



**FETAKGOMO TUBATSE
LOCAL MUNICIPALITY**

2023/2024

**TOP LAYER SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP)**

HEAD OFFICE

*1 Kastania Street | P.O. Box 206, Burgersfort, 1150
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REGIONAL OFFICE

*Stand No. 1, Mashung, Ga-Nkyana | P.O. Box 818, Apel, 0739
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GENERAL INFORMATION

I. Executive Committee

- (i) Cllr. E.E. Maila (Mayor)
- (ii) Cllr. M.Q. Moeng (Portfolio Head: Budget and Treasury)
- (iii) Cllr.N.D. Mphethi (Portfolio Head: Infrastructure Development and Technical Services)
- (iv) Cllr. O. T. Mashego (Portfolio Head: Local Economic Development & Tourism)
- (v) Cllr. M.M. Mabelane (Portfolio Head: Development and Planning)
- (v) Cllr. R. M. Mashego (Portfolio Head: Corporate Services)
- (vi) Cllr. .M. R. Radingwane (Portfolio Head: Community Services)
- (vii) Cllr. K.P. Malepe (Deputy portfolio Head: Corporate Services)
- (viii) Cllr. S.I. Makofane (Deputy Portfolio Head: Local Economic Development & Tourism)
- (ix) Cllr. L.D. Mengwai (Deputy Portfolio Head: In frastructure Development and Technical services)

II. Addresses

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III. Contacts

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Municipal Manager

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This document is prepared in compliance with section 53 (1) (c) (ii) of the MFMA, act 56 of 2003

Makgata M.J

Municipal Manager

Date

14/06/2023

M. Maila
Cllr Maila EE

Mayor

Date

20/06/2023

Mayor's Foreword

In pursuant to the approval of the 2023/2024 IDP/Budget by the municipality Council on Wednesday, 24 May 2023, the Mayor has in line with section 53 (1) (c) (ii) of Municipal Finance Management Act (MFMA), act 56 of 2003 which mandates the Mayor of Municipality to take all reasonable steps to ensure that he/she approves the Municipal's service delivery and Budget implementation plans (SDBIP) with 28 days after the approval of the municipal budget approved the 2023/2024 Service Delivery and Budget Implementation for implementation.

The Service Delivery and Budget Implementation Plan as highlighted by Circular 13 of Municipal Finance Management Act (MFMA) act 56 is a performance contract between the municipality and the community. It is also a performance contract between the council and Administration. It is a yardstick through which the performance of the Municipality will be gauged against its plans (IDP/Budget) and the backlog on the ground.

In order to improve the lives of its people the Municipality has for 2023/2024 financial year set aside Capital budget of R344 843 000 of which R96,429,000 comes from own funding. We hope by the end of the financial year Fetakgomo Tubatse Municipality will be different to when the financial year starts as lot of life changing projects are in pipeline.

Regards

Cllr Maila EE
The Mayor

Monthly Projections of Revenue by Source

Budget Year 2023/2024

Descriptions	July	August	September	October	November	December	January	February	March	April	May	June	Total
Revenue From Non-Exchange Transactions													
Fines: Overdue Books Fine Operators and Public Drivers Permits	(9 58)	(1 917)	(2 875)	(3 833)	(4 792)	(5 750)	(6 708)	(7 667)	(8 625)	(9 583)	(10 542)	(11 500)	(11 500)
Property Rates: Industrial Properties	(66 667)	(133 334)	(200 001)	(266 668)	(333 335)	(400 002)	(466 669)	(533 336)	(600 003)	(666 670)	(733 337)	(800 000)	(800 000)
Property Rates: Residential Properties	(819 548)	(1 639 095)	(2 458 643)	(3 278 191)	(4 097 739)	(4 917 287)	(5 736 835)	(6 556 382)	(7 375 930)	(8 195 478)	(9 015 026)	(9 834 573)	(9 834 573)
Property Rates: Vacant Land Properties	(2 833 343)	(5 666 685)	(8 500 028)	(11 333 370)	(14 166 712)	(17 000 055)	(19 833 398)	(22 666 740)	(25 500 082)	(28 333 425)	(31 166 768)	(34 000 110)	(34 000 110)
Property Rates Rebate: (impermissible values per section 17 of MPRA)	(300 000)	(600 000)	(900 000)	(1 200 000)	(1 500 000)	(1 800 000)	(2 100 000)	(2 400 000)	(2 700 000)	(3 000 000)	(3 300 000)	(3 600 000)	(3 600 000)
Purposes Properties	(184 509)	(369 017)	(553 526)	(738 035)	(922 543)	(1 107 052)	(1 291 560)	(1 476 069)	(1 660 578)	(1 845 087)	(2 029 595)	(2 214 104)	(2 214 104)
Property Rates: Agricultural Properties	(625 000)	(1 250 000)	(1 875 000)	(2 500 000)	(3 125 000)	(3 750 000)	(4 375 000)	(5 000 000)	(5 625 000)	(6 250 000)	(6 875 000)	(7 500 000)	(7 500 000)
Property Rates: Commercial Properties	(725 326)	(1 450 652)	(2 175 978)	(2 901 304)	(3 626 630)	(4 351 956)	(5 077 282)	(5 802 608)	(6 527 934)	(7 253 260)	(7 978 586)	(8 703 912)	(8 703 912)
Receivables: Property Rates	(1 000 000)	(2 000 000)	(3 000 000)	(4 000 000)	(5 000 000)	(6 000 000)	(7 000 000)	(8 000 000)	(9 000 000)	(10 000 000)	(11 000 000)	(12 000 000)	(12 000 000)
Property Rates by Usage: Business and Commercial Properties	(4 008 515)	(8 017 030)	(12 025 546)	(16 034 061)	(20 042 576)	(24 051 090)	(28 059 605)	(32 068 120)	(36 076 635)	(40 085 150)	(44 093 665)	(48 102 183)	(48 102 183)
Property Rates by Usage: Mining Properties	(3 933 751)	(7 867 502)	(11 801 254)	(15 735 006)	(19 668 757)	(23 602 508)	(27 536 260)	(31 470 011)	(35 403 763)	(39 337 514)	(43 271 266)	(47 205 017)	(47 205 017)
Drivers Licence Application/Duplicate Drivers Licences	(250 000)	(500 000)	(750 000)	(1 000 000)	(1 250 000)	(1 500 000)	(1 750 000)	(2 000 000)	(2 250 000)	(2 500 000)	(2 750 000)	(3 000 000)	(3 000 000)
Learner Licence Application	(246 010)	(492 019)	(738 029)	(984 039)	(1 230 048)	(1 476 058)	(1 722 068)	(1 968 077)	(2 214 087)	(2 460 096)	(2 706 110)	(2 952 116)	(2 952 116)
Traffic Fines: Municipal	(284 012)	(568 024)	(852 036)	(1 136 048)	(1 420 060)	(1 704 072)	(1 988 084)	(2 272 096)	(2 556 108)	(2 840 120)	(3 124 12)	(3 408 147)	(3 408 147)
Equitable Share	-	-	-	-	(292 353 000)	-	-	-	-	-	(292 353 000)	-	(584 706 000)
Local Government Financial Management Grant	-	(2 550 000)	-	-	-	-	-	-	-	-	-	-	(2 550 000)
Expanded Public Works Programme Integrated Grant	-	(1 097 250)	-	-	-	-	-	-	(365 750)	-	-	-	(1 463 000)
Municipal Infrastructure Grant (Operational)	-	(2 450 000)	-	-	-	-	-	-	(2 450 000)	-	-	-	(4 900 000)
Integrated National Electrification Programme Grant	-	-	-	-	-	-	-	-	(26 176 500)	-	-	-	-
Neighbourhood Development Partnership Grant	-	-	-	-	-	-	-	-	0	-	-	-	-
Municipal Infrastructure Grant	-	(48 030 500)	-	-	-	-	-	-	(48 030 500)	-	-	-	(96 061 000)

Monthly Projections of Revenue by Source

Budget Year 2023/2024

Descriptions	July	August	September	October	November	December	January	February	March	April	May	June	Total
Revenue From Non-Exchange Transactions													
Road Ordinances: Driver's Licenses	(620 833)	(1 241 667)	(1 862 500)	(2 483 333)	(3 104 167)	(3 725 000)	(4 345 833)	(4 966 667)	(5 587 500)	(6 208 333)	(6 829 167)	(7 450 000)	(7 450 000)
Current and Non-current Assets: Financial Assets	(722 621)	(1 445 243)	(2 167 864)	(2 890 485)	(3 613 106)	(4 335 728)	(5 058 349)	(5 780 970)	(6 503 591)	(7 226 213)	(7 948 834)	(8 671 455)	(8 671 455)
Current and Non-current Assets: Bank Accounts	(35 292)	(70 583)	(105 875)	(141 167)	(176 458)	(211 750)	(247 041)	(282 333)	(317 625)	(352 917)	(388 212)	(423 500)	(423 500)
Receivables: Waste Management	(514 917)	(1 029 833)	(1 544 750)	(2 059 667)	(2 574 583)	(3 089 500)	(3 604 417)	(4 119 333)	(4 634 250)	(5 149 167)	(5 664 083)	(6 179 000)	(6 179 000)
Operational Revenue: Skills Development Lew Refund	-	-	-	-	-	-	-	-	-	(2 000 000)	-	-	(2 000 000)
Operational Revenue: Staff and Councillors Recoveries	-	-	-	-	-	-	-	-	-	-	-	(20 000)	(20 000)
Investment Property: Ad-hoc rentals	-	-	-	-	-	-	(5 000)	-	-	-	-	(5 000)	(10 000)
Investment Property: Sub-lease Payment	(24 774)	(49 548)	(74 322)	(99 096)	(123 870)	(148 644)	(173 418)	(198 192)	(222 966)	(247 740)	(272 514)	(297 288)	(297 288)
Publications: Tender Documents	-	-	(5 000)	-	-	(5 000)	-	-	(5 000)	-	-	(5 000)	(20 000)
Sale of Goods: Assets < Capitalisation Threshold	-	-	-	-	-	(50 000 000)	-	-	-	-	-	(50 000 000)	(100 000 000)
Sales of Goods and Rendering of Services: Clearance Certificates	-	-	-	-	-	-	-	-	-	-	-	(50 000)	(50 000)
Sales of Goods and Rendering of Services: Cemetery and Burial	(20 833)	(41 667)	(62 450)	(83 333)	(104 167)	(125 000)	(145 833)	(166 667)	(187 500)	(208 333)	(299 167)	(250 000)	(250 000)
Sales of Goods and Rendering of Services: Building Plan Approval	(58 333)	(116 667)	(175 000)	(233 333)	(291 667)	(350 000)	(408 333)	(466 667)	(525 000)	(583 333)	(641 663)	(700 000)	(700 000)
Sales of Goods and Rendering of Services: Advertisements	(25 000)	(50 000)	(75 000)	(100 000)	(125 000)	(150 000)	(175 000)	(200 000)	(225 000)	(250 000)	(275 000)	(300 000)	(300 000)
Sales of Goods and Rendering of Services: Application Fees for Land Usage	-	-	(25 000)	-	-	(50 000)	-	-	(75 000)	-	-	(100 000)	(100 000)
Waste Management: Refuse Removal	(1 600 000)	(3 200 000)	(4 800 000)	6 400 000	(8 000 000)	(9 600 000)	(11 200 000)	(12 800 000)	(14 400 000)	(16 000 000)	(176 000 000)	(19 200 000)	(19 200 000)
TOTAL	18 900 242	78 960 729	56 705 725	75 600 968	387 854 210	81 456 452	132 306 694	151 201 936	247 204 928	551 002 420	499 891 662	276 982 904	968 662 904

Monthly Projection of Revenue and Expenditure by Vote

DESCRIPTIONS	JULY		AUGUST		SEPTEMBER		
	OPEX	CAPEX	OPEX	CAPEX	OPEX	CAPEX	REV
EXPENDITURE AND REVENUE BY VOTE							
DEVELOPMENT PLANNING	2 462 733		4 925 467		7 388 200		(175 000)
LOCAL ECONOMIC DEVELOPMENT & TOURISM	2 417 192		4 834 383		7 251 575		
COMMUNITY DEVELOPMENT							
LIBRARY AND ARCHIVES	495 530		991 060		1 486 591		
CEMETRIES FUNERAL PARLOUR AND CREMATORIUM	726 436		1 452 873		2 179 309		(62 450)
COMMUNITY AND SOCIAL SERVICES	1 024 067		2 048 135		3 072 202		
SOLID WASTE REMOVAL	4 192 846		8 385 692		12 578 539		(4 800 000)
POLICE FORCE TRAFFIC AND STREET PARKING CONTROL	4 318 284		8 636 567		12 954 853		
FINANCE	11 804 783		23 609 567		35 414 350		(166 355 750)
CORPORATE SERVICES							
MAYOR AND COUNCIL	5 815 631		11 631 262		17 446 893		
ADMINISTRATIVE AND CORPORATE SUPPORT	12 586 326		25 172 653		37 758 979		
MUNICIPAL MANAGER TWON SECRETATRY ANS CHIEF EXECUTIVE	9 809 278		19 618 558		29 427 837		
TECHNICAL SERVICES							
	14 183 366	28 736 917	28 366 732	57 473 833	42 550 098	86 210 750	
TOTAL	69 836 472	28 736 917	139 672 949	57 473 833	209 509 426	86 210 750	171 393 200

Monthly Projection of Reven

DESCRIPTIONS	OCTOBER			NOVEMBER			DECEMBER		
	OPEX	CAPEX	REV	OPEX	CAPEX	REV	OPEX	CAPEX	REV
EXPENDITURE AND REVENUE BY VOTE									
DEVELOPMENT PLANNING	9 850 934		(233 333)	12 313 665		(291 667)	14 776 398		
LOCAL ECONOMIC DEVELOPMENT & TOURISM	9 668 767			12 085 958			14 503 150		
COMMUNITY DEVELOPMENT									
LIBRARY AND ARCHIVES	1 982 121			2 477 651			2 973 181		
CEMETRIES FUNERAL PARLOUR AND CREMATORIUM	2 905 745		(83 333)	3 632 182		(104 167)	4 358 618		
COMMUNITY AND SOCIAL SEVICES	4 096 269			5 120 337			6 144 404		
SOLID WASTE REMOVAL	16 771 386		(6 400 000)	20 964 232		(8 000 000)	25 157 078		
POLICE FORCE TRAFFIC AND STREET PARKING CONTROL	17 273 138			21 591 422			25 909 707		
FINANCE	47 219 133		(221 807 667)	59 023 916		(277 259 583)	70 828 670		
CORPORATE SERVICES									
MAYOR AND COUNCIL	23 262 524			29 078 155			34 893 786		
ADMINISTRATIVE AND CORPORATE SUPPORT	50 345 305			62 931 632			75 517 958		
MUNICIPAL MANAGER TWON SECRETATRY ANS CHIEF EXECUTIVE	39 237 115			49 046 394			58 855 673		
TECHNICAL SERVICES	56 733 464	114 947 667		70 916 830	143 684 583		85 100 196	172 421 500	
TOTAL	279 345 901	114 947 667	228 524 333	349 182 374	143 684 583	(285 655 417)	419 038 819	172 421 500	

Monthly Projection of Reven

DESCRIPTIONS	REVENUE		JANUARY		FEBRUARY		MARCH		
	REV	OPEX	CAPEX	REV	OPEX	CAPEX	REV	OPEX	CAPEX
EXPENDITURE AND REVENUE BY VOTE									
DEVELOPMENT PLANNING	(350 000)	17 239 131		(408 333)	19 701 864		(466 667)	22 164 597	
LOCAL ECONOMIC DEVELOPMENT & TOURISM		16 920 342			19 337 533			21 754 725	
COMMUNITY DEVELOPMENT LIBRARY AND ARCHIVES									
CEMETRIES FUNERAL PARLOUR AND CREMATORIUM	(125 000)	3 468 711		(145 833)	3 964 241			4 459 771	
COMMUNITY AND SOCIAL SEVICES		5 085 054			5 811 490		(166 667)	6 537 927	
SOLID WASTE REMOVAL	(9 600 000)	7 168 471			8 192 539			9 216 606	
POLICE FORCE TRAFFIC AND STREET PARKING CONTROL		29 349 924		(11 200 000)	33 542 771		(12 800 000)	37 735 618	
FINANCE CORPORATE SERVICES	(332 711 500)	30 227 991			34 546 275			38 864 560	
MAYOR AND COUNCIL		82 633 483		(388 163 417)	94 438 266		(443 615 333)	106 243 049	
ADMINISTRATIVE AND CORPORATE SUPPORT		40 709 417			46 525 048			52 340 679	
MUNICIPAL MANAGER TWON SECRETATRY ANS CHIEF EXECUTIVE		88 104 284			100 690 611			113 276 937	
TECHNICAL SERVICES		68 664 951			78 474 230			88 283 510	
TOTAL	342 786 500	488 855 322	201 158 417	(399 917 583)	558 691 797	229 895 333	(457 048 667)	619 301 668	258 632 250

Monthly Projection of Revenue

DESCRIPTIONS	APRIL		MAY		JUNE	
	REV	OPEX	CAPEX	REV	OPEX	CAPEX
EXPENDITURE AND REVENUE BY VOTE						
DEVELOPMENT PLANNING	(525 000)	24 627 330		(583 333)	27 090 063	
LOCAL ECONOMIC DEVELOPMENT & TOURISM		24 171 916			26 589 108	
COMMUNITY DEVELOPMENT LIBRARY AND ARCHIVES		4 955 302			5 450 831	
CEMETRIES FUNERAL PARLOUR AND CREMATORIUM	(187 500)	7 264 363		(208 333)	7 990 780	
COMMUNITY AND SOCIAL SERVICES		10 240 673			11 264 741	
SOLID WASTE REMOVAL	(14 400 000)	41 928 464		(16 000 000)	46 121 311	
POLICE FORCE TRAFFIC AND STREET PARKING CONTROL		43 182 844			47 501 129	
FINANCE	(499 067 250)	118 047 833		(554 519 167)	129 852 616	
CORPORATE SERVICES						
MAYOR AND COUNCIL		58 156 310			63 971 941	
ADMINISTRATIVE AND CORPORATE SUPPORT		125 863 263		(2 000 000)	138 449 590	
MUNICIPAL MANAGER TWON SECRETARY ANS CHIEF EXECUTIVE		98 092 788			107 902 067	
TECHNICAL SERVICES	(287 369 167)	141 833 660	316 106 083		156 017 027	
TOTAL	(801 548 917)	698 364 746	316 106 083	(573 310 833)	704 294 175	0
				(628 511 913)	838 037 705	344 843 000

Monthly Projection of Revenue

DESCRIPTIONS	TOTAL	
	REV	CAPEX
EXPENDITURE AND REVENUE BY VOTE		
DEVELOPMENT PLANNING	(700 00)	29 552 803
LOCAL ECONOMIC DEVELOPMENT & TOURISM		29 006 300
COMMUNITY DEVELOPMENT		
LIBRARY AND ARCHIVES		5 946 362
CEMETRIES FUNERAL PARLOUR AND CREMATORIUM	(250 000)	8 717 236
COMMUNITY AND SOCIAL SERVICES		12 288 808
SOLID WASTE REMOVAL	(19 200 000)	50 314 157
POLICE FORCE TRAFFIC AND STREET PARKING CONTROL		51 819 413
FINANCE	(665 423 000)	141 657 399
CORPORATE SERVICES		
MAYOR AND COUNCIL		69 787 572
ADMINISTRATIVE AND CORPORATE SUPPORT		151 035 916
MUNICIPAL MANAGER TWON SECRETARY ANS CHIEF EXECUTIVE		117 711 346
TECHNICAL SERVICES		170 200 393
TOTAL	685 573 000	838 037 705
		344 843 000
		(687 573 000)



FETAKONGO TUBATSE LOCAL MUNICIPALITY
2023/2024 TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)



The Objective: To promote integrated human settlements (Output 04)

Project No.	Project Description	Detailed description of the project	Percentage of progress in line with its predetermined milestones	Key milestones	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Responsible Department	Ward	Village
SPT71	Formalization of Dresden informal settlement	50% progress in formalization of Dresden informal settlement	50% progress in formalization of Dresden informal settlement	50% progress in formalization of Dresden informal settlement by 31 March 2024: Review and approval of layout plan of formalization Dresden settlement (10%); "Flagging of sites" (20%); "Submission of approved layout to survey general" (20%); "Flagging of sites" (10%)	30% N/A	50% 20% progress in formalization of Dresden informal settlements; "Submission of approved layout to survey general" (20%)	60% N/A	60% N/A	R330 000	DVP	18	Dresden
SPT72	Formalization of Mashilane informal settlement	50% progress in formalization of Mashilane informal settlement	50% progress in formalization of Mashilane informal settlement	50% progress in formalization of Mashilane informal settlement by 30 June 2024: Submission of newspaper advertisement of township in the newspaper and gazette (10%); "Submission of land development application to municipality" (15%); "Submission of application for consideration" (15%)	10%	10% progress in formalization of Mashilane informal settlements; "Advertisement of township in the newspaper and gazette" (10%)	20%	35% 15% progress in formalization of Mashilane informal settlements; "Submission of application to JMPT for consideration" (15%)	50% R1 000 000	DVP	25	Mashilane
SPT73	Formalization of Praklaer Extension informal settlement	75% progress in formalization of Praklaer Extension informal settlement	75% progress in formalization of Praklaer Extension informal settlement by 31 December 2023: Registration of the township in the Office of the Survey General (10%); "Proclamation of the township" (10%)	25% progress in formalization of Praklaer Extension informal settlement (44574 Erven) by 31 December 2023: Registration of the township in the Office of the Survey General (10%); "Proclamation of the township" (10%)	N/A	25% N/A	0 N/A	0 N/A	R1 500 000	DVP	11, 11, 22, 30	Praklaer
SPT74	Formalization of Strydkaal informal settlement	70% progress in formalization of Strydkaal informal settlement	70% progress in formalization of Strydkaal informal settlement by 30 June 2024: Public participation (5%); "Approval of layout plan" (5%); "Flagging of sites" (15%); "Submission of approved layout plan to Survey General" (50%)	10% progress in formalization of Strydkaal B informal settlement; "Public participation" (5%); "Approval of layout plan" (5%)	10%	10% progress in formalization of Strydkaal B informal settlements; "Flagging of sites" (10%)	20%	100% progress in formalization of Strydkaal B informal settlements; "Submission of approved layout plan to Survey General" (10%)	R300 000	DVP	36	Strydkaal
SPT76	Land invasion interventions on municipal owned land	4 Reports submitted to council on land invasion interventions on municipal owned land	4 Reports submitted to council on land invasion interventions on municipal owned land by 30 June 2024	1 reports submitted to council on land invasion interventions on municipal owned land	1 reports submitted to council on land invasion interventions on municipal owned land	2	3	4	R0.00	DVP	13, 18, 22, 30	Praklaer Extension
SPT77	Hoortoop township establishment (NDO area)	80% progress in formalization of Hoortoop township establishment	80% progress in formalization of Hoortoop township establishment by 30 June 2024: Submission of JMPT report and approval of layout plan (10%); "Submission of approved layout to Survey General" (10%); "Registration of a township" (10%)	15% progress in formalization of township establishment (Pin 6 of Farm Hoortoop K5) approval of layout plan (10%); "Submission of approved layout to Survey General" (10%)	15%	20% progress in formalization of township establishment (Pin 6 of Farm Hoortoop K5) approval of layout plan (10%); "Submission of approved layout to Survey General" (10%)	30% N/A	0 20% progress in formalization of township establishment on donated land (Pin 6 of Farm Hoortoop K5) approval of layout plan (10%); "Submission of approved layout to Survey General" (10%)	50% R1 150 000	DVP	35, 36, 37	Muzungu, Nabopo

Project No	Project Description	Project Manager	Project Status	Project Start Date	Project End Date	Project Budget	Project Location	Project Type	Project Category	Project Sub-Category	Project Phase	Project Milestones	Project Deliverables	Project Risks	Project Dependencies	Project Stakeholders	Project Impact
SPT/0	Establishment of an Anti-Land Invasion Response Team	Anti-Land Invasion Response Team	Completed	31-Dec-2023	31-Dec-2023	R6,000	N/A	Anti-Land Invasion Response Team	Anti-Land Invasion	Anti-Land Invasion	Anti-Land Invasion	Establishment of Anti-Land Invasion Response Team by 31 December 2023	Anti-Land Invasion Response Team	None	None	Anti-Land Invasion Response Team	All
SPT/0	Development of Land Acquisition Strategy	Land Acquisition Strategy	Stand alone	N/A	N/A	R500,000	N/A	Land Acquisition Strategy	Land Acquisition	Land Acquisition	Land Acquisition	Development of Land Acquisition Strategy by 30 June 2024	Land Acquisition Strategy	None	None	Land Acquisition Strategy	All
KPA 2: Municipal Transformation and Institutional Development: The Objective is to build municipal capacity by way of raising institutional effectiveness, efficiency and competency (output 01-07)																	
MTT/01	Review of Organisational Structure	Organisational Structure	Stand alone	31-May-23	31-May-23	R0,000	N/A	Organisational Structure	Organisational	Organisational	Organisational	Submission of the Organisational Structure to Council for approval by 31 May 2024 will be considered as target achieved	Organisational Structure	None	None	Organisational Structure	N/A
MTT/02	Labour Forum (LLF) reports	Labour Forum	Accumulative	4	4	R0,000	N/A	Labour Forum	Labour	Labour	Labour	4 Labour related reports submitted to council by 30 June 2024	Labour Forum	None	None	Labour Forum	N/A
MTT/03	Workforce Skills Plan (WSP)	Workforce Skills Plan	Stand alone	30-Apr-23	30-Apr-23	R0,000	N/A	Workforce Skills Plan	Workforce	Workforce	Workforce	Submission of the Workforce Skills Plan to Council for approval by 30 April 2024 will be considered as target achieved	Workforce Skills Plan	None	None	Workforce Skills Plan	N/A
MTT/04	Employment Equity Plan	Employment Equity Plan	Stand alone	15-July-23	15-July-23	R0,000	N/A	Employment Equity Plan	Employment	Employment	Employment	Submission of the Employment Equity Plan to Council for approval by 15 July 2024 will be considered as target achieved	Employment Equity Plan	None	None	Employment Equity Plan	N/A
MTT/05	Approval of 2024/25 SDBIP	2024/25 SDBIP	Stand alone	20-June-23	20-June-23	R0,000	N/A	2024/25 SDBIP	2024/25 SDBIP	2024/25 SDBIP	2024/25 SDBIP	Approval of the 2024/25 SDBIP by Council for approval by 20 June 2024 will be considered as target achieved	2024/25 SDBIP	None	None	2024/25 SDBIP	N/A
MTT/06	Performance Agreements for Senior Managers	Performance Agreements	Stand alone	6	6	R0,000	N/A	Performance Agreements	Performance	Performance	Performance	6 Performance Agreements signed by senior managers and their supervisors	Performance Agreements	None	None	Performance Agreements	N/A

BSD7/1	Construction of Magakala access road - Phase 2	100% Completion of Applesiding to Manoko Moshale Access Road	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Detailed design completed	100% Construction of Applesiding to Manoko Moshale Access Road (3.2km) - Site Establishment (10%), Selling out, clearing and grubbing (10%), Base layer (15%), * Stabilization (15%), * Signages (5%), * Clearing of site and commissioning (10%)	Carry over	20% Completion of Applesiding to Manoko Moshale Access Road - Site Establishment (10%), Selling out, clearing and grubbing (10%)	30% Completion of Applesiding to Manoko Moshale Access Road - Base layer (15%), * Stabilization (15%), * Signages (5%), * Clearing of site and commissioning (10%)	50% Completion of Applesiding to Manoko Moshale Access Road - Base layer (15%), * Stabilization (15%), * Signages (5%), * Clearing of site and commissioning (10%)	60% Completion of Applesiding to Manoko Moshale Access Road - Base layer (15%), * Stabilization (15%), * Signages (5%), * Clearing of site and commissioning (10%)	100% Completion of Applesiding to Manoko Moshale Access Road - Base layer (15%), * Stabilization (15%), * Signages (5%), * Clearing of site and commissioning (10%)	R 37 685 000	Technical services	18	Magakala
BSD7/2	Construction of Magakala access road - Phase 2	100% Completion of Applesiding to Manoko Moshale Access Road	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Detailed design completed	100% Construction of Applesiding to Manoko Moshale Access Road (3.2km) - Site Establishment (10%), Selling out, clearing and grubbing (10%), Base layer (15%), * Stabilization (15%), * Signages (5%), * Clearing of site and commissioning (10%)	Carry over	20% Completion of Applesiding to Manoko Moshale Access Road - Site Establishment (10%), Selling out, clearing and grubbing (10%)	30% Completion of Applesiding to Manoko Moshale Access Road - Base layer (15%), * Stabilization (15%), * Signages (5%), * Clearing of site and commissioning (10%)	50% Completion of Applesiding to Manoko Moshale Access Road - Base layer (15%), * Stabilization (15%), * Signages (5%), * Clearing of site and commissioning (10%)	60% Completion of Applesiding to Manoko Moshale Access Road - Base layer (15%), * Stabilization (15%), * Signages (5%), * Clearing of site and commissioning (10%)	100% Completion of Applesiding to Manoko Moshale Access Road - Base layer (15%), * Stabilization (15%), * Signages (5%), * Clearing of site and commissioning (10%)	R 37 685 000	Technical services	18	Magakala
BSD7/3	Construction of Magakala access road - Phase 1	100% Completion of Applesiding to Manoko Moshale Access Road	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Detailed design completed	100% Construction of Applesiding to Manoko Moshale Access Road (3.2km) - Site Establishment (10%), Selling out, clearing and grubbing (10%), Base layer (15%), * Stabilization (15%), * Signages (5%), * Clearing of site and commissioning (10%)	Carry over	20% Completion of Applesiding to Manoko Moshale Access Road - Site Establishment (10%), Selling out, clearing and grubbing (10%)	30% Completion of Applesiding to Manoko Moshale Access Road - Base layer (15%), * Stabilization (15%), * Signages (5%), * Clearing of site and commissioning (10%)	50% Completion of Applesiding to Manoko Moshale Access Road - Base layer (15%), * Stabilization (15%), * Signages (5%), * Clearing of site and commissioning (10%)	60% Completion of Applesiding to Manoko Moshale Access Road - Base layer (15%), * Stabilization (15%), * Signages (5%), * Clearing of site and commissioning (10%)	100% Completion of Applesiding to Manoko Moshale Access Road - Base layer (15%), * Stabilization (15%), * Signages (5%), * Clearing of site and commissioning (10%)	R 37 685 000	Technical services	18	Magakala
BSD7/4	Municipal Electrification projects	7000 municipal households electrified.	Appointment letter, minutes of site meetings, Progress Report	Detailed design completed	7000 municipal households electrified.	Stand alone	N/A	N/A	N/A	N/A	N/A	R 52 355 000	Technical services	22, 5, 18, 21, 24, 26, 27, 30	Taung, Mandisa east west, KwaMashu, Labong, Maraba, Nkoana, Ruiseng, Magaba nuzaleje, Maroleng, Sebalane, , Makhobane, Makhobane stand, Siphahane Taung, & Sengol
BSD7/5	Planning and Design of Streetlights at Main Intersections	50% Completion of Planning and Design of Streetlights at Main Intersections	Preliminary report; Detailed Report	Detailed design planning	100% Completion of Planning and Design of Streetlights at Main Intersections. * Preliminary design report(50%); * Detailed design report(50%)	Accumulative	N/A	50% Completion of Planning and Design of Streetlights at Main Intersections: (Steelport forway to Tubatse Ferrochrome; R37 to Makhobane; R555 to Makhobane; R555 to Lydenburg; R555 to Lydenburg; R555 to regional office. * Preliminary design report(50%)	N/A	N/A	N/A	R 3 500 000	Technical services	Different villages	Steelport 4 way coal colia to Fochome, R37 to Bohashoek to Phaklaser, R555 to Makhobane, Steelport to Lydenburg, Lydenburg to regional office. * Detailed designs report(50%)
BSD7/6	Completion of Magobwening access road	20% Completion of Magobwening Access Road - Site Establishment (10%), Selling out, clearing and grubbing (10%), Base layer (15%), * Stabilization (15%), * Signages (5%), * Clearing of site and commissioning (10%)	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Designs completed	100% Completion of Magobwening Access Road - Site Establishment (10%), Selling out, clearing and grubbing (10%), Base layer (15%), * Stabilization (15%), * Signages (5%), * Clearing of site and commissioning (10%)	Carry over	20% Completion of Magobwening Access Road - Site Establishment (10%), Selling out, clearing and grubbing (10%)	30% Completion of Magobwening Access Road - Base layer (15%), * Stabilization (15%), * Signages (5%), * Clearing of site and commissioning (10%)	50% Completion of Magobwening Access Road - Base layer (15%), * Stabilization (15%), * Signages (5%), * Clearing of site and commissioning (10%)	60% Completion of Magobwening Access Road - Base layer (15%), * Stabilization (15%), * Signages (5%), * Clearing of site and commissioning (10%)	100% Completion of Magobwening Access Road - Base layer (15%), * Stabilization (15%), * Signages (5%), * Clearing of site and commissioning (10%)	R 5 000 000	Technical services	18	Magobwening

LED74	Fealigomo Tubaise Market Feasibility Study	Conducting Fealigomo Tubaise Market Feasibility Study	Simple verifying if Fealigomo Tubaise Market Feasibility Study has been undertaken	Council resolution or submission to the Executive committee signed off by MM or his/her representative	New Project	Fealigomo Tubaise Fresh- produce Feasibility Study conducted by 31 st March 2024	Stand alone	N/A	0 N/A	0	Completion of Fealigomo Tubaise Fresh-produce Market Feasibility Study by 31st March 2024	1 N/A	0	R 700,000	LEDT	N/A	N/A
LED75	Fealigomo Tubaise Municipal Abatolir (Siaghua) Feasibility Study	Conducting of Fealigomo - Tubaise Feasibility Study (Siaghua) Municipal Abatolir	Simple verifying if Fealigomo - Tubaise Feasibility Study (Siaghua) Municipal Abatolir has been undertaken	Council resolution or Executive committee signed off by MM or his/her representative	New Project	Fealigomo - Tubaise Feasibility Study (Siaghua) Municipal Abatolir conducted by 31 st March 2024	Stand alone	N/A	0 N/A	0	Completion of Fealigomo Tubaise Feasibility Study (Siaghua) Municipal Abatolir by 31st March 2024	1 N/A	0	R 700,000	LEDT	N/A	N/A
LED76	Fealigomo Tubaise Investment Promotion Strategy	Development of Fealigomo Tubaise Investment Promotion Strategy	Simple verifying if Fealigomo Tubaise Investment Promotion Strategy has been undertaken	Council resolution or Executive committee signed off by MM or his/her representative	New Project	Fealigomo Tubaise Investment Promotion Strategy developed 31 st March 2024	Stand alone	N/A	0 N/A	0	Completion of Fealigomo Tubaise Investment Promotion Strategy 31st March 2024	1 N/A	0	R 350,000	LEDT	N/A	N/A
LED77	Fealigomo Tubaise Social Labour Plan Policy	Development of Fealigomo Tubaise Social Labour Plan Policy	Simple verifying if Fealigomo Tubaise Social Labour Plan Policy has been undertaken through relevant approval stages	Council resolution or submission to the Executive committee signed off by MM or his/her representative	New Project	Fealigomo Tubaise Social Labour Plan Policy Developed by December 2023	Stand alone	N/A	0 N/A	0	Completion of Fealigomo Tubaise Social Labour Plan Policy Developed by December 2023	0 N/A	0	R 0 00	LEDT	N/A	N/A
LED78	Fealigomo Tubaise Financial Inclusion Strategy	Development of Fealigomo Tubaise Financial Inclusion Strategy	Simple verifying if Fealigomo Tubaise Financial Inclusion Strategy has been drafted and taken through relevant approval stages	Council resolution or Executive committee signed off by MM or his/her representative	New Project	Fealigomo Tubaise Financial Inclusion Strategy developed by 31 st March 2024	Stand alone	N/A	0 N/A	0	Completion of Fealigomo Tubaise Financial Inclusion Strategy 31st March 2024	1 N/A	0	R 350,000	LEDT	N/A	N/A
LED79	Development of Enhancement mass Employment Strategy (EPWP)	Development of Enhancement mass Employment Strategy (EPWP)	Simple verifying if Enhancement mass Employment Strategy (EPWP) has been drafted and taken through relevant approval stages	Council resolution or submission to the Executive committee signed off by MM or his/her representative	New Project	Enhancement mass Employment Strategy (EPWP) developed by 31 st March 2024	Stand alone	N/A	0 N/A	0	Completion of Enhancement mass Employment Strategy (EPWP) by 31st March 2024	1 N/A	0	R 350,000	LEDT	N/A	N/A
LED710	Creation of strategic partnership with institution of higher learning	# of strategic partnerships created with institution of high learning	Simple count of number of Strategic partnerships created with institution of higher learning	Memorandum of understanding (MOU) signed with institution of Higher learning	New Project	2 Draft MOU on Strategic partnership created with institutional of higher learning by 30 June 2024	Accumulative	N/A	0 Draft MOU with 1 institutional of higher learning by 30 December 2023	0	1 N/A	0 Draft MOU with 1 institutional of higher learning by 30 June 2024	1 R 0 00	LEDT	N/A	N/A	N/A
LED711	Establishment of FTLM Chamber of Commerce and Industries	Establishment of FTLM Chamber of Commerce and Industries	Simple verifying if FTLM chamber of Commerce and Industries has been consolidated and taken through relevant approval stages	List of member of the Chamber and its Executive committee.	New Project	FTLM chamber of Commerce established by 30 September 2023	Stand alone	FTLM chamber of Commerce established by 30 September 2023	1 N/A	0	0 N/A	0	R 350 000	LEDT	N/A	N/A	N/A

LEDTH#	Development of manufacturing and industrial master plan	% development of manufacturing and industrial master plan	Percentage project progress in line with predetermined milestones	TOR, Draft Manufacturing and Industrialmaster plan/proof that inputs Manufacturing and Industrialmaster plan, stakeholder consultation invitation and attendant register	New Project	50% manufacturing and industrial plan developed 30 June 2024. Development of TOR(10%); Draft manufacturing and industrialmaster plan developed(10%); submission of draft Industrialmaster plan to management for approval(10%); stakeholder consultation(20%)	10% manufacturing and industrial Master plan developed 30 June 2024. Development of TOR(10%)	20% manufacturing and industrial Master plan developed 30 June 2024. Draft Industrialmaster plan to management for inputs(10%)	30% industrial and manufacturing plan developed by 30 June 2024. Stakeholder consultation(20%)	50% R 800 000	LEDT	N/A	N/A
LEDTH13	Long Term Economic Growth strategy	Development of Long-Term Economic Growth strategy	Simple verification if Long-Term Economic Growth strategy has been drafted and taken through various relevant approval stages	Council resolution or Executive committee signed off by MM or Mayor representative	New Project	Long-Term Economic Growth strategy developed by 30 June 2024	N/A	0 N/A	0 Long-Term Economic Growth strategy in progress by 30 June 2024	1 R 002 050	LEDT	N/A	N/A
LEDTH14	Tjate Heritage Site	Facilitation of Tjate Heritage Site Partnership with NHC and department of sports arts and culture	Simple verification if Heritage Site Partnership with NHC and department of sports arts and culture has been processed	Tjate Heritage Site Strategic Partnership with NHC and department of sports arts and culture facilitation report	New Project	Tjate Heritage Site strategic partnership facility with NHC and department of sports arts and culture by 31 March 2024	N/A	0 N/A	0 Tjate Heritage site facility with NHC and department of sports arts and culture by 31 March 2024	0 R 300 000	LEDT	N/A	N/A
LEDTH15	Pofalke Nature Reserve Partnership	Facilitation of Pofalke Nature Reserve strategic Partnership with LEDET	Simple verification if Pofalke Nature Reserve strategic Partnership with LEDET has been processed	Pofalke Nature Reserve strategic Partnership with LEDET report/Draft Memorandum of Understanding between the Municipality and LEDET on the operation of Pofalke Nature Reserve	New Project	Pofalke Nature Reserve strategic Partnership facilitated with LEDET by 31 March 2024	N/A	0 N/A	0 Pofalke Nature Reserve strategic Partnership facilitated with LEDET by 31 March 2024	0 R 0 00	LEDT	N/A	N/A
LEDTH17	Falagomo Tubaliso LIBRA Support	# of LIBRA functions transferred to Falagomo Tubaliso Local Municipality	Simple count of number of LIBRA functions transferred to Falagomo Tubaliso Municipality report on transfer of LIBRA functions to Falagomo Tubaliso	Letter from LIBRA showing functions transferred to FTLM/ memorandum of Agreement between LIBRA and the Municipality showing transferred functions	New Project	1 LIBRA functions transferred to Falagomo Tubaliso Local Municipality by 31 March 2024	N/A	0 N/A	0 1 LIBRA functions transferred to Falagomo Tubaliso Local Municipality by 31 March 2024	0 R 350 000	LEDT	N/A	N/A
LEDTH18	Falagomo Tubaliso Special Economic Zone (SEZ) Institutional Framework	Development of Falagomo Tubaliso Special Economic Zone (SEZ) Institutional Framework	Simple verification if Falagomo Tubaliso Local Municipality Special Economic Zone Institutional Framework has been drafted and taken through relevant approval stages	Council resolution or Executive committee signed off by MM or Mayor representative	0	Falagomo Tubaliso Local Municipality Special Economic Zone (SEZ) Institutional Framework developed by 30 June 2024	N/A	0 N/A	0 development of Falagomo Tubaliso Local Municipality Special Economic Zone (SEZ) Institutional Framework completed by 30 June 2024	R 700 000	LEDT	N/A	N/A

LED728	Job Creation and Skills Development Facilitation	# of Jobs created through Local Economic Development (LED) programmes	Simple count of number of jobs created through Local Economic Development programmes	Report on Job created through LED	Accumulative	81D Jobs created through Local Economic Development (LED) programmes by 30 September 2023	81D Jobs created through Local Economic Development (LED) programmes by 30 September 2023	2430 Jobs created through Local Economic Development (LED) programmes by 30 June 2024	3240 R 0.00	LED7	N/A
LED729	Facilitate Tobacco Local Work (FTLW) Expanded (Public Works Programme (EPWP) Policy	% progress in development of FTLW Expanded (Public Works Programme (EPWP) Policy	Percentage project completed with pre-identified milestones	Initiation to the councilor workshop/ meeting to coordinate contractor, contractor, consultant, subcontractor of study project. Meeting signed submission or draft of FTLW Expanded (Public Works Programme (EPWP) Policy	Accumulative	100% Implementation of FTLW Expanded (Public Works Programme (EPWP) Policy by 30 June 2024. EPWP: • Establishment of EPWP study by (intermediate) • Initiation of EPWP • Submission of EPWP report (100%) • Submission of EPWP report (100%) • Submission of EPWP report (100%) • Submission of EPWP report (100%)	80 20% Implementation of FTLW Expanded (Public Works Programme (EPWP) Policy by 30 June 2024. EPWP: • Establishment of EPWP study by (intermediate) • Initiation of EPWP • Submission of EPWP report (100%) • Submission of EPWP report (100%)	80 20% Implementation of FTLW Expanded (Public Works Programme (EPWP) Policy by 30 June 2024. EPWP: • Establishment of EPWP study by (intermediate) • Initiation of EPWP • Submission of EPWP report (100%) • Submission of EPWP report (100%)	100 R 0.00	LED7	N/A
LED729	Mobility Feasibility study	% progress in conducting Mobility feasibility study	Percentage project completed with pre-identified milestones	TCR/option report, TA feasibility report	Accumulative	10% progress in conducting Mobility feasibility study. TOR (100%)	0 20% progress in conducting Mobility feasibility study. TOR (100%)	30 20% progress in conducting Mobility feasibility study. TOR (100%)	50 R 0.00	LED7	N/A
LED722	Development of Agriculture Master Plan	% development of Agriculture Master Plan	Knowledge project completed with pre-identified milestones	TCR/Draft Agriculture Master Plan/consulting meeting officials, identified institution and consultant register	Accumulative	10% Agriculture Master Plan developed by 30 June 2024. TOR (100%) Draft Agriculture Master Plan submitted (100%) Agriculture Master Plan to management for implementation (100%)	20% 10% Agriculture Master Plan developed by 30 June 2024. TOR (100%) Draft Agriculture Master Plan submitted (100%) Agriculture Master Plan to management for implementation (100%)	20% 20% Agriculture Master Plan developed by 30 June 2024. TOR (100%) Draft Agriculture Master Plan submitted (100%) Agriculture Master Plan to management for implementation (100%)	10% R 0.00	LED7	N/A
LED723	Development of tourism master plan	% development of tourism master plan	Percentage project completed with pre-identified milestones	TCR/tourism master plan development meeting officials, identified institution and consultant register	Accumulative	10% tourism master plan developed 30 June 2024. TOR (100%) Draft tourism master plan developed (100%)	20% 10% tourism master plan developed 30 June 2024. TOR (100%) Draft tourism master plan developed (100%)	30% 10% tourism master plan developed 30 June 2024. TOR (100%) Draft tourism master plan developed (100%)	50% R 0.00	LED7	N/A
LED724	Development of investment master plan	% development of investment master plan	Percentage project completed with pre-identified milestones	progress report on development of investment master plan	Accumulative	10% investment master plan developed 30 June 2024. TOR (100%) Draft investment master plan developed (100%)	20% 10% investment master plan developed 30 June 2024. TOR (100%) Draft investment master plan developed (100%)	30% 10% investment master plan developed 30 June 2024. TOR (100%) Draft investment master plan developed (100%)	50% R 0.00	LED7	N/A
LED725	Facilitate Strategic Partnerships for Parks PWK	# of Strategic Partnerships for Parks PWK facilitated	Simple count of number of Strategic Partnerships for Parks PWK facilitated	MOA for Matsi Park	Accumulative	0 1 Strategic Partnership facilitated for Matsi Park by 31 December 2023	0 1 Strategic Partnership facilitated for Matsi Park by 31 December 2023	0 1 Strategic Partnership facilitated for Matsi Park by 30 June 2024	2 R 0.00	LED7	N/A

NPA'S FINANCIAL VIABILITY
STRATEGIC OBJECTIVE: "TO IMPROVE OVERALL MUNICIPAL FINANCIAL MANAGEMENT" OUTCOME 06

Project No.	Project/Programme	Performance Indicator	Description of URG or Milestones	Scope of Evidence	Baseline	2023/24 Actual Performance	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Budget	Responsible Department	Ward	Village
BTOT01	2024/25 Budget	Submission of 2024/25 municipal budget to council by 31 May 2024	Submission of 2024/25 final budget to council by 31 May 2024 will be considered as target being achieved	Acknowledgement of receipt of the 2024/25 Final Budget by MM's office/Council. Submission to Executive Committee on 2024/2025 Budget signed by the MM or his/her representative	Approved Final Budget	2024/25 Municipal Budget submitted to council 31 May 2024	N/A	N/A	N/A	Funded 2024/25 Budget submitted to council 31 May 2024	R.O. 00	BTO	N/A	N/A
		Submission of 2023/24 Municipal Budget Adjustment to council by 24 February 2024	Submission of 2023/24 Adjusted Budget to Council by 24 February 2024 will be considered as target being achieved	Acknowledgement of receipt of the Municipal Adjusted Budget by MM's office/Council. Submission to Executive Committee on 2023/2024 Municipal Adjusted Budget signed off by the MM or his/her representative	2023/2024 Adjusted Budget	2023/24 Adjustment municipal budget submitted to council by 24 February 2024	N/A	N/A	2024/25 Adjustment budget submitted to council by 24 February 2023	N/A	R.O. 00	BTO	N/A	N/A
		Turnaround time on submission of 2023/24 Mid-Year Report (MYR) to the Mayor, National Treasury & Provincial Treasury by 25 January 2024	Submission of section 72 report and Mid-Year Report to Mayor, National and Provincial treasuries by 25 January will be considered as target being achieved	Section 72 report and Acknowledgement by office of the Mayor and Provincial and National Treasury	2023/2024 Mid-Year report	2024/25 Mid-Year Report submitted to the Mayor, National Treasury & Provincial Treasury by 25 January 2024	N/A	N/A	2024/25 Mid-Year report submitted to the Mayor, National Treasury & Provincial Treasury by 25 January 2024	N/A	R.O. 00	BTO	N/A	N/A
		# of MFMA section (52) Reports submitted to the Mayor and Provincial Treasury within 30 days after the end of each quarter	Single count of MFMA Section 52 reports submitted to the Mayor and Provincial Treasury within 30 days after end of the quarter	Acknowledgement by office of the Mayor and Provincial and National Treasury	4 MFMA section (52) Reports	4 MFMA section (52) Reports submitted to the Mayor and Provincial Treasury within 30 days after the end of each quarter	1 MFMA section (52) Reports submitted to the Mayor within 30 days after end of each quarter	1 MFMA section (52) Reports submitted to the Mayor within 30 days after end of each quarter	1 MFMA section (52) Reports submitted to the Mayor within 30 days after end of each quarter	1 MFMA section (52) Reports submitted to the Mayor within 30 days after end of each quarter	R.O. 00	BTO	N/A	N/A
BTOT02	Management of section 122	% Reduction of paragraphs and matters raised by AGSA	Ratio of number paragraphs and matters of emphasis raised by AGSA resolved by number paragraphs and matters of emphasis raised by AG	Progress report on AGSA action plan	Implementation of financial accounting matters	95% Reduction of paragraphs and matters of emphasis and issues raised by AGSA	N/A	N/A	95% Reduction of paragraphs and matters of emphasis	N/A	R.O. 00	BTO	N/A	N/A
		Submission of the reviewed Annual Financial Statements to Auditor General of South Africa by 31 st August 2023	Submission of AFSA to AGSA, Audit report considered as target being achieved	Acknowledgement letter from AGSA, Audit report	Management of reviewed Annual Financial Statements to Auditor General of South Africa by 31 st August 2023	reviewed Annual Financial Statements submitted to Auditor General of South Africa by 31 st August 2023	1	N/A	N/A	N/A	R.O. 00	BTO	N/A	N/A
BTOT03	Measurement of Liquidity Norm	Compliant ratio liquidity	Attainment of 2:1 Liquidity ratio will be considered as target achieved	Liquidity norm report	Management of Liquidity ratio	Compliant cash coverage ratio measured at 02:01	02:01	02:01	02:01	02:01	R.O. 00	BTO	N/A	N/A
BTOT04	Revenue Management	% Billing vs revenue collected	Ratio of R - value collected over R - value billed	Revenue Report	Effective Revenue	90% Billing vs revenue collected	90% Billing vs revenue collected	90% Billing vs revenue collected	90% Billing vs revenue collected	90% Billing vs revenue collected	R.O. 00	BTO	N/A	N/A

	Review of existing revenue strategy by 31 March 2024	Simple verifying if Enhancement Strategy has been crafted and taken through various approval stages	Signed Reviewed Revenue Enhancement Strategy Submission to Executive Committee on the Revenue Enhancement Strategy aligned off by MM or his/her representative/ Council resolution	Revenue Enhancement strategy	Existing revenue strategy reviewed by 31 March 2024	Stand alone	N/A	0	0	N/A	0	0	Approve of Revenue enhancement strategy	1 N/A	0	R 1,000,000	BTC	N/A	N/A
BTOT/5	% Implementation of Council resolutions	Rolls of council resolutions implemented over council resolution taken	Audit Council resolution register	Implementation of Council resolutions by 30 June 2024	100% Implementation of Council resolutions	Carry over	100% Implementation of Council resolutions	0	100	100% Implementation of Council resolutions	100	100	100% Implementation of Council resolutions	100	100	100 R 0.00	BTO	N/A	N/A
BTOT/6	% Implementation of strategic risk management	Rolls of Budget and Treasury (BOT) strategic risk issues implemented over allocated Budget and Treasury (BOT) strategic risk issues	Audit Risk management register & quarterly Risk management report	Compliance of strategic risk management	80% Strategic Risk management issues implemented by 30 June 2024	Carry over	80% Compliance on Strategic Risk management issues	0	80	80% Compliance on Strategic Risk management issues	80	80	80% Compliance on Strategic Risk management issues	80	80	80 R 0.00	BTO	N/A	N/A

KPA's GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project No.	Project/Problem/Performance/Indicator	Description of (Initiative/Action)	Key link	STRATEGIC OBJECTIVE - TO PROMOTE A CULTURE OF PARTICIPATORY AND GOOD GOVERNANCE - OUTPUT OF 2022 Annual Report				STRATEGIC OBJECTIVE - TO PROMOTE A CULTURE OF PARTICIPATORY AND GOOD GOVERNANCE - OUTPUT OF 2023 Annual Report				Quarter 4	Budget	Department	Ward	Village	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
GGT/1	Internal Audit Projects conducted	Simple count of number of internal audit projects completed	Internal Audit Reports	27 Internal Audit projects completed by 30 June 2024	5 Internal Audit projects to be conducted and completed	Accumulative	18 Internal Audit projects to be conducted and completed	0	5	10	10	20	7 Internal Audit projects to be conducted and completed	27 R 0.00	MM'S OFFICE	N/A	N/A
GGT/2	Development/ Review and approval of Internal Audit strategic and governance documents	Percentage project progress in line the predetermined milestones	*Internal Audit Charter *Internal Audit Plan *Internal Audit Methodology	100% Development/ Review and approval of Internal Audit strategic and governance documents by 30 June 2024	100% Review of Internal Audit strategic and governance documents by 30 June 2024	Stand alone	N/A	0	0	0	0	0	100% Review of Internal Audit strategic and governance documents by 30 June 2024 *Internal Audit Charter (30%) *Internal Audit Plan (30%) *Internal Audit Methodology (30%)	100% R 0.00	MM'S OFFICE	N/A	N/A
GGT/3	Negative Audit findings by Auditor General (AG)	Percentage project progress in line the predetermined milestones	Operational Clean Audit strategy report	100% operational Clean Audit strategy implemented by 30 June 2024 ; * development of AG action plan (25%); * implementation of at least 25% of its AG plan (25%) * implementation of the remaining 50% of the AG action plan (50%)	0% N/A	Carry over	N/A	0	0	0	0	0	50% Implementation of operational Clean Audit strategy ; * development of AG action plan (25%); * implementation of at least 25% of its AG plan (25%)	100% R 0.00	All Departments	N/A	N/A
GGT/4	Functionality of Audit and Performance committees	Simple count of number of Operational Clean awareness campaigns conducted	Invitation, Attendee Register, Campaigning report	4 Operational Clean Audit awareness campaigns conducted by 30 June 2024	1 Operational Clean Audit awareness campaigns conducted	Accumulative	1 Operational Clean Audit awareness campaigns conducted	1	1	2	3	3	1 Operational Clean Audit Awareness campaigns conducted	4 R 0.00	MM'S OFFICE	N/A	N/A
GGT/4	Functionality of Audit and Performance committees	Simple verifying if audit and Performance committees Charter has been crafted and taken through approval stages	Minutes of audit and performance committee meeting	100% Review and approval of Performance Committee Charter by 30 June 2024	N/A	Stand alone	N/A	0	0	0	0	0	100% Review of Audit and Performance committees Charter	100% R 0.00	MM'S OFFICE	N/A	N/A
	% of Audit Committees reports Submitted to council	Simple count of number of audit committee reports submitted to council	Acknowledges of receipt by council secretariat	4 Audit Committees reports Submitted to council by 30 June 2024	1 Audit Committee reports Submitted to council	Accumulative	1 Audit Committee reports Submitted to council	1	1	2	3	3	1 Audit Committee reports Submitted to council	4 R 0.00	MM'S OFFICE	N/A	N/A

GGT12	Public relations	# of intergovernmental Relation meetings organized	Simple count of number of IGR meetings organized	Invitation and attendance register	Intergovernmental Relation meetings organized	Accumulative	1 Intergovernmental Relation meetings organized	1 Intergovernmental Relation meetings organized	2 Intergovernmental Relation meetings organized	3 Intergovernmental Relation meetings organized	4 R50 000	MMS OFFICE	N/A	N/A	
		# of media networking sessions organized	Simple count of number of media networking sessions organized	Invitation and attendance register	2 media networking sessions organized by 30 June 2024	Accumulative	0	0	1	1 media networking sessions organized	2 R200 000	MMS OFFICE	N/A	N/A	
		# Brand repositioning activities conducted	Simple count of brand repositioning activities conducted	Brand repositioning activities	4 Brand repositioning activities conducted by 30 June 2024	Accumulative	1	1	2	3	4 R1 250 000	MMS OFFICE	N/A	N/A	
GGT13	National symbols	# of National symbols procured	Simple count of number of National symbols procured	Purchase order and delivery note	1 x Mayoral chain procured 1 x Speaker's robe	Stand alone	0	0	2	0 N/A	0 R800 000	MMS OFFICE	N/A	N/A	
GGT14	Establishment of New Sheepport through Public Private Partnership (PPP)	% Establishment of New Sheepport landfill site	Percentage project progress in line with the predetermined milestones	Approved memo/terms of reference, draft report on establishment of interject landfill site	25% Establishment of new Burgerstort landfill site 30 June 2024; submission of Memo for establishment of interject landfill site 30 June 2024; Terms of Reference for Establishment of New Burgerstort Landfill Site (5%); Stakeholder Engagement on the Establishment of New Burgerstort Landfill Site (5%); Finalization of Report on Establishment of New Burgerstort Landfill Site (10%);	Accumulative	5%	10%	15%	25%	R 1 000 000 000	Community Development	31	Sheepport	
GGT15	Gazetting of Waste Management By-law	% progress in finalizing for Gazetting of Waste Management By-law	Gazetting of waste by-law will be considered as largely achieved	Approved Memo, Acknowledgment letter from Limpopo Legislature	100% Progress in finalizing for Gazetting of Waste Management By-law by 30 June 2024	Accumulative	50%	100%	0	0	0 R300 000	Community Development	All	All	
GGT16	Development of illegal Dumping, clean-up and eradication strategy	% development of illegal Dumping, clean-up and eradication strategy	Percentage project progress in line with the predetermined milestones	Approved memo/terms of reference, Stakeholder engagement report, final report on illegal Dumping, clean-up and eradication strategy	100% development of illegal Dumping, clean-up and eradication strategy by 30 June 2024; Submission of Memo for illegal Dumping & Clean up and eradication Strategy (10%); Development of Terms of Reference for illegal Dumping & Clean up and eradication Strategy (15%); Stakeholder engagement on illegal Dumping & Clean up and eradication Strategy (35%); Finalization of illegal Dumping & Clean up and eradication Strategy (40%);	Accumulative	10%	25%	50%	80%	100%	R 250 000	Community Development	All	All
GGT17	Establishment of recycling facility	Conducting of recycling facility feasibility study	Simple verification of recycling facility feasibility study undertaken	Recycling facility feasibility study	Recycling facility feasibility study conducted by 30 June 2024	Stand alone	0	0	0	0	1 R 500 000	Community Development	31	Sheepport	

GGT#	Development of climate change and adaptation strategy	% Development of climate change and adaptation strategy	Percentage project progress in line the predetermined milestones	Approved memo/terms of reference, Stakeholder engagement report, final report on climate change and adaptation strategy	New Project	100%: climate change and adaptation strategy developed by 30 June 2024; "Stakeholder Engagement on the draft climate change and adaptation strategy (45%); Stakeholder engagement on the draft climate change and adaptation strategy (45%); Stakeholder engagement on the draft climate change and adaptation strategy (45%)	Accumulative	10%: Development of climate change and adaptation strategy; Submission of Terms of Reference of the Project to Panel of EAP (10%)	10%: Development of climate change and adaptation strategy; Development of Terms of Reference of climate change and adaptation strategy (15%)	25%: 15%: Development of climate change and adaptation strategy; Stakeholder engagement on the draft climate change and adaptation strategy (55%)	60%: 40%: Development of climate change and adaptation strategy; Stakeholder engagement on the draft climate change and adaptation strategy (40%)	100%: R 500 000	Community Development	AI
GGT70	Development of Air Quality Monitoring plan	% Development of Air quality monitoring plan	Percentage project progress in line the predetermined milestones	Approved memo/terms of reference, Stakeholder engagement report, final report on Air quality monitoring plan	New Project	100% Air quality monitoring plan, submitted by 30 June 2024; submission MEMO for Allocation of the Project to Panel of EAP (10%); Development of Terms of Reference of the Project to Panel of EAP (10%); Stakeholder engagement on the Draft Air Quality Monitoring Plan (15%); Stakeholder engagement on the Draft Air Quality Monitoring Plan (35%); Stakeholder engagement on the Draft Air Quality Monitoring Plan (40%)	Accumulative	10%: Progress in Development of Air Quality Monitoring Plan; Development of Terms of Reference of the Project to Panel of EAP (10%)	15%: Progress in Development of Air Quality Monitoring Plan; Development of Terms of Reference of the Project to Panel of EAP (15%)	35%: Progress in Development of Air Quality Monitoring Plan; Stakeholder engagement on the Draft Air Quality Monitoring Plan (35%)	100%: R 300 000	Community Development	AI	
GGT20	Development of Environmental Management plan	% Development of Environmental management plan	Percentage project progress in line the predetermined milestones	Approved memo/terms of reference, Stakeholder engagement report, final report on Environmental management plan	New Project	100% Environmental management plan developed by 30 June 2024; Submission of MEMO for Allocation of the Project to Panel of EAP (10%); Development of Terms of Reference of the Project to Panel of EAP (10%); Stakeholder engagement on the Draft Environmental Management Plan (15%); Stakeholder engagement on the Draft Environmental Management Plan (35%); Stakeholder engagement on the Draft Environmental Management Plan (40%)	Accumulative	10%: Progress in Development of Environmental Management Plan; Submission of MEMO for Allocation of the Project to Panel of EAP (10%)	15%: Progress in Development of Environmental Management Plan; Development of Terms of Reference of the Project to Panel of EAP (15%)	35%: Progress in Development of Environmental Management Plan; Stakeholder engagement on the Draft Environmental Management Plan (35%)	100%: R 300 000	Community Development	AI	
GGT21	Development of Bioregional plan	% Development of Bioregional plan	Percentage project progress in line the predetermined milestones	Approved memo/terms of reference, Stakeholder engagement report, final report on Bioregional plan	New Project	100% Bioregional plan developed by 30 June 2024; Submission of MEMO for Allocation of the Project to Panel of EAP (10%); Stakeholder engagement on the Draft Bioregional Plan (15%); Stakeholder engagement on the Draft Bioregional Plan (35%); Stakeholder engagement on the Draft Bioregional Plan (40%)	Accumulative	10%: Progress in Development of Bioregional Plan; Submission of MEMO for Allocation of the Project to Panel of EAP (10%)	15%: Progress in Development of Bioregional Plan; Development of Terms of Reference of the Project to Panel of EAP (15%)	35%: Progress in Development of Bioregional Plan; Stakeholder engagement on the Draft Bioregional Plan (35%)	100%: R 300 000	Community Development	AI	
GGT22	Review of Integrated Waste Management Plan (IWMP)	% progress in the review of Integrated Waste Management Plan (IWMP)	Percentage project progress in line the predetermined milestones	EXCO submission and resolution, Proof of submission to LEDET, IWMP	100% progress in the review of Integrated Waste Management Plan (IWMP) by 31 December 2023; Submission of Integrated Waste Management Plan to Council (50%); Stakeholder engagement on the Draft IWMP (50%)	Accumulative	50%: progress in the review of Integrated Waste Management Plan to Council (50%)	50%: progress in the review of Integrated Waste Management Plan to Council (50%)	100%: N/A	N/A	R 300 000	Community Development	AI	
GGT23	Units receiving weekly refuse removal services	# of units receiving weekly refuse removal services	Simple count of number of units receiving weekly refuse removal services	Refuse removal report	11 500 units (Households, Business and government facilities) receiving weekly refuse removal services	11 500 units (Households, Business and government facilities) receiving weekly refuse removal services	Carry over	11 500 units (Households, Business and government facilities) receiving weekly refuse removal services	11 500 units (Households, Business and government facilities) receiving weekly refuse removal services	11 500 units (Households, Business and government facilities) receiving weekly refuse removal services	R 0,00	Community Development	01, 02, 11, 18, 30, 31, 3B	
GGT24	Landfill audits conducted	# of landfill audits conducted	Simple count of number of landfill audits conducted	Internal Landfill audit report	08 Internal Landfill audits conducted	09 Internal Landfill audits conducted by 30 June 2024	Accumulative	02 Internal Landfill audits conducted	02 Internal Landfill audits conducted	02 Internal Landfill audits conducted	R 121 200	Community Development	16, 34	

	External Land audit report	03 External landfill Audits conducted by 30 June 2024	Accumulative 01 external landfill audits conducted for Burgerstreek	1 N/A	0 N/A	0 02 External Landfill Audits Conducted for Burgerstreek & Melopong	Community Development	14, 24	All							
GGT26	Apel area adhoc Waste collection	# of villages in Apel area receiving adhoc waste collection	Simple count of rural area where waste is collected	Waste collection register/report	Waste collection register/report	7X Adhoc collection of waste in Mchilabele, Mchilabele, Nchababeng, Strykraal A, Strykraal B, Strykraal C, Mashilabele, Apel-Mentholame & Ga-Nicoana	7 villages in Apel area receiving adhoc waste collection by June 2024: Mchilabele, Nchababeng, Strykraal A, Strykraal B, Strykraal C, Mashilabele, Apel-Mentholame, Ga-Nicoana	Carry over	7 Adhoc collection of waste in Mchilabele, Nchababeng, Strykraal A, Strykraal B, Mashilabele, Apel-Mentholame, Ga-Nicoana	7 Adhoc collection of waste in Mchilabele, Nchababeng, Strykraal A, Strykraal B, Mashilabele, Apel-Mentholame, Ga-Nicoana	7 Adhoc collection of waste in Mchilabele, Nchababeng, Strykraal A, Strykraal B, Mashilabele, Apel-Mentholame, Ga-Nicoana	3 R660 000	R200 000	Community Development	3, 35, 36, 37, 39	All

Annexure A : CAPITAL PLAN PER WARD

Project/Programme Name	Budget & Target		Overall Total		Source	Wards	Villages
	2023/2024	2024/2025	2025/2026				
Construction of Appiesdoring to Manoke Moshate Access road	R 51 500 000	R0.00	R0.00	R 51 500 000	MIG	18	Manoke
Construction of Magakala access bridge and access road – Phase 2	R 37 963 966	R0.00	R0.00	R 37 963 966.70	MIG/ OWN	39	Magakala
Construction of Mashung Internal streets (Nthabiseng, Nkoana and Apel) – Phase 1	R 39 356 144	R0.00	R0.00	R 39 356 144.16	MIG/OWN	36	Mashung
Municipal Electrification projects	R 52 353 000.00	R 40 231 000	R 42 035 000	R 134 619 000	INEP	22, 5, 18, 33,, 34,26 , 32, 39	Taung, Mandela east west, Tshwelopele, Magaba Park ,Leboeng Moraba, Nkoana, Rutseng, Magabane/selepe(Maroteng, Tjebeng, Sealane, , Bogalatiadi, Mahlabeng new stand, Serishane Taung, & Segolo)

Annexure A : CAPITAL PLAN PER WARD

Project/Programme Name	Budget & Target		Overall Total		Source	Wards	Villages
	2023/2024	2024/2025	2025/2026				
Planning and Design of Streetlights at Main intersections.	R 3 500 000	R 4 000 000	R 5 000 000	R 12 500 000	Own	Different villages	Steelpoort 4 way cocal cola to Tubatse Ferrochrome, R37 Bothashoek to Praktiseer, R555 to Motaganeng, Steelpoort to Ribacross, Burgersfort to Lydenburg,Apel 4 way to regional office Magotwaneng
Completion of Magotwaneng access road	R 5 000 000	R0.00	R0.00	R 5 000 000	OWN	39	