Blue Crane Route Municipality (EC102)

TOLERANCE, TRUST, TENACITY

Service Delivery and Budget Implementation Plan (SDBIP) 2026/2027

Contents

ACRONYMS

BCRM- Blue Crane Route Municipality
BCDA- Blue Crane Development Agency
CAPEX- Capital Expenditure
CDM- Cacadu District Municipality
DEDEA- Department of Economic Development and Environmental Affairs
DH- Department of Health
DHS- Department of Human Settlements
DLGTA- Department of Local Government & Traditional Affairs
DLRRD- Department of Land Reform & Rural Development
DSRAC- Department of Sports, Recreation, Arts & Culture
DT- Department of Transport
DWAF- Department of Water Affairs and Forestry
GAMAP-Generally Accepted Municipal Accounting Principles
GRAP-Generally Recognized Accounting Practice
IDP- Integrated Development Plan
MFMA- Municipal Finance Management Act
MIG- Municipal Infrastructure Grant
OPEX- Operational Expenditure
SDBIP- Service Delivery Budget Implementation Plan
SETAS- Skills Education Training Authorities

1. INTRODUCTION

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is required by section 53 (1) (c) of the Municipal Finance Management Act. The SDBIP gives expression to the developmental and service objectives of the municipality, in quantifiable terms, for the financial period from 1 July 2026 to 30 June 2027. The SDBIP includes key service delivery targets and performance indicators for each quarter. Each target is aligned to a Priority Area identified in the IDP and the responsibility is placed directly to a municipal department and/or senior manager, enhancing accountability and transparency of local government towards effective service delivery. Monitoring of these targets is central to the entrenchment of a performance management system and contributes towards the monitoring of municipal finances.

The SDBIP is an operational tool that enables key stakeholders in local government to monitor municipal performance. The Municipal Manager may use the SDBIP to monitor the performance of senior managers, while the Mayor may use the SDBIP as a basis for monitoring the Municipal Manager. Ultimately, the top layer of the SDBIP should be a published document available to the community to enable broader monitoring of the municipal performance towards service delivery outputs and outcomes identified in the SDBIP.

The annual creation and publication of SDBIPs represent progress towards the realization of Section 152(a) of the Constitution of the Republic of South Africa, increasing democratic and accountable local government. The SDBIP is essentially a "contract" between administration, council and the community expressing the developmental goals and objectives in terms of quarterly output and outcome targets to be met by the municipal administration over the next financial year. It provides the basis for measuring municipal performance and ensuring that municipal budget expenditure is clearly linked to service delivery achievement.

1.1 Legislative requirements

The Municipal Finance Management Act of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires municipalities to prepare a SDBIP indicating how the strategic objectives of the IDP and Council will be implemented with the approved budget. The SDBIP does not require Council approval, but should be approved by the Mayor within 28 days of the approval of the annual budget according to Section 53. (1)(c)(ii) of the MFMA. The municipality is then expected to publish the top layer of the SDBIP within 14 days after its approval by the mayor. Performance agreements of the municipal manager, senior managers, and any other category of designated official cascaded from the SDBIP are also expected to be made public within 14 days.

According to National Treasury MFMA Circular No. 13, the top layer of the SDBIP, required for publishing, is expected to include the **following five necessary components:**

1. Monthly projects of revenue to be collected for each source. **(Annexure B)**
2. Monthly projects of expenditure (operating and capital) and revenue for each vote. **(Annexure C)**
3. Quarterly projections of service delivery targets and performance indicators. **(Annexure A)**
4. Ward information for expenditure and service delivery, incorporated with components 3 and 4.
5. Detailed capital works plan broken down by ward over three years. **(Annexure D)**

2. BCRM PRIORITY AREAS AND OBJECTIVES

The BCRM IDP identifies five priority areas: Municipal Transformation & Institutional Development; Basic Service Delivery & Infrastructure Development; Local Economic Development; Municipal Financial Viability; Good Governance and Public Participation. These priorities are cascaded down to, and across, four BCRM line departments: Technical Services; Community Services; Financial Services; Corporate Services; and coordinated by the Municipal Manager's Office. Operational responsibility for the achievement of service delivery targets under these development objectives falls within these departments with individuals or responsible positions identified clearly in the SDBIP.

BCRM Priority Areas and Strategic / Measurable Objectives are as follows:

Priority Area 1: Basic Service Delivery and Infrastructure Development

1. To ensure efficient, economical and quality provision of water and sanitation by 2027.
2. To ensure that communities have access to reliable and efficient roads by 2027.
3. To ensure quality electricity supply and reduction of electricity losses by 2027.
4. To ensure that communities have access to well established social amenities by 2027
5. To ensure a well maintained clean and healthy environment by 2027
6. To create a safe and secure living environment for all citizens by 2027
7. To promote a culture of learning amongst communities of BCRM by 2027
8. To ensure prevention and management of fire incidents to promote safety of the environment, properties and humans by 2027

Priority Area 2: Municipal Transformation and Institutional Development

1. To undertake the transformation of the Municipality's systems and policies across the board by 2027
2. To be a leading provider in rendering excellent customer services and maintain good relations with the community of Blue Crane Route Municipality by 2027

3. To ensure mainstreaming of Special Programmes in the institution by 2027

Priority Area 3: Local Economic Development (LED)

1. To ensure promotion of local economic development and job creation by 2027

2. To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMMe's) business into the formal economy in BCRM by 2027

Priority Area 4: Municipal Financial *Viability*

1. To ensure that the municipality is financially viable to sustain short, medium and long-term obligations to be able to provide services to the community in a sustained manner by 2027
2. To ensure compliance with MFMA and DORA regulations pertaining to reporting by 2027
3. To ensure that the municipality's assets are safeguarded against theft and misuse by 2027
4. To ensure compliance with the requirements of the MFMA Act by 2027

Priority Area 5: Good Governance & Public Participation

1. To ensure effective Audit, Risk management and Corporate governance function that will result in improved compliance and clean administration by 2027

2. To ensure effective implementation of the Fraud and Anti-corruption Policy by 2027

3. To ensure that the municipality is responsive to the needs of the community as well as to strengthen a culture of performance management by 2027

4. Ensure effective, efficient and compliant public participation by 2027 and beyond

3. SDBIP UTILITY AND SERVICE DELIVERY TARGETS

Whereas the IDP is the product of consultation to identify community needs and formulate municipal development objectives, the SDBIP provides a tangible municipal response to the broader BCRM community that clearly identifies what the municipality measurably seeks to achieve and how much money it plans to spend in order to do so. Reported progress on the SDBIP should also inform the annual review of the IDP. The SDBIP and IDP are therefore complimentary documents, and their credibility is determined by the extent to which they reflect the realities and issues faced by citizens of BCRM on the ground. If one document is not effectively utilized or representative of the interests of all

BCRM citizens, it will impair the annual revision of the other.

The SDBIP is required to include quarterly and annual targets for key service delivery areas identified in the IDP, as well as financial allocations towards the achievement of these targets. Measurable service delivery targets derived from the IDP are expressed in terms of clear performance indicators in the BCRM SDBIP. In some instances, singular outputs are identified as annual targets, making quarterly measurements challenged. In these instances, tangible milestones reflecting process outcomes that contribute towards a broader service delivery output are included to enhance the utility of the document for all stakeholders, even if not technically ideal. In all other instances, quantifiable quarterly targets towards the achievement of annual service delivery targets are provided.

It is envisioned that the community and various municipal stakeholders will become familiar with the SDBIP, monitor the achievement of these targets and support municipal performance. Municipal stakeholders will find the SDBIP useful when reviewing quarterly reports and comparing actual progress made on the reported indicators. Communities are encouraged to become informed as well as make use of the SDBIP during the annual IDP consultative process. The SDBIP serves as a key mechanism by which the citizens of BCRM can monitor the progress made in service delivery. The SDBIP is most useful as an implementation and monitoring tool when it is reported on and utilized for evidence-based decision-making towards the formulation of new development objectives in the future.

Reference

Blue Crane Route Municipality, Integrated Development Plan 2022 - 2027, Approved May 2022

Blue Crane Route Municipality 2024/25 – 2026/27 MTREF Budget, Approved May 2017

National Treasury, MFMA Circular No. 13, Municipal Finance Management Act No. 53 of 2003. Distributed 31 January 2005.

	17 June 2026
Mr B.A. Manxoweni **Mayor**	**Date**
	17 June 2026
Mr M.P Nini **Municipal Manager**	**Date**

Priority Area	Strategic Objective	Strategy	Key performance Indicator	Activity / Project	Ward Number	Measurement Source and Frequency	Budget & Source	Baseline	Annual Target	Q1 Deliverable Target	Q2 Deliverable Target	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Custodian	No of KPI
Water and Sanitation	To ensure efficient, economical and quality provision of water and sanitation by 2027	By upgrading sewer pump stations in Kwa Nojoli	% progress on upgrading of Mayile and Memose pumpstations	Upgrading of Mayile and Memose pumpstations	Ward 3	Quarterly progress reports and pictures	MIG-R7 250 733 98	83% progress on upgrading of Mayile pumpstations	100% progress on upgrading of Mayile and Memose pumpstations	70% progress on upgrading of Mayile and Memose pumpstations (facilitate procurement of material, construction of pumphouse, sump and installation of electrical and mechanical equipment)	100% progress on upgrading of Mayile and Memose pumpstations (facilitate procurement of material, construction of pumphouse, sump and installation of electrical and mechanical equipment)	N/A	N/A	N/A	N/A	Director Technical Services	1
			% progress on upgrading of Riverlane lifting station and Aeroville pumpstations	Upgrading of Riverlane lifting station and Aeroville pumpstations	Ward 2	Quarterly progress reports and pictures	WSIG-R4 427 884 28	80 % progress on upgrading of Riverlane lifting station and Aeroville pumpstations	100 % progress on upgrading of Riverlane lifting station and Aeroville pumpstations	90% progress towards upgrading of Riverlane lifting station and Aeroville pumpstations (Laying of pond, construction of the pump house and sump installation Refurbishment of electrical and mechanical equipment)	100% progress towards upgrading of Riverlane lifting station and Aeroville pumpstations (Laying of pond, construction of the pump house and sump installation Refurbishment of electrical and mechanical equipment)	N/A	N/A	N/A	N/A	Director Technical Services	2
		By upgrading of rising main from Orange Fish River WTW to Kwa Nojoli reservoir	% progress on the upgrading of AC pipe rising main with PVC pipe from Orange Fish River WTW to Kwa Nojoli reservoir	Upgrading of the AC pipe rising main with PVC pipe from Orange Fish River WTW to Kwa Nojoli reservoir	Ward 2 3 4 5	Quarterly progress reports and pictures	WSIG-R10 059 195 58	25% progress on upgrading of AC pipe rising main with PVC pipe from Orange Fish River WTW to Kwa Nojoli reservoir	80% progress on Upgrading of the AC pipe rising main with PVC pipe from Orange Fish River WTW to Kwa Nojoli reservoir	30% progress on Upgrading of the AC pipe rising main with PVC pipe from Orange Fish River WTW to Kwa Nojoli reservoir (excavations, bedding laying of AC pipes/ replacement of AC pipes)	50% progress on Upgrading of the AC pipe rising main with PVC pipe to from Orange Fish River WTW to Kwa Nojoli reservoir (excavations, bedding laying of AC pipes/ replacement of AC pipes)	70% progress on Upgrading of the AC pipe rising main with PVC pipe to from Orange Fish River WTW to Kwa Nojoli reservoir(excavations, bedding laying of AC pipes/ replacement of AC pipes)	Progress Report with pictures	80% progress on Upgrading of the AC pipe rising main with PVC pipe to from Orange Fish River WTW to Kwa Nojoli reservoir (excavations, bedding laying of AC pipes/ replacement of AC pipes)	Progress Report with pictures	Director Technical Services	3
		By refurbishing/ repairing of Bestershoek Water Treatment Works	% progress on refurbishment of Bestershoek Water Treatment Works	Refurbishment of Bestershoek WTW	Ward 2 3 4 6	Quarterly progress reports and pictures	WSIG-R1 512 950 14	New	20% progress on refurbishment of Bestershoek Water Treatment Works	5% progress on refurbishment of Bestershoek Water Treatment Works (facilitate Compilation of specification, Advert for appointment of Contractor)	10% progress on refurbishment of Bestershoek Water Treatment Works (facilitate appointment of Contractor)	15% progress on refurbishment of Bestershoek Water Treatment Works (site establishment, facilitate procurement of materials)	Progress Report with pictures	20% progress on refurbishment of Bestershoek Water Treatment Works (site clearing, repair filters, valves, fencing, chlorine system, electrical and mechanical equipment)	Progress Report with pictures	Director Technical Services	4
		By complying with DWS norms and standards	Number of reports for sample points tested for water quality (Blue drop & Green drop)	Analyse report of Water Quality and effluent samples results	All wards	Quarterly progress reports and pictures	ES	4 reports for sample points tested for water quality	4 reports for sample points tested for water quality (Blue drop & Green drop)	1 report for sample points tested for water quality (Blue drop & Green drop)	1 report for sample points tested for water quality (Blue drop & Green drop)	1 reports for sample points tested for water quality (Blue drop & Green drop)	Quarterly Progress report	1 reports for sample points tested for water quality (Blue drop & Green drop)	Quarterly Progress report	Director Technical Services	5
Roads and Stormwater Services	To ensure that communities have access to reliable and efficient roads by 2027	By upgrading gravel roads to paved roads in all towns	% progress on the paving of Cookhouse roads Phase 2	Paving of gravel roads in Cookhouse	Ward 1& 6	Quarterly progress reports and pictures	MIG-R1 087 304 41	Paved roads in Cookhouse	100% progress on the paving of Cookhouse roads Phase 2	5% progress on the paving of gravel roads in BCRM (Facilitate appointment of contractor for paving of gravel roads)	20% progress on the paving of gravel roads in BCRM (Demolishing of existing V-drains, removing of existing asphalt)	75% progress on the paving of roads (construction of V and edge beams laying of paving blocks)	Quarterly Progress report with pictures	100% progress on the paving of roads (Laying of paving and road marking)	Closeout report with pictures	Director Technical Services	6
		By Constructing bridge in Pearston	% progress on the Construction of Nelsig bridge	Construction of Nelsig bridge	Ward 4	Quarterly progress reports and pictures	MIG R4 132 495 41	0	100% progress on the Construction of Nelsig bridge	5% progress on the construction of Nelsig bridge (Facilitate Appointment of contractor, site establishment and site clearance)	20% progress on construction of Nelsig bridge (clear and grubbing, Removal of Existing Concrete Structures, excavation of foundation)	75% progress on construction of Nelsig bridge (excavation of foundation, Steel reinforcement, casting of concrete deck)	Quarterly Progress report with pictures	100% progress on construction of Nelsig bridge Steel reinforcement, casting of concrete deck and wingwall)	Closeout report with pictures	Director Technical Services	7
Electro-Mechanical services	To ensure quality electricity supply and reduction of electricity losses by 2027	By retrofitting existing airconditioners with inverter type and retrofitting of LED lights	Number of existing airconditioners retrofitted with inverter type	Retrofitting of airconditioners with inverter type	All wards	Quarterly progress reports and pictures	EEDSM R3 000 000 00	Existing airconditioners	21 existing airconditioners retrofitted with inverter type	Facilitate procurement of service provider/s compile specification, advert)	7 existing airconditioners retrofitted with inverter type	7 existing airconditioners retrofitted with inverter type	Quarterly progress reports	7 existing airconditioners retrofitted with inverter type	Quarterly progress reports	Director Technical Services	8
			Number of LED lights retrofitted	LED lights retrofitted	All wards	Quarterly progress reports and pictures	EEDSM-R3 000 000 00	607 LED lights	500 LED lights retrofitted	Facilitate procurement of service provider/s compile specification, advert)	100 LED lights retrofitted	200 LED lights retrofitted	Quarterly progress reports	200 LED lights retrofitted	Quarterly progress reports	Director Technical Services	9
		By providing household with connections to the main electricity supply by BCRM	Number of households connected to the main electricity	Electrification of 465 Low cost houses in BCRM	All wards	Quarterly progress reports and pictures	INEP-R 6 415 000 00	0	465 households connected to the main electricity	Facilitation and appointment of service provider	50 households connected to the main electricity	100 households connected to the main electricity	Quarterly progress reports	315 households connected to the main electricity	Quarterly progress reports	Director Technical Services	10
		By installing Energy Efficient streetlights and High Mast in BCRM	Number of street lights installed in Cookhouse (construction)	Installation of Streetlights	Ward 1& 6	Quarterly progress reports and pictures	MIG-R1 948 035 41	0	97 street lights installed in Cookhouse (construction)	Facilitation and appointment of service provider	20 street lights installed in Cookhouse (construction)	50 street lights installed in Cookhouse (construction)	Quarterly progress reports	27 street lights installed in Cookhouse (construction)	Quarterly progress reports	Director Technical Services	11
		By reconstructing Middleton line Phase 3	% progress on reconstruction of 43km Middleton line (Phase 3)	Reconstruction of 43km Middleton line (Phase 3)	Ward 1& 6	Quarterly progress reports and pictures	MDRG-R27 88m	Reconstruction of 22km line Middleton (phase 2)	100% progress on reconstruction of 43km Middleton line (Phase 3)	80% progress on reconstruction of 43km Middleton line (Phase 3)	100% progress on reconstruction of 43km Middleton line (Phase 3)	n/a	n/a	n/a	n/a	Director Technical Services	12
Social Amenities	To ensure that communities have access to well established social amenities by 2027	By upgrading Victoria Park	% progress on the upgrading of Victoria Park (Phase 2)	Upgrading of Victoria Park (Phase 2)	Ward 2	Quarterly progress reports and pictures	DSRAC through MIG R8 318M	Athletics facilities, Comb court and Guardhouse	100%progress on the upgrading of Victoria Park (Phase 2)	10% progress on the upgrading of Victoria Park (Phase 2) (Site establishment)	35% progress on the upgrading of Victoria Park (Phase2) (completion of grandstand, athletic track and irrigation system)	80% progress on the upgrading of Victoria Park (Phase2) (completion of grandstand, athletic track and irrigation system)	Quarterly progress reports with pictures	100% progress on the upgrading of Victoria Park (Phase2) (completion of grandstand, athletic track and irrigation system)	Quarterly progress reports with pictures and Completion certificate	Director Technical Services	13
Spatial planning and Development	To ensure integration of land use planning for sustainable human settlement by 2027	By implementing land use and land development applications facilitated as per SPLUMA	Number of reports on land use and land development applications facilitated as per SPLUMA	Land use and land development applications facilitated as per SPLUMA	All wards	Quarterly progress reports	ES	120 Land Use and Land Development applications completed (average of 2 years)	8 reports on land use and land development applications facilitated as per SPLUMA	2 reports on land use and land development applications facilitated as per SPLUMA	2 reports on land use and land development applications facilitated as per SPLUMA	2 reports on land use and land development applications facilitated as per SPLUMA	Quarterly progress reports	2 reports on land use and land development applications facilitated as per SPLUMA	Quarterly progress reports	Director Technical Services	14
Planning	To ensure development and implementation of Credible Plans aligned to NDP 2030	By developing and reviewing credible plans aligned to NDP 2030	% progress on Development of Integrated Asset Management Plan (IAMP)	Development of Integrated Asset Management Plan (IAMP)	All wards	Quarterly progress reports	MIG-R1 000 000 00	0	20% progress on Development of Integrated Asset Management Plan (IAMP)	5% progress on Development of Integrated Asset Management Plan (IAMP) (progress facilitation of tender advert)	10% progress on Development of Integrated Asset Management Plan (IAMP)(facilitation of appointment of service provider)	15% progress on Development of Integrated Asset Management Plan (IAMP) (establishment project initiation and inception)	Progress Report	20% progress on Development of Integrated Asset Management Plan (IAMP) (Information data collection)	Progress Report	Director Technical Services	15
			% progress on Development of Water Services Development Plan (WSDP)	Development of Water Services Development Plan (WSDP)	All wards	Quarterly progress reports	ES	0	100% progress on Development of Water Services Development Plan (WSDP)	5% progress on Development of Water Services Development Plan (WSDP)(facilitation to source funding)	40% progress on Development of Water Services Development Plan (WSDP)(Develop specification with TOR and Stakeholder consultation on the review of the WSDP)	80% progress on Development of Water Services Development Plan (WSDP) (data collection, draft implementation plan and Draft WSDP submitted to council for adoption)	Progress report	100% progress on Development of Water Services Development Plan (WSDP) (final draft WSDP, Final WSDP submitted to Council structures and council for approval)	Closeout report (final WSDP)	Director Technical Services	16
Job Creation	To strive for reduction on household poverty by labour intensive construction methods by 2027	By creating work opportunities through EPWP and other related employment programmes)	No of business plans developed and submitted for Extended Public Works Programme to Department of Public Works and	Develop and Submit 1 2026/2027 business plan for Extended Public Works Programme to Department of Public Works and Infrastructure	All wards	(1) 2026/2027 Business Plan (2) Proof of submission	EPWP	Business Plan for Extended Public Works Programme submitted in 2024/2025 financial year	1 business plans developed and submitted for Extended Public Works Programme to Department of Public Works and Infrastructure	N/A	N/A	N/A	N/A	1 business plans developed and submitted for Extended Public Works Programme to Department of Public Works and Infrastructure	N/A	Director Technical Services	17
			Number of work opportunities provided through the EPWP	225 work opportunities provided through the Community Works Programme and other related infrastructure initiatives	All wards	Beneficiary list and contracts	EPWP-R1 369 000 00	224 work opportunities created in 2024/2025 financial year	225 work opportunities provided through the EPWP	50 work opportunities provided through the EPWP	100 work opportunities provided through the EPWP	160 work opportunities provided through the EPWP	Beneficiary list and contracts	225 work opportunities provided through the EPWP	Beneficiary list and contracts	Director Technical Services	18

Priority Area	Indicator	Activity / Project	Ward number	Measurement Source	Budget & Source	Baseline	Annual Target	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Custodian	No of KPI
Enviromental services	% completion of the 24G applications submitted	Appoint an Environmental specialist to populate and submit 24G application.	Ward 4	Quarterly reports	Own Budget	0	100% completion of the 24G applications submitted	25% completion of the 24G applications submitted (Draft terms of reference for the appointment of an Environmental Specialist.)	1Terms of Reference for the appointment of an Environmental	50% completion of the 24G applications submitted (Inception meeting)	Appointment letter of ann Environmental Specialist.	75% completion of the 24G applications submitted (Draft of S24G Aplication report)	Draft s24G application	100% completion of the 24G applications submitted (Submission of final 24G application)	1Final 24G application form submitted	Community Services	19
	% progress on EIA conducted for Somerset East landfill site.	Conduct a EIA at the Somerset East landfill site.	Ward 2	Quarterly reports	Own Budget	0	100% progress on EIA conducted for Somerset East landfill site	25 % progress on EIA conducted for Somerset East landfill site (Terms of Reference for EIA)	TOR	50 % progress on EIA conducted for Somerset East landfill site (Inception meeting)	Draft EIA Framework	75% progress on EIA conducted for Somerset East landfill site (Draft EIA framework)	Draft EIA framework	100% progress on EIA conducted for Somerset East landfill site.	1.Final EIA report.	Community Services	20
	Number of " Adopt A Spot initiatives implemented	Consultation, Cleaning and planting	Number of waste management by law developed÷C7:R7	Quartely Reports	Dedeat EPWP Funding	0	6 Adopt A Spot initatives implemented.	2 Adopt A Spot initiatives implemented (Greening & beautification of 2 spot)	Before & After pictures of 2 greened spots	2 Adopt A Spot initiatives implemented (Greening & beautification of 2 spot)	Before & After pictures of 2 greened spots.	2 Adopt A Spot initiatives implemented (Greening & beautification of 2 spot)	Before & After pictures of 2 greened spots.	N/A	N/A	Community Services	21
	% progress on the developmnet of Air Quality Management Plan	Development of Air Quality Management plan.B	All wards	Quarterly Reports	Own funding	0	100% progress on the developmnet of Air Quality Management Plan	25% progress on the developmnet of Air Quality Management Plan (Terms of reference for Air Quality Manangemnet plan)	TOR for Air Quality Management Plan	50% progress on the developmnet of Air Quality Management Plan (Inception meeting)	Quaterly Report	75%progress on the developmnet of Air Quality Management Plan (Develop Air Quality Manangement plan)	Air Quality Management Plan	100% progress on the developmnet of Air Quality Management Plan (Finalise Air Quality Manangement plan)	Air Quality Manangement plan	Community Services	22
	% progress on the dvelopment of waste management by law	Development of waste Management plan	All wards	Quarterly reports	Own funding	0	100% progress on the dvelopment of waste management by law	25% progress on the dvelopment of waste management by law (Identify Waste management gaps as per the IWMP)	Report on waste management gaps as per IWMP.	50% progress on the development of waste management by law (Drafting of waste management by-law)	Draft report of waste management by-law.	75% progress on the development of waste management by law (Conduct public participation on Draft report of waste management by-law)	Draft report of waste management by-law.	100% progress on the development of waste management by law (Submission of waste management by-law for gazetting)	Receipt from government gazette	Community Services	23
	Number of capacity building sessions held for Recycling cooperatives	Capacitation of cooperatives	All wards	Quarterly reports	Dedeat EPWP Funding	0	4 capacity building sessions held for recycyling cooperatives	1 Capacity building session for recycling cooperatives.	Report & attendance register.	1 capacity building sessions held for recycyling cooperatives (Business skills development)	Report & attendance register	1 capacity building sessions held for recycyling cooperatives (networking and partnerships)	Report & attendance register	1 capacity building sessions held for recycyling cooperatives (monitoring and evaluation)	Report and attendance register.	Community Services	24
	% of waste disposal licence applications submitted to DEDEAT.(Cookhouse and Somerset East landfill.)	Populate and submit a waste disposal licence application	1& 4	Quartely Reports	Own funding	0	100% of waste disposal licence applications submitted to DEDEAT.(Cookhouse and Somerset East landfill.)	25% of waste disposal licence applications submitted to DEDEAT (Cookhouse and Somerset East landfill.)Terms of Reference for waste disposal licence applications be done for Cookhouse and Somerset East landfills.	Terms of reference	50% of waste disposal licence applications submitted to DEDEAT.(Cookhouse and Somerset East landfill). (Appointment of an Environmental Specialist)	Appointment letter of an Environmental Specialist	75% of waste disposal licence applications submitted to DEDEAT (Cookhouse and Somerset East landfill) (Draft - Application process)	Draft application	100% of waste disposal licence applications submitted to DEDEAT.(Cookhouse and Somerset East landfill) (Waste disposal licence applications submitted to DEDEAT)	Acknowledgement of receipt for 2 waste disposal licence applications	Community Services	25
	No of households and businesses refuse collected	Refuse collection	All wards	Quarterly reports	Own funding	7773 Household and business refuse collected	7773 Household and business refuse collected	Refuse collected for 7773 households.	Signed refuse collection confirmation by councillors	7773 Household and business refuse collected	Signed refuse collection confirmation by councillors	7773 Household and business refuse collected	Signed refuse collection confirmation by councillors	7773 Household and business refuse collected	Signed refuse collection confirmation by councillors	Community Services.	26
	% progress on the illegal dumps cleared	Cleaning of illegal dumps	All wards	Quarterly reports	Own budget	60 illegal dumps cleared	100% progress on the illegal dumps cleared	100% progress on the illegal dumps cleared	Report signed by ward councillour or ward committee & pictures.	100% progress on the illegal dumps cleared	Report signed by ward councillor or ward committee& pictures.	100% progress on the illegal dumps cleared	Report signed by ward councillor or ward committee& pictures.	100% progress on the illegal dumps cleared	Report signed by ward councillor or ward committee & pictures.	Community Services	27
Public Amenities	Number of stakeholder consultation on Sports Arts & Recreation	Stakeholder consultation on Sports, Arts and Recreation	All wards	Quarterly reports	Own funding	0	4 stakeholder consultation on Sports Arts & Recreation	1 stakeholder consultation on Sports Arts & Recreation	Attendance register & progress report	1 stakeholder consultation on Sports Arts & Recreation	Attendance register & progress report	1 stakeholder consultation on Sports Arts & Recreation	Attendance register & progress report	1 stakeholder consultation on Sports Arts & Recreation	Attendance registers and progress reports	Community Services	28

Safety & security	% of Traffic Management Systems agreements signed	Quarterly reports	All wards	Quarterly reports	Own funding	0	100% of Traffic Management Systems agreements signed	25% of Traffic Management Systems agreements signed (Specifications for expression of interest document developed).	Specifications for expression of interest document.	50% of Traffic Management Systems agreements signed (Advert for the expression of interest signed)	1 advert for the expression of interest	75% of Traffic Management Systems agreements signed (Appointment of Traffic Management System company)	Appointment letter	100% of Traffic Management Systems agreements signed	Traffic Management system agreement signed	Community Services	29
	Number of community safety forum initiatives conducted	Conduct one safety initiative	All wards	Quarterly reports	Own funding	1 Community safety forum initiative conducted	4 community safety forum initiatives conducted	1 Community safety forum initiative conducted	Attendance register & Progress report	1 Community safety forum initiative conducted	Attendance register & Progress report	1 Community safety forum initiative conducted	Attendance register & Progress report	1 Community safety forum initiative conducted	Attendance register & Progress report.	Community Services	30
	Number of BLITZ operations conducted to ensure compliance	Conduct BLITZ operations	All wards	Quarterly reports	Own funding	0	4 BLITZ operations conducted to ensure compliance	1 BLITZ operations conducted to ensure compliance	Quarterly reports	1 BLITZ operations conducted to ensure compliance	Quarterly reports	1 BLITZ operations conducted to ensure compliance	Quarterly reports	1 BLITZ operations conducted to ensure compliance	Quarterly reports		31
Libraries Services	Number of signed business plan submitted to DSRAC	Development of business plan	All wards	Quarterly reports	DSRAC grant -R2 524 000.00	Existing business plan	1 signed business plan submitted to DSRAC	Draft business plan.	1 draft business plan.	1 signed business plan submitted to DSRAC.	Proof of business plan submission to DSRAC.	n/a	n/a	n/a	n/a	Community Services	32
Fire & Disaster Management Services	Number of PDMAS reports generated	Generating reports on PDMAS	All wards	Quarterly report	Own funding	0	4 PDMAS reports generated	1 PDMAS reports generated	1 PDMAS report submitted	1 PDMAS reports generated	1 PDMAS report submitted	1 PDMAS reports generated	PDMAS report	1 PDMAS reports generated	System generated report.	Director Community Services	33
	No of fire safety and preventions inspections conducted in commercial entities and public amenities	Quarterly	All wards	Quarterly reports	Own funding	Inspection Reports	180 fire safety and preventions inspections conducted in commercial entities and public amenities	45 fire safety and preventions inspections conducted in commercial entities and public amenities	Inspection Reports	45 fire safety and preventions inspections conducted in commercial entities and public amenities	Inspection Reports	45 fire safety and preventions inspections conducted in commercial entities and public amenities	Inspection Reports	45 fire safety and preventions inspections conducted in commercial entities and public amenities	Inspection Reports	Director Community Services	34
Blitz indicator																	

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2026/2027 FINANCIAL YEAR								
KPA2 :MUNICIPAL TRANSFORMARTION AND ORGANISATIONAL DEVELOPMENT								
Priority Area	Indicator	Annual Target	Q1 Deliverable Target	Q2 Deliverable Target	Q3 Deliverable Target	Q4 Deliverable Target	Custodian	No of KPI
Institutional Development and Transformation	% of Policies Developed and Reviewed	100% of Policies Developed and Reviewed	n/a	n/a	100% of Policies and By-Laws Developed and Reviewed	n/a	Director Corporate Services	35
	% of By-Laws Developed and Reviewed	100% of By-Laws Developed and Reviewed	n/a	n/a	100% of By-Laws Developed and Reviewed	n/a	Director Corporate Services	36
	% progress on disciplinary Hearings Coordinated within 3 Months After Being Reported	100% progress on disciplinary Hearings Coordinated within 3 Months After Being Reported	100% progress on disciplinary Hearings Coordinated within 3 Months After Being Reported	100% progress on disciplinary Hearings Coordinated within 3 Months After Being Reported	100% progress on disciplinary Hearings Coordinated within 3 Months After Being Reported	100% progress on disciplinary Hearings Coordinated within 3 Months After Being Reported	Director Corporate Services	37
	Number of Corporate Services strategies reviewed	3 Corporate Services Strategies reviewed (HR Strategy, Digitalization Framework Strategy, Employment Equity Plan)	1 Corporate Services Strategies reviewed (Employment Equity Plan)	1 Corporate Services Strategies reviewed (HR Strategy)	n/a	1 Corporate Services Strategies reviewed (Digitalization Framework)	Director Corporate Services	38
	Number of councillors programmes coordinated according to the WSP, SETA's, SALGA,SBDM and sector dept's :	3 programmes coordinated for councillors according to WSP, SETA, SALGA, SBDM and Sector Departments	1 programmes coordinated for councillors according to WSP, SETA, SALGA, SBDM and Sector Departments	n/a	1 programmes coordinated for councillors according to WSP, SETA, SALGA, SBDM and Sector Departments	1 programmes coordinated for councillors according to WSP, SETA, SALGA, SBDM and Sector Departments	Director Corporate Services	39
	Number of employees trained according to the , WSP, SETA's, SALGA,SBDM and Sector Departments	80 Employees trained according to the , WSP, SETA's, SALGA,SBDM and Sector Departments	10 Employees trained according to the , WSP, SETA's, SALGA,SBDM and Sector Departments	20 Employees trained according to the , WSP, SETA's, SALGA,SBDM and Sector Departments	25 Employees trained according to the , WSP, SETA's, SALGA,SBDM and Sector Departments	25 Employees trained according to the , WSP, SETA's, SALGA,SBDM and Sector Departments	Director Corporate Services	40
	% of Newly Appointed Staff Inducted	100% of Newly Appointed Staff Inducted	100% of Newly Appointed Staff Inducted	100% of Newly Appointed Staff Inducted	100% of Newly Appointed Staff Inducted	100% of Newly Appointed Staff Inducted	Corporate Services Director	41

	Number of Workplace Skills Plan Submitted to LGSETA by April 2027	1 Workplace Skills Plan Submitted to LGSETA by April 2027	1. Conduct Skills audit 2. Departmental consultation on training needs	1. Collation of information 2.Training committee consultation	Finalise draft WSP	Submission of WSP	Director Corporate Services	42
	No of OHS inspections conducted	4 OHS inspections conducted	1 OHS inspections conducted	1 OHS inspections conducted	1 OHS inspections conducted	1 OHS inspections conducted	Director Corporate Services	43
	Number of Wellness Programmes conducted	4 EAP programmes Coordinated	1 EAP programmes Coordinated	1 EAP programmes Coordinated	1 EAP programmes Coordinated	1 EAP programmes Coordinated	Director Corporate Services	44
	No of Statutory Institutional Meetings Coordinated	44 Statutory Institutional meetings coordinated	11 Statutory Institutional meetings coordinated	11 Statutory Institutional meetings coordinated	11 Statutory Institutional meetings coordinated	11 Statutory Institutional meetings coordinated	Director Corporate Services	45
	No of Departments Coordinated for the Development of Staff Performance Agreements and Performance Plans	5 Departments Coordinated for the Development of Staff Performance Agreements and Performance Plans	5 Departments Coordinated for the Development of Staff Performance Agreements and Performance Plans	n/a	n/a	n/a	Director Corporate Services	46
	Number of ICT Infrastructure procurement and installation facilitated	22 ICT Infrastructure/equipment procurement and installation faiciliated	Develop specification for Laptops and IT infrastructure	Organise BID Spec Committee and advertise for laptops	ICT inffrastructure upgraded (22 laptops)	Upgrade network infrastructure	Director Corporate Services	47
	% of In-service and Work Integrated Learning trainees provided with experiential training	33 Trainees provided with In-Service and Experiential Training	100% of In-service and Work Integrated Learning trainees provided with experiential training	100% of In-service and Work Integrated Learning trainees provided with experiential training	100% of In-service and Work Integrated Learning trainees provided with experiential training	100% of In-service and Work Integrated Learning trainees provided with experiential training	Director Corporate Services	48
	Number of Special Programmes Initiatives facilitated	11 social cohesion programmes facilitated	3 social cohesion programmes facilitated	4 social cohesion programmes facilitated	2 social cohesion programmes facilitated	2 social cohesion programmes facilitated	Director Corporate Services	49
	Number of SPU activities initiated as per the developed strategy	4 SPU activities initiated as per the developed strategy	1 SPU activities initiated as per the developed strategy	1 SPU activities initiated as per the developed strategy	1 SPU activities initiated as per the developed strategy	1 SPU activities initiated as per the developed strategy	Director Corporate Services	50

BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2026/2027 FINANCIAL YEAR									
KPA 3 : LOCAL ECONOMIC DEVELOPMENT									
Priority Area	**Indicator**	**Baseline**	**Annual Target**	**Q1 Deliverable Target**	**Q2 Deliverable Target**	**Q3 Deliverable Target**	**Q4 Deliverable Target**	**Custodian**	**No of KPI**
Local Economic Development	No of business plans developed and submitted	0	4 business plans developed and submitted	1 business plans developed and submitted	1 business plans developed and submitted	1 business plans developed and submitted	1 business plans developed and developed	Municipal Manager	51
	Number of Tourism activities facilitated	2 Tourism activities conducted	2 Tourism activities facilitated	1 Tourism activities conducted	1 Tourism activities conducted	n/a	n/a	Municipal Manager	52
SMME Development and Business Advisory Services	Number of SMMe's supported	30 SMMe's supported	40 SMMe's supported	10 SMMe's supported	10 SMMe's supported	10 SMMe's supported	10 SMMe's supported	Municipal Manager	53
	Number of business licence issued	0	20 business licence issued	5 business licence issued	5 business licence issued	5 business licence issued	5 business licence issued	Municipal Manager	54
	% progress on establishing of formal business structure	0	100% progress on establishing formal business structure	25% progress on establishing formal business structure (Development of TOR's)	50% progress on establishing formal business structure (Public consultation with key stakeholders)	n/a	100% progress on establishing of formal business structure (Establishment of informal business structure)	Municipal Manager	55

Priority Area	Indicator	Annual Target	Q1 Deliverable Target	Q2 Deliverable Target	Q3 Deliverable Target	Q4 Deliverable Target	Q4 Evidence	Custodian	No of KPI
Supply chain management, Asset management & Stores Management	Number of quarterly reports on implementation of SCM Policy submitted to the Council within 10 days at the end of the quarter	4 quarterly reports on implementation of SCM Policy submitted to the Council within 10 days at the end of the quarter	1 quarterly report on implementation of SCM Policy submitted to the Council within 10 days at the end of the quarter	1 quarterly report on implementation of SCM Policy submitted to the Council within 10 days at the end of the quarter	1 quarterly report on implementation of SCM Policy submitted to the Council within 10 days at the end of the quarter	1 quarterly report on implementation of SCM Policy submitted to the Council within 10 days at the end of the quarter	1 SCM compliance report	Director Financial Services	56
Financial Management & Reporting	Number of section 71 (IYR) reports submitted to NT, Council within 10 working days of each month	12 section 71 (IYR) reports submitted to NT, Council within 10 working days of each month	3 section 71 (IYR) reports submitted to NT, Council within 10 working days of each month	3 section 71 (IYR) reports submitted to NT, Council within 10 working days of each month	3 section 71 (IYR) reports submitted to NT, Council within 10 working days of each month	3 section 71 (IYR) reports submitted to NT, Council within 10 working days of each month	section 71 reports	Director Financial Services	57
	Number of budget steering committees held	4 budget Steering committee held	1 budget Steering committee held	1 budget Steering committee held	1 budget Steering committee held	1 budget Steering committee held	Minutes and Attendance Register	Director Financial Services	58
	Number of quarterly financial reports submitted to Council within 30 days of the end of each quarter.	4 quarterly financial reports submitted to Council within 30 days of the end of each quarter.	1 quarterly financial report submitted to Council	1 quarterly financial report submitted to Council	1 quarterly financial report submitted to Council	1 quarterly financial report submitted to Council	section 52 report	Director Financial Services	59
	Number of midyear financial reporting submitted to Council by 25 of January .	1 midyear financial reporting submitted to Council by of 25 January .	N/A	N/A	1 midyear financial reporting submitted to Council by 25 of January 2027.	N/A	N/A	Director Financial Services	60
	Number of adjustment budget submitted to PT; NT and Council by the 28th February.	1 adjustment budget submitted to PT; NT and Council by the 28th of February	N/A	N/A	1 adjustment budget submitted to PT; NT and Council by the 28th of February 2027.	N/A	N/A	Director Financial Services	61
	Number of draft budget by 31 March & final budget by 30 May submitted to Council	1 draft budget by 31 March & 1 final budget by 30 May for 2026/27 reports submitted to Council	N/A	N/A	1 draft budget 2026/27 report submitted to Council	N/A	N/A	Director Financial Services	62

	Number of financial statements submitted to the Auditor General by 31 August.	1 financial statement submitted to the Auditor General by 31 August.	1 financial statement submitted to the Auditor General by August 2026	N/A	N/A	N/A	N/A	Director Financial Services	63
Revenue Management	No of Financial Recovery Plan Reviewed	1 Financial Recovery Plan Reviewed	1 Financial Recovery Plan Reviewed	N/A	N/A	N/A	N/A	Director Financial Services	64
	No of reports on the implementation of Financial Recovery Plan submitted.	4 reports on the implementation of Financial Recovery Plan submitted.	1 report on the implementation of Financial Recovery Plan submitted.	1 report on the implementation of Financial Recovery Plan submitted.	1 report on the implementation of Financial Recovery Plan submitted.	1 report on the implementation of Financial Recovery Plan submitted.	Quartely report	Director Financial Services	65
	% progress on debtors collection rate as per the prescribed norm	90% progress on debtors collection rate as per the prescribed norm	90% progress on debtors collection rate as per the prescribed norm	90% progress on debtors collection rate as per the prescribed norm	90% progress on debtors collection rate as per the prescribed norm	90% progress on debtors collection rate as per the prescribed norm	Progress report on the debtors collection indicating debtor collection rate of 90% or higher	Director Financial Services	66
	Number of cost covering tariff plan developed	1 cost covering tariff plan developed	N/A	N/A	1 Cost covering tariff implementation plan developed	N/A	N/A	Director Financial Services	67
	Number of indigent register updated	4 indigent registers updated	1 indigent register updated	1 indigent register updated	1 indigent register updated	1 indigent register updated	indigent register updated	Director Financial Services	68

Priority Area	Indicator	Baseline	Annual Target	Q1 Deliverable Target	Q2 Deliverable Target	Q3 Deliverable Target	Q4 Deliverable Target	Custodian	No of KPI
Internal Control	Number of risk assessments facilitated	1 risk assessments conducted	1 risk assessments conducted	n/a	n/a	n/a	1 risk assessments conducted	Municipal Manager	69
	Number of Reports on the implementation of Risk Register	4 Reports on the implementation of Risk Register	4 Reports on the implementation of Risk Register	1 Report on the implementation of Risk Register	1 Report on the implementation of Risk Register	1 Report on the implementation of Risk Register	1 Report on the implementation of Risk Register	Municipal Manager	70
	Number of Audit and Performance Committee meetings coordinated on a quarterly basis	4 Audit and Performance Committee meeting held on a quarterly basis	4 Audit and Performance Committee meeting held on a quarterly basis	1 Audit and Performance Committee meeting held on a quarterly basis	1 Audit and Performance Committee meeting held on a quarterly basis	1 Audit and Performance Committee meeting held on a quarterly basis	1 Audit and Performance Committee meeting held on a quarterly basis	Municipal Manager	71
	Number of Internal Audit Strategic Risk based Plans developed and approved by the Audit and Performance Committee for 2026/27 FY	1 Internal Audit Strategic Risk based Plans developed and approved by the Audit and Performance Committee for 2025/26 FY	1 Internal Audit Strategic Risk based Plans developed and approved by the Audit and Performance Committee for 2026/ 27 FY	n/a	n/a	n/a	1 Internal Audit Strategic Risk based Plans developed and approved by the Audit and Performance Committee for 2026/27 FY	Municipal Manager	72
	Number of reports on the implementation of the Internal Audit Plan	4 reports on the implementation of the Internal Audit Plan on a quarterly basis	4 reports on the implementation of the Internal Audit Plan on a quarterly basis	1 report on the implementation of the Internal Audit Plan on a quarterly basis	1 report on the implementation of the Internal Audit Plan on a quarterly basis	1 report on the implementation of the Internal Audit Plan on a quarterly basis	1 report on the implementation of the Internal Audit Plan on a quarterly basis	Municipal Manager	73
	Number of Audit and Performance Committee Charter reviewed.	1 Audit and Performance Committee Charter developed	1 Audit and Performance Committee Charter developed	n/a	n/a	n/a	Review Audit and Performance Committee Charter.	Municipal Manager	74
	Number of Internal Audit Charter reviwed.	1 Internal Audit Charter developed	1 Internal Audit Charter developed	n/a	n/a	n/a	Review Internal Audit Charter.	Municipal Manager	75
Planning and Performance management	Number of 2022/27 IDP reviewed	2025/26 IDP reviewed	1 2022/27 IDP reviewed	Develop IDP/Budget process plan	n/a	Submit Draft Reviewed IDP to council	Submit Final Reviewed IDP to council	Municipal Manager	76
	Number of SDBIP submitted as per s53 (1 Draft SDBIP 2027/2028, 1 Adjusted SDBIP 2026/2027, 1 Final SDBIP 2027/2028)	2025/26 SDBIP	3 SDBIP submitted as per s53 (1 Draft SDBIP 2027/2028, 1 Adjusted SDBIP 2026/2027, 1 Final SDBIP 2027/2028)	n/a	n/a	Submit Adjusted SDBIP and Draft SDBIP to Council for noting and Mayor for approval	Submit Final SDBIP to council for noting and to Mayor for approval	Municipal Manager	77

	Number of Municipal Annual Report submitted to Council for noting and approval	2024/25 Annual Report	1 2025/26 Annual Report	Table Draft unaudited Annual Report to Council for noting	n/a	Submit Audited Annual Report to Council	n/a	Municipal Manager	78
	No of organisational performance reports complied	6 organisational performance reports	6 organisational performance reports	Compile 2025/26 Q4 Performance Information Report. Compile 2025/26 Annual Performance Information Report	Complie 2026/27 Q1 Performance Information Report	Compile 2026/27 Q2 Performance Information Report. Complie 2026/27 Mid-Year Performance Information Report.	Complie 2026/27 Q3 Performance Information Report	Municipal Manager	79
Public Participation	Number of Public Participation sessions facilitated	10 Public Participation sessions	10 Public Participation sessions	n/a	5 Public Participation sessions held	n/a	5 Public Participation sessions held	Municipal Manager	80
	No of IGR meetings facilitated	4 IGR meetings held	4 IGR meetings held	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	1 IGR meetings facilitated	Municipal Manager	81
Communications Management	% of internal and external communication issued (notices,circulars,media statements,radio interview and adverts)	Notices,circulars,media statements,radio interview and adverts	100% of internal and external communication issued (notices,circulars,media statements,radio interview and adverts)	100% of internal and external communication issued (notices,circulars,media statements,radio interview and adverts)	100% of internal and external communication issued (notices,circulars,media statements,radio interview and adverts)	100% of internal and external communication issued (notices,circulars,media statements,radio interview and adverts)	100% of internal and external communication issued (notices,circulars,media statements,radio interview and adverts)	Municipal Manager	82
	No of news letter developed	4	4 news letter developed	1 news letter developed	1 news letter developed	1 news letter developed	1 news letter developed	Municipal Manager	83