drains, culverts, earth berm                           | N/A                                                                                                                                   | Advert,appointment letters,handover minutes,Site visit report ,pictures and Completion certificate | Technical services                           |                                              |          |                     |                    |
| BSID 27 | Construction of Kwarung Internal street and stormwater control | Construction of Kwarung Internal street and stormwater control | To improve road infrastructure                                    | Kwarung             | Kilometres of Roadbed layer, Sub base and base layer for Kwarung internal street constructed from gravel to pavement completed by June 2026      | One Design report developed and approved for Kwarung internal street and stormwater control completed by June 2025 | Construction of 1,240 km of Roadbed layer, Sub base and base layer for Kwarung internal street constructed from gravel to pavement completed by June 2026 | CONSTRUCTION STAGE – Site clearance and road excavations                                          | 100% construction of Roadbed layer, Sub base and base layer for Kwarung internal street and stormwater control completed by June 2026 | Advert,appointment letters,handover minutes,Site visit report ,pictures                            | Technical services                           |                                              |          |                     |                    |

|                    |                                                             |                                                          |                     |                                                                                                                               |                                                                                             |                                                                                                                                 |                                                               |                                                               |                                                                                                         |                                                               |                |                                                                               |                    |                       |                        |
|--------------------|-------------------------------------------------------------|----------------------------------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|----------------|-------------------------------------------------------------------------------|--------------------|-----------------------|------------------------|
| BSID 28            | Construction of Bosesha to Thalane access road              | To improve road infrastructure                           | Bosesha, Thalane    | Kilometres of Bosesha to Thalane access road constructed from gravel to sub base and base layer for road and road access      | One Design report developed and approved for Bosesha to Thalane access road and road access | Construction of 2,720km of Roadbed layer, Sub base and base layer for road and road access                                      | Tender Stage, Site Handover and Establishment                 | CONSTRUCTION STAGE – Site clearance and road excavations      | CONSTRUCTION STAGE – relocations of existing services, construction of road bed for base and base layer | 100% construction of Roadbed layer, Sub base and base layer   | R23 648 815.00 | Advert, appointment letters, handover minutes, Site visit report, pictures    | Technical services |                       |                        |
| BSID 29            | Construction of Ga Kobe internal streets and stormwater     | To improve road infrastructure                           | Ga-Kobe             | Kilometres of Ga Kobe internal streets constructed from gravel to street and sub base and base layer for road and road access | One Design report developed and approved for Ga Kobe internal streets and stormwater        | 4 Kilometres of Ga Kobe internal streets constructed from gravel to street and sub base and base layer for road and road access | N/A                                                           | N/A                                                           | N/A                                                                                                     | 4 kilometres constructed                                      | R10 535 321.00 | Scoping report, preliminary design report and detailed approved design report | Technical services |                       |                        |
| BSID 30            | Specialized Waste vehicles                                  | To improve waste collection plant                        | BLM                 | Number Specialized Waste vehicles purchased by June 2026                                                                      | New Indicator                                                                               | 3 Specialized Waste vehicles purchased by June 2026                                                                             | N/A                                                           | N/A                                                           | SCM processes                                                                                           | 3 Specialized Waste vehicles purchased and delivered          | R9,404,404,61  | Proof purchase and delivery notes                                             | Technical services |                       |                        |
| BSID 32            | Refurbishment of Municipal building                         | To refurbish municipal building to improve its condition | BLM                 | Percentage refurbishment work done on municipal office building by June 2026                                                  | New Indicator                                                                               | 100% refurbishment work done on municipal office building by June 2026                                                          | 100% refurbishment work done on municipal office building     | N/A                                                           | N/A                                                                                                     | N/A                                                           | R 6.3M         | Refurbishment Report                                                          | Technical services |                       |                        |
| BSID 33            | Development of the designs of the designs Park to Witten    | To improve road infrastructure                           | Millenium to Witten | Number designs for millenium park to Witten road developed by June 2026                                                       | New Indicator                                                                               | One design for millenium park to Witten road developed by June 2026                                                             | One design for millenium park to Witten road developed        | N/A                                                           | N/A                                                                                                     | N/A                                                           | R 1,500,000.00 | Designs report                                                                | Technical services |                       |                        |
| BSID               | Indigent relief Provision of indigent services              | To provide indigent relief                               | BLM                 | Number indigent households provided with free basic electricity by June 2026                                                  | 2696 indigent households provided with Free basic electricity by June 2025                  | 2696 indigent households provided with Free basic electricity by June 2026                                                      | 2696 indigent households provided with Free basic electricity | 2696 indigent households provided with Free basic electricity | 2696 indigent households provided with Free basic electricity                                           | 2696 indigent households provided with Free basic electricity | R 588 513      | Indigents register                                                            | Budget & Treasury  |                       |                        |
| KPA                | INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT |                                                          |                     |                                                                                                                               |                                                                                             |                                                                                                                                 |                                                               |                                                               |                                                                                                         |                                                               |                |                                                                               |                    |                       |                        |
| NDP                | BUILDING CAPABLE AND DEVELOPMENTAL STATE                    |                                                          |                     |                                                                                                                               |                                                                                             |                                                                                                                                 |                                                               |                                                               |                                                                                                         |                                                               |                |                                                                               |                    |                       |                        |
| OUTCOME 9          | ADMINISTRATIVE AND FINANCIAL CAPABILITY                     |                                                          |                     |                                                                                                                               |                                                                                             |                                                                                                                                 |                                                               |                                                               |                                                                                                         |                                                               |                |                                                                               |                    |                       |                        |
| Project Details    |                                                             |                                                          |                     |                                                                                                                               |                                                                                             |                                                                                                                                 |                                                               |                                                               |                                                                                                         |                                                               |                |                                                                               |                    |                       |                        |
| Project/KPI Number | Project Name                                                | Project Description (major activities)                   | Strategic Objective | Location                                                                                                                      | Key Performance Indicator                                                                   | 2024-25 Baseline                                                                                                                | 2025-26 Annual Target                                         | Quarterly Projections                                         |                                                                                                         |                                                               | 2025-26 Budget |                                                                               |                    | Portfolio of evidence | Responsible Department |
|                    |                                                             |                                                          |                     |                                                                                                                               |                                                                                             |                                                                                                                                 | Q1                                                            | Q2                                                            | Q3                                                                                                      | Q4                                                            |                |                                                                               |                    |                       |                        |

|         |                                                   |                                                  |                                                                  |     |                                                                                    |                                                       |                                                                                   |                               |                                                                                   |                                  |                                                        |            |                                         |                    |
|---------|---------------------------------------------------|--------------------------------------------------|------------------------------------------------------------------|-----|------------------------------------------------------------------------------------|-------------------------------------------------------|-----------------------------------------------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------|----------------------------------|--------------------------------------------------------|------------|-----------------------------------------|--------------------|
| MTOD 01 | Fleet management                                  | Procurement of vehicles                          | Improve fleet assets of the Municipality                         | BLM | Number water tanker,1 tipper truck, electricity cars and traffic cars by June 2026 | 2x Electrical Bakkies vehicles purchased by June 2025 | 01 water tanker,1 tipper truck,2 electricity cars and 2 traffic cars by June 2026 | SCM Process                   | 01 water tanker,1 tipper truck,2 electricity cars and 2 traffic cars by June 2026 | N/A                              | N/A                                                    | R5,100,000 | Delivery note and Invoices              | Corporate services |
| MTOD 09 | Training of Councillors                           | Training of Councillors                          | To capacitate Councillors to perform the oversight role          | BLM | Number Councillors trained by June 2026                                            | 15 Councillors trained by June 2025                   | 20 Councillors trained by June 2026                                               | N/A                           | 20 Councillors Trained                                                            | N/A                              | N/A                                                    | R500,000   | Councillor Training Report              | Corporate services |
| MTOD 10 | Training of employees                             | Training of Municipal Employees                  | To enhance skills of employees                                   | BLM | Number Employees trained by June 2026                                              | 15 Employees to be trained by June 2025               | 10 Employees to be trained by June 2026                                           | N/A                           | 10 Employees trained                                                              | N/A                              | N/A                                                    | R208,000   | Employees Training Report               | Corporate services |
| MTOD 11 | Municipal employees bursary                       | Granting of bursaries                            | Skilling of Municipal Employees                                  | BLM | Number of employees granted bursary by June 2026                                   | Bursaries granted to 4 employees by June 2025         | Bursaries granted to 4 employees by June 2026                                     | N/A                           | N/A                                                                               | 4 Bursaries granted to employees | N/A                                                    | R313,000   | Bursary allocation report               | Corporate services |
| MTOD 15 | Employee wellness                                 | Wellness programmes to be conducted              | Offer awareness to employees to increase the morale of employees | BLM | Number Wellness programme conducted by June 2026                                   | 2 Wellness programme conducted by June 2025           | 2 Wellness programme conducted by June 2026                                       | 1 Wellness Programme          | 1 Wellness Programme                                                              | N/A                              | N/A                                                    | OPEX       | Wellness report and Attendance register | Corporate services |
| MTOD 18 | Conduct waste disposal facilities external audits | Conduct external Audits                          | To ensure efficient Waste Management                             | BLM | Number waste disposal facilities external audits conducted by June 2026            | New Indicator                                         | 01 waste disposal facilities external audit conducted by June 2026                | N/A                           | N/A                                                                               | N/A                              | 01 waste disposal facilities external audits conducted | R 300 000  | Waste facilities external audit report  | Community Services |
| MTOD 22 | Conduct Cleaning Campaigns                        | Facilitation of Cleaning Awareness and Campaigns | To ensure awareness on waste management                          | BLM | Number of cleaning campaigns conducted by June 2026                                | 04 cleaning campaigns conducted                       | 04 cleaning campaigns conducted by June 2026                                      | 1 cleaning campaign conducted | 1 cleaning campaign conducted                                                     | 1 cleaning campaign conducted    | 1 cleaning campaign conducted                          | OPEX       | Cleaning campaigns reports and photos   | Community Services |
| MTOD 24 | Waste Management                                  | Management of Senwabarwan a landfill site        | To ensure proper maintenance and operation of site               | BLM | Number landfill site maintenance reports compiled by June 2026                     | 12 landfill site maintenance reports compiled         | 12 landfill site maintenance reports compiled by June 2026                        | 3 landfill reports compiled   | 3 landfill reports compiled                                                       | 3 landfill reports compiled      | 3 landfill reports compiled                            | R5,000,000 | Landfill maintenance reports            | Community Services |

[illegible]

| OUTCOME 9          |                                            | ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6) |                                                            |          |                                                                                           |                                                                                           |                                                                                           |                                                                                          |                                                                                          |                                                                                          |                                                                                          |                |                                      |                                                             |                   |
|--------------------|--------------------------------------------|----------------------------------------------------|------------------------------------------------------------|----------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|----------------|--------------------------------------|-------------------------------------------------------------|-------------------|
| Project Details    |                                            |                                                    |                                                            |          |                                                                                           |                                                                                           |                                                                                           |                                                                                          |                                                                                          |                                                                                          |                                                                                          |                |                                      |                                                             |                   |
| Project/KPI Number | Project Name                               | Project Description (major activities)             | Strategic Objective                                        | Location | Key Performance Indicator                                                                 | 2024-25 Baseline                                                                          | 2025-26 Annual Target                                                                     | Quarterly Projections                                                                    |                                                                                          |                                                                                          |                                                                                          | 2025-26 Budget | Portfolio of evidence                | Responsible Department                                      |                   |
|                    |                                            |                                                    |                                                            |          |                                                                                           |                                                                                           |                                                                                           | Q1                                                                                       | Q2                                                                                       | Q3                                                                                       | Q4                                                                                       |                |                                      |                                                             |                   |
| MFVM 01            | Annual financial statement                 | Compilation of AFS                                 | Enhance Sound Municipal financial viability and management | BLM      | Number set of AFS 2024-25 Compiled & submitted to AGSA,LPT,COG OHSTA& NT by June 2026     | 2023/24 AFS compiled & submitted to AGSA, LPT& NT                                         | AFS 1 set of AFS & 2024-25 Compiled & submitted to AGSA,LPT CO GOHSTA& NT by June 2026    | AFS Compiled & submitted to AGSA,LPT CO GOHSTA& NT                                       | N/A                                                                                      | N/A                                                                                      | N/A                                                                                      | N/A            | R1,200,000                           | Acknowledgement of the receipt from AGSA, LPT, CoGHSTA & NT | Budget & Treasury |
| MFVM 03            | Monthly budget statement(See c 71 reports) | Compilation of reports                             | Enhance Sound Municipal financial viability and management | BLM      | 12 monthly 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 | 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 MSCOA projects implementation    | Compilation of reports                             | Enhance Sound Municipal financial viability and management | BLM      | Number quarterly MSCOA data strings report compiled by June 2026                          | 4quarterly MSCOA data strings report compiled by June 2025                                | 4 quarterly MSCOA data strings report compiled by June 2026                               | 1 quarterly MSCOA data strings report compiled                                           | 1 quarterly MSCOA data strings report compiled                                           | 1 quarterly MSCOA data strings report compiled                                           | 1 quarterly MSCOA data strings report compiled                                           | OPEX           | MSCOA data strings report            | Budget & Treasury                                           |                   |
| MFVM 05            | MSCOA projects implementation              | Compilation of reports                             | Enhance Sound Municipal financial viability and management | BLM      | Number MSCOA projects implementation reports compiled by June 2026                        | One MSCOA projects implementation reports compiled by June 2025                           | 4 x MSCOA projects implementation reports compiled by June 2026                           | 1 x MSCOA projects implementation reports compiled                                       | 1 x MSCOA projects implementation reports compiled                                       | 1 x MSCOA projects implementation reports compiled                                       | 1 x MSCOA projects implementation reports compiled                                       | OPEX           | MSCOA Project Implementation Reports | Budget & Treasury                                           |                   |
| MFVM 07            | Annual Budget (Draft)                      | Compilation of reports                             | Enhance Sound Municipal financial viability and management | BLM      | Number draft budget compiled and tabled by June 2026                                      | 1 draft budget compiled & tabled by June 2025                                             | 1 x draft budget compiled and tabled by March 2026                                        | N/A                                                                                      | N/A                                                                                      | 1 x draft budget compiled and tabled March                                               | N/A                                                                                      | OPEX           | Council Resolution                   | Budget & Treasury                                           |                   |

|         |                                        |                                                  |                                                            |     |                                                                                 |                                                                                     |                                                                                                      |                                                                        |                                                                        |                                                                        |                                                                        |              |                                |                   |
|---------|----------------------------------------|--------------------------------------------------|------------------------------------------------------------|-----|---------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------|------------------------------------------------------------------------|--------------|--------------------------------|-------------------|
| MFVM 08 | Annual Budget (Final)                  | Compilation of reports                           | Enhance Sound Municipal financial viability and management | BLM | Number final budget compiled by June 2026                                       | 1 Final budget compiled by June 2025                                                | 1 x Final budget compiled by June 2026                                                               | N/A                                                                    | N/A                                                                    | N/A                                                                    | 1 x Final budget compiled                                              | OPEX         | Council Resolution             | Budget & Treasury |
| MFVM 09 | Adjustment budget                      | Compilation of adjustment budget                 | Enhance Sound Municipal financial viability and management | BLM | Number adjustment budget compiled by June 2026                                  | Adjustment budget compiled                                                          | 1 x adjustment budget compiled and submitted to council, LP & NT by June 2026                        | N/A                                                                    | N/A                                                                    | 1 x adjustment budget compiled and submitted to LP & NT                | N/A                                                                    | OPEX         | Council resolution             | Budget & Treasury |
| MFVM 10 | Compile financial report, (section 52) | Compilation of report                            | Enhance Sound Municipal financial viability and management | BLM | Number quarterly financial reports compiled and reported to Executive Committee | 4 x quarterly financial report compiled and reported to EXCO & Council by June 2025 | 4 x quarterly financial report compiled and reported to Executive Committee and Council by June 2026 | 1 x quarterly financial report compiled and reported to EXCO & Council | 1 x quarterly financial report compiled and reported to EXCO & Council | 1 x quarterly financial report compiled and reported to EXCO & Council | 1 x quarterly financial report compiled and reported to EXCO & Council | OPEX         | Financial Reports              | Budget & Treasury |
| MFVM 11 | Procurement plan                       | Compilation of report                            | Enhance Sound Municipal financial viability and management | BLM | Number procurement plan developed and approved by June 2026                     | 1 x procurement plan developed and approved                                         | 1 x procurement plan developed and approved by June 2026                                             | N/A                                                                    | N/A                                                                    | N/A                                                                    | N/A                                                                    | OPEX         | Procurement plan               | Budget & Treasury |
| MFVM 12 | Conduct training of SCM practitioner   | Conduct training of SCM practitioner             | Enhance Sound Municipal financial viability and management | BLM | Number SCM Training attended by June 2026                                       | SCM Training attended                                                               | 1 x SCM Training conducted by June 2026                                                              | N/A                                                                    | N/A                                                                    | N/A                                                                    | 1 x SCM Training attended                                              | R 300,000.00 | Attendance Register            | Budget & Treasury |
| MFVM 13 | Acquisition management (Bids Register) | Compilation of reports                           | Enhance Sound Municipal financial viability and management | BLM | Number updated awarded Bids reports by June 2026                                | 12 x updated awarded Bids reports by June 2025                                      | 4 x updated awarded Bids placed on website by June 2026                                              | 1 x updated list awarded Bids placed on website                        | 1 x updated list awarded Bids placed on website                        | 1 x updated list awarded Bids placed on website                        | 1 x updated list awarded Bids placed on website                        | OPEX         | List of awarded Bids (updated) | Budget & Treasury |
| MFVM 14 | Revenue management committee           | Revenue management committee meetings to be held | Enhance Sound Municipal financial viability and management | BLM | Number revenue management meetings held by June 2026                            | Two revenue management meetings held                                                | 4 x revenue management meetings held by June 2026                                                    | 1 x revenue management meeting held                                    | 1 x revenue management meeting held                                    | 1 x revenue management meeting held                                    | 1 x revenue management meeting held                                    | OPEX         | Attendance Register            | Budget & Treasury |

|         |                                 |                                 |                                                            |     |                                                             |                                                       |                                                        |                                                |                                                |                                                |             |                              |                   |
|---------|---------------------------------|---------------------------------|------------------------------------------------------------|-----|-------------------------------------------------------------|-------------------------------------------------------|--------------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|-------------|------------------------------|-------------------|
| MFVM 15 |                                 | compilation of report           | Enhance Sound Municipal financial viability and management | BLM | Number billing reports compiled by June 2026                | New Indicator                                         | 12 billing reports compiled by June 2026               | 3 billing reports compiled                     | 3 billing reports compiled                     | 3 billing reports compiled                     | OPEX        | Billing reports              | Budget & Treasury |
| MFVM 16 | Billing Report                  | calculation of losses           | Enhance Sound Municipal financial viability and management | BLM | Number quarterly distribution reports compiled by June 2026 | New Indicator                                         | 4 quarterly distribution reports compiled by June 2026 | 1 quarterly distribution loss reports compiled | 1 quarterly distribution loss reports compiled | 1 quarterly distribution loss reports compiled | OPEX        | Distribution loss reports    | Budget & Treasury |
| MFVM 18 | Electricity Distribution Loss   |                                 |                                                            |     |                                                             |                                                       |                                                        |                                                |                                                |                                                |             |                              |                   |
| MFVM 18 |                                 | Vat refunds                     | Enhance Sound Municipal financial viability and management | BLM | Number VAT 201 reports compiled by June 2026                | New Indicator                                         | 12 VAT 201 reports compiled by June 2026               | 3 VAT 201 reports compiled                     | 3 VAT 201 reports compiled                     | 3 VAT 201 reports compiled                     | OPEX        | VAT 201 reports              | Budget & Treasury |
| MFVM 19 | VAT                             |                                 |                                                            |     |                                                             |                                                       |                                                        |                                                |                                                |                                                |             |                              |                   |
| MFVM 19 |                                 | compilation of file             | Enhance Sound Municipal financial viability and management | BLM | Number Remuneration reports compiled by June 2026           | New Indicator                                         | 12 Remuneration reports compiled by June 2026          | 3 Remuneration reports compiled                | 3 Remuneration reports compiled                | 3 Remuneration reports compiled                | OPEX        | Remuneration reports         | Budget & Treasury |
| MFVM 20 | Remuneration file               |                                 |                                                            |     |                                                             |                                                       |                                                        |                                                |                                                |                                                |             |                              |                   |
| MFVM 20 | Assets management plan          | compilation of management       | To safeguard municipal assets                              | BLM | Number asset management plan developed by June 2026         | New Indicator                                         | One asset management plan developed by June 2026       | N/A                                            | N/A                                            | N/A                                            | OPEX        | Asset management plan        | Budget & Treasury |
| MFVM 21 | Unbundling of Asset Register    | Unbundling of Asset Register    | To safeguard municipal assets                              | BLM | Number unbundling of assets report compiled by June 2026    | Asset unbundling reports                              | 1 x unbundling of assets report compiled by June 2026  | 1 x Report on asset Unbundling                 | N/A                                            | N/A                                            | R 1 900 000 | Unbundling of Asset register | Budget & Treasury |
| MFVM 22 | Municipal Insurance             | appointment of service provider | To safeguard municipal assets                              | BLM | Number Insurance service provider appointed by June 2026    | One Insurance service provider appointed by June 2025 | One Insurance service provider appointed by June 2026  | One Insurance service provider appointed       | N/A                                            | N/A                                            | R3,000,000  | Insurance report             | Budget & Treasury |
| MFVM 23 | Reporting of incidents occurred | Reports                         | To safeguard municipal assets                              | BLM | Number incidents reports compiled by June 2026              | 12 monthly incidents reports compiled by June 2025    | 12 monthly incidents reports compiled by June 2026     | 1 x incidents report compiled                  | 1 x incidents report compiled                  | 1 x incidents report compiled                  | OPEX        | Incidents Reports            | Budget & Treasury |



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| Project/KPI Number | Project Name                           | Project Description (major activities)                 | Strategic Objective                      | Location | Key Performance Indicator                                                             | 2024-25 Baseline                                                           | 2025-26 Annual Target                                                           | Quarterly Projections                                   |                                                                                |                                                         |                                                         | 2025-25 Budget | Portfolio of evidence              | Responsible Department |
|--------------------|----------------------------------------|--------------------------------------------------------|------------------------------------------|----------|---------------------------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|----------------|------------------------------------|------------------------|
|                    |                                        |                                                        |                                          |          |                                                                                       |                                                                            |                                                                                 | Q1                                                      | Q2                                                                             | Q3                                                      | Q4                                                      |                |                                    |                        |
| GGPP 01            | Auditing                               | Coordination of external Audit process                 | Improved audit opinion                   | BLM      | Number of unqualified audit opinions obtained for 2024-25 financial year by June 2026 | Unqualified audit opinion obtained for 2024-25 financial year by June 2026 | One unqualified audit opinion obtained for 2024-25 financial year by June 2026  | N/A                                                     | One unqualified audit opinion obtained for 2024-25 financial year by June 2026 | N/A                                                     | N/A                                                     | R 5 200 000    | Audit report 2023-24               | MM/Mayor's Office      |
| GGPP 02            | Audit & Risk Committee Allowances      | Coordination of Risk and Audit Committee meetings      | Improved audit opinion                   | BLM      | Number of Risk and Audit Committee meetings by June 2026                              | 08 meetings held by June 2025                                              | 04 Risk and 04 Audit Committee meetings by June 2026                            | 01 Risk and 01 Audit Committee                          | 01 Risk and 01 Audit Committee                                                 | 01 Risk and 01 Audit Committee                          | 01 Risk and 01 Audit Committee                          | R 600 000      | Minutes and Registers              | MM/Mayor's Office      |
| GGPP 03            | Printing and Publication               | Production of Municipal newsletter, diaries, calendars | To improve communication                 | BLM      | Number of newsletters, diaries and calendars produced by June 2026                    | 2 newsletters, 100 diaries and 1000 calendars produced by June 2026        | 2 newsletters, 60 editions, 60 diaries and 2000 calendars produced by June 2026 | N/A                                                     | One newsletter edition produced                                                | 60 diaries and 2000 calendars produced                  | One newsletter edition produced                         | R500,000       | Copy of newsletter, order and PoP  | Corporate services     |
| GGPP 04            |                                        |                                                        | To enhance the image of the Municipality | BLM      | Number of banners purchased and vehicles branded by June 2025                         | 20 banners purchased and 5 vehicles branded by June 2025                   | 20 banners purchased and 5 vehicles branded by June 2026                        | N/A                                                     | 20 banners purchased and 5 vehicles branded                                    | N/A                                                     | N/A                                                     | R300,000       | Pictures                           | Corporate services     |
| GGPP 08            | Community Participation                | Publicity and Branding: Gacaca, banners, vehicles      | Enhanced Community participation         | BLM      | Number of Council outreach programmes coordinated and supported by June 2026          | 6 Council outreach programmes coordinated and supported by June 2025       | 4 Council outreach programmes coordinated and supported by June 2026            | 1 Council outreach programmes coordinated and supported | 1 Council outreach programmes coordinated and supported                        | 1 Council outreach programmes coordinated and supported | 1 Council outreach programmes coordinated and supported | R 1 M          | Council Outreach programmes Report | Corporate services     |
| GGPP 09            | Whippery Management                    | Meetings                                               | Promote multiparty relations             | BLM      | Number of Whippery management meetings coordinated and supported by June 2026         | 4 Whippery management meetings coordinated and supported by June 2024      | 4 Whippery management meetings coordinated and supported by June 2026           | 1 Whippery management meeting coordinated and supported | 1 Whippery management meeting coordinated and supported                        | 1 Whippery management meeting coordinated and supported | 1 Whippery management meeting coordinated and supported | R200,000       | Whippery meetings Report           | Corporate services     |
| GGPP 10            | MPAC Programmes                        | Coordination of MPAC programmes                        | To improve public participation          | BLM      | Number of MPAC programmes coordinated by June 2026                                    | 5 programmes coordinated by June 2025                                      | 5 MPAC programmes coordinated by June 2026                                      | N/A                                                     | N/A                                                                            | 5 MPAC programs coordinated by June 2023                | N/A                                                     | R 538 000      | MPAC programmes Report             | Corporate services     |
| GGPP 11            | Ward Committees' Conference Programmes | Convene a Ward Committees' Conference                  | To improve public participation          | BLM      | Number of Ward Committees' Conference held by June 2026                               | 1 Ward Committees' Conference held                                         | 1 Ward Committees' Conference held by June 2026                                 | N/A                                                     | 1 Ward Committees' Conference coordinated and supported                        | N/A                                                     | N/A                                                     | R1,900,000     | Ward committee conference Report   | Corporate services     |

|         |                                                          |                                         |                                                                   |     |                                                                                            |                                                          |                                                                                               |                                                       |                                                       |                                                       |           |                                    |                    |
|---------|----------------------------------------------------------|-----------------------------------------|-------------------------------------------------------------------|-----|--------------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------|-----------|------------------------------------|--------------------|
| GGPP 12 | Remuneration of ward committees                          | Payment of stipends for Ward Committees | To improve public participation                                   | BLM | Percentage Ward Committee members receiving monthly stipend by June 2026                   | 220 Ward Committee members receiving monthly stipend     | 100% Ward Committee members receiving monthly stipend by June 2026                            | 100% Ward Committee members receiving monthly stipend | 100% Ward Committee members receiving monthly stipend | 100% Ward Committee members receiving monthly stipend | R 5,1 M   | Ward committee stipend Report      | Corporate services |
| GGPP 13 | IDP Review                                               | Review of IDP/Budget                    | To ensure successful review of the IDP                            | BLM | Number IDP/Budget 2025 reviewed compiled by June 2026                                      | IDP public participation report                          | 1 IDP/Budget 2025-26 reviewed compiled by June 2026                                           | N/A                                                   | N/A                                                   | One IDP/Budget 2025-26 reviewed compiled              | OPEX      | Copy of IDP and Council resolution | MM/Mayor Office    |
| GGPP 14 | IDP/Budget Process plan                                  | development and approval of plan        | To ensure successful review of the IDP                            | BLM | Number IDP Process plan developed and approved by June 2026                                | One IDP Process plan developed and approved by June 2025 | 1 IDP Process plan developed and approved by June 2026                                        | N/A                                                   | N/A                                                   | N/A                                                   | OPEX      | Copy and Council Resolution        | MM/Mayor Office    |
| GGPP 15 | Strategic planning sessions                              | Hold sessions                           | To ensure successful review of the IDP                            | BLM | Number strategic sessions held by June 2026                                                | 2 Strategic session held by June 2025                    | 6 Strategic session held by June 2026                                                         | 1 Strategic session held                              | 1 Strategic session held                              | 2 Strategic session held                              | OPEX      | Strategic session Report           | MM/Mayor Office    |
| GGPP 16 | IDP/Budget Public participation                          | IDP stakeholder consultations           | To ensure effective public participation in the review of the IDP | BLM | Number IDP consultative meetings conducted, IDP consultative reports compiled by June 2026 | IDP public participation report                          | 13 IDP consultative meetings conducted and One IDP consultative reports compiled by June 2025 | N/A                                                   | N/A                                                   | 13 consultative meetings held                         | R 667 000 | IDP/Budget Consultation Report     | MM/Mayor Office    |
| GGPP 17 | Development municipal multi sectoral implementation plan | development and approval of plan        | To Provide support on HIV/AIDS programmes                         | BLM | Number Municipal HAST plan approved by the Local AIDS council                              | One plan developed, approved and submitted by June 2025  | 1 Municipal HAST plan approved by the Local AIDS council and submitted to                     | N/A                                                   | N/A                                                   | N/A                                                   | OPEX      | Municipal HAST Plan                | Community services |
| GGPP 18 | Conduct HIV/AIDS programmes                              | meetings                                | Implementati on HIV/AIDS programmes                               | BLM | Number M&E meetings held by June 2026                                                      | 3 HIV/AIDS programmes coordinated by June 2024           | 4 M&E meetings held by June 2026                                                              | 1 M&E meetings held                                   | 1 M&E meetings held                                   | 1 M&E meetings held                                   | OPEX      | M & E Meetings Reports             | Community services |
| GGPP 19 | HIV/AIDS Council technical committee                     | meetings                                | Implementati on HIV/AIDS programmes                               | BLM | Number AIDS Council technical committee meetings held by June 2026                         | 4 HIV/AIDS programmes coordinated by June 2025           | 4 AIDS Council technical committee meetings held by June 2026                                 | 1 AIDS Council technical committee held               | 1 AIDS Council technical committee held               | 1 AIDS Council technical committee held               | OPEX      | Reports and attendance             | Community services |

|         |                                                                      |                                     |                                                                       |     |                                                                                      |                                                                      |                                                                                 |                                                         |                                                                   |                                                                   |      |                                 |                    |
|---------|----------------------------------------------------------------------|-------------------------------------|-----------------------------------------------------------------------|-----|--------------------------------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------|------|---------------------------------|--------------------|
| GGPP 20 | Local Aids council meetings                                          | meetings                            | Implementati on HIV/AIDS programmes                                   | BLM | Number Local Aids council meetings held by June 2026                                 | 4 Local Aids council meetings held by June 2025                      | 4 Local Aids council meetings held by June 2026                                 | 1 Local Aids council meeting held                       | 1 Local Aids council meeting held                                 | 1 Local Aids council meeting held                                 | OPEX | Reports and attendance          | Community services |
| GGPP 21 | HIV/AIDS Ward/Cluster meetings                                       | meetings                            | Promote advocacy and stakeholder collaboration                        | BLM | Number HIV/AIDS ward/cluster meeting coordinated by June 2026                        | 6 HIV/AIDS coordinated                                               | 12 HIV/AIDS ward/cluster meeting coordinated by June 2026                       | N/A                                                     | 6 HIV/AIDS ward/cluster meeting coordinated                       | 6 HIV/AIDS ward/cluster meeting coordinated                       | OPEX | Reports and attendance          | Community services |
| GGPP 22 | Prevent spread of communicable diseases                              | Hold awareness campaigns            | To prevent spread of communicable diseases                            | BLM | Number HAST awareness campaigns and preventions held by June 2026                    | 4 HAST awareness campaigns and preventions held by June 2025         | 3 HAST awareness campaigns and preventions held by June 2026                    | 1 HAST awareness campaigns and preventions held         | 1 HAST awareness campaigns and preventions held                   | 1 HAST awareness campaigns and preventions held                   | OPEX | Reports and attendance          | Community services |
| GGPP 23 | Gender Programme                                                     | Support gender programs             | To provide support to special focus groups                            | BLM | Number men and women councils meeting coordinated by June 2026                       | 4 men and 4 women councils meeting coordinated by June 2025          | 4 men and 4 women councils meeting coordinated by June 2026                     | 1 men and 1 women councils meeting coordinated          | 1 men and 1 women councils meeting coordinated                    | 1 men and 1 women councils meeting coordinated                    | OPEX | Minutes and Registers           | Community services |
| GGPP 24 | Special focus groupings and gender mainstreaming                     | Coordination of events              | promote the needs and interests of special focus groupings and gender | BLM | Number gender mainstreaming activities conducted as per calendar events by June 2026 | Four gender programs and mainstreaming supported by June 2025        | 3 gender mainstreaming activities conducted as per calendar events by June 2026 | N/A                                                     | 1gender mainstreaming activities conducted as per calendar events | 1gender mainstreaming activities conducted as per calendar events | OPEX | Gender mainstreaming reports    | Community services |
| GGPP 25 | Special focus groupings and gender mainstreaming (capacity building) | Conduct capacity building workshops | To provide support to disability groups                               | BLM | Number capacity building workshop conducted by June 2026                             | 2 capacity building workshop conducted by June 2025                  | 1 capacity building workshop conducted by June 2026                             | N/A                                                     | N/A                                                               | N/A                                                               | OPEX | Report and attendance registers | Community services |
| GGPP 26 | Elderly and disability programmes                                    | Coordination of events              | To provide support to disability and elderly groups                   | BLM | Number events coordinated by June 2026                                               | Two programmes supported                                             | 02 events coordinated by June 2026                                              | 1 event coordinated                                     | 1 event coordinated                                               | N/A                                                               | OPEX | Report and attendance registers | Community services |
| GGPP 27 | Elderly and disability programmes (Council meetings)                 | meetings                            | To provide support to disability and elderly groups                   | BLM | Number elderly and disability council meetings coordinated by June 2026              | 4 elderly and 4 disability council meetings coordinated by June 2025 | 4 elderly and 4 disability council meetings coordinated by June 2026            | 1 elderly and 1 disability council meetings coordinated | 1 elderly and 1 disability council meetings coordinated           | 1 elderly and 1 disability council meetings coordinated           | OPEX | Minutes and Registers           | Community services |

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## SPATIAL RATIONALE

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

| Project Details    |              |                     |                     |          |                 |                  |                       |                       |                |                       |                        |  |
|--------------------|--------------|---------------------|---------------------|----------|-----------------|------------------|-----------------------|-----------------------|----------------|-----------------------|------------------------|--|
| Project/KPI Number | Project Name | Project Description | Strategic Objective | Location | Key Performance | 2024-25 Baseline | 2025-26 Annual Target | Quarterly Projections | 2025-26 Budget | Portfolio of evidence | Responsible Department |  |

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

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

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |  |                           |            |           |  |                       |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|---------------------------|------------|-----------|--|-----------------------|--|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |  |                           |            |           |  |                       |  |
| MUNICIPAL WIDE SERVICE DELIVERY INFORMATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  |                           |            |           |  |                       |  |
| PROJECT NAME                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |  | IMPLEMENTING AGENT/FUNDER | SETTLEMENT | BUDGET    |  | DEPARTMENT            |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |  |                           |            |           |  |                       |  |
| Support to LED Projects                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  | BLM                       | BLM        | R 650 000 |  | Economic and Planning |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |  |                           |            |           |  |                       |  |
| 15 THREE YEAR CAPITAL WORKS PLAN EXPENDITURE PER WARD ( 2024-25 and 2025-26 and 2026-27)) WORKS PLAN BROKEN DOWN OVER THREE YEARS                                                                                                                                                                                                                                                                                                                                                                                                        |  |                           |            |           |  |                       |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |  |                           |            |           |  |                       |  |
| This section provides a picture of the capital investment projected for Medium Term Revenue and Expenditure Framework (MTREF). This provides ward residents with an opportunity to clearly see the progress of capital infrastructure works in the ward. Because a new political administration is to be elected in the next financial year there was a cautious approach not to pre-empt what the vision of the new administration would be. That is why this capital works plan provides limited capital projects for the outer years. |  |                           |            |           |  |                       |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |  |                           |            |           |  |                       |  |

| WARD | PROJECT NAME                                                    | MTREF BUDGET   |              |              |
|------|-----------------------------------------------------------------|----------------|--------------|--------------|
|      |                                                                 | 2025/2026      | 2026/27      | 2027/28      |
| 14   | Construction of Kwarung internal street and stormwater control  | R 8 209 260    | R 15 297 044 |              |
| 7    | Construction of Ga Kobe internal streets and stormwater control | R10 535 321.00 | R 14 927 569 | R 31 888 431 |
|      |                                                                 |                |              |              |
|      |                                                                 |                |              |              |
|      |                                                                 |                |              |              |