

FETAKGOMO TUBATSE LOCAL MUNICIPALITY
2025/2026 DRAFT TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
KPA 01: SPATIAL RATIONALE
OBJECTIVE: TO PROMOTE INTEGRATED HUMAN SETTLEMENT

Project No.	Project/Program me	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Annual Targets	Quarterly Targets								Budget	Responsible Department	ward	Village
							Quarter 1		Quarter 2		Quarter 3		Quarter 4					
							Target	Target Description	Target	Target Description	Target	Target Description	Target	Target Description				
SPT/1	Development of Ohrigstad Regional Precinct Plan	# Ohrigstad Regional Precinct Plan developed	Simple count number of Ohrigstad Regional Precinct Plan developed	Inception report; Preliminary Analysis report; Draft feasibility study; Feasibility study for International Convention Centre (ICC)	0.5	1 Ohrigstad Regional Precinct Plan developed by June 2026	0	N/A	0.25	0.25 Ohrigstad Regional Precinct Plan developed by 31 December 2025: *Public Participation	0	N/A	1	1 Ohrigstad Regional Precinct Plan developed by June 2025	R1 800 00	DVP	1 & 24	Ohrigstad, Kgautswana,
SPT/2	Development of Burgersfort Regional Precinct Plan	# Burgersfort Regional Precinct Plan developed	Simple count number of Burgersfort Regional Precinct Plan developed	Inception report; Preliminary Analysis report; Draft feasibility study; Feasibility study for International Convention Centre (ICC)	0.5	1 Burgersfort Regional Precinct Plan developed by June 2026	0	N/A	0.25	0.25 Burgersfort Regional Precinct Plan developed by 31 December 2025: *Public Participation	0	N/A	1	1 Burgersfort Regional Precinct Plan developed by June 2026	R2,923,200	DVP	18 & 31	Burgersfort
SPT/3	Development of Steelpoort Regional Precinct Plan	# of Steelpoort Regional Precinct Plan developed	Simple count number of Steelpoort Regional Precinct Plan developed	Inception report; Preliminary Analysis report; Draft feasibility study; Feasibility study for International Convention Centre (ICC)	0.5	1 Steelpoort Regional Precinct Plan developed by June 2026	0	N/A	0.25	0.25 Steelpoort Regional Precinct Plan developed by 31 December 2025: *Public Participation	0	N/A	1	1 Steelpoort Regional Precinct Plan developed by June 2026	R2,505,600	DVP	2, 27 & 31	Steelpoort, Mapodile, Mampuru, Tukakgomo, Malekana
SPT/4	Development of Apel Regional Precinct Plan	# of Apel Regional Precinct Plan developed	Simple count number of Apel Regional Precinct Plan developed	Inception report; Preliminary Analysis report; Draft feasibility study; Feasibility study for International Convention Centre (ICC)	0.5	1 Apel Regional Precinct Plan developed by June 2026	0	N/A	0.25	0.25 Apel Regional Precinct Plan developed by 31 December 2025: *Public Participation	0	N/A	1	1 Apel Regional Precinct Plan developed by June 2026	R2,088,000	DVP	35 & 36	Apel, Ga-Nkwana, Ga-Nchabeleng, Mhlaletse, Strydraal
SPT/5	Development of Integrated Public Transport Network	# Integrated Public Transport Network Plan developed	Simple count number of Integrated Public Transport Network Plan developed	Inception report; Preliminary Analysis report; Draft feasibility study; Feasibility study for International Convention Centre (ICC)	0.5	1 Integrated Public Transport Network plan developed by June 2026 (Document)	0	N/A	0.25	0.25 Integrated Public Transport Network plan developed by 31 December 2025: *Public Participation	0	N/A	1	1 Integrated Public Transport Network plan developed by June 2026 (Document)	R1,566,000	DVP	All	All
SPT/6	Development of feasibility study for International Convention Centre (ICC)	# Feasibility study for International Convention Centre (ICC) developed	Simple determining recorded project progress in line with its predetermined milestones	Inception report; Preliminary Analysis report; Draft feasibility study; Feasibility study for International Convention Centre (ICC)	0.5	1 Feasibility study for International Convention Centre (ICC) developed by June 2026	0	N/A	0.25	0.25 Feasibility study for International Convention Centre (ICC) developed by 31 December 2025: *Draft Feasibility study	0	N/A	1	1 Feasibility study for International Convention Centre (ICC) developed by June 2026	R1,566,000	DVP	18	Burgersfort
SPT/7	Development of Burgersfort Urban Design Framework	# Burgersfort Urban Design Framework developed by June 2025	Simple determining recorded project progress in line with its predetermined milestones	Inception report; Status quor; Urban Design Concept; Burgersfort Urban Design Framework	0.5	1 Burgersfort Urban Design Framework developed by June 2026	0	N/A	0.25	0.25 Burgersfort Urban Design Framework developed by 31 December 2025: *Urban Design Concept	0	N/A	1	1 Burgersfort Urban Design Framework developed by June 2026	R2,400,000	DVP	18	Burgersfort
SPT/8	Due diligence reports for Land acquisition and consolidation	# of due diligence reports for land acquisition and consolidation completed	Simple count number off due diligence reports for land acquisition and consolidation completed	due diligence reports for land acquisition and consolidation	10	4 due diligence reports for land acquisition and consolidation completed by September 2025	1	1 due diligence reports for land acquisition and consolidation completed by December 2025	1	1 due diligence reports for land acquisition and consolidation completed by March 2026	1	1 due diligence reports for land acquisition and consolidation completed by June 2026	1	1 due diligence reports for land acquisition and consolidation completed by June 2026	2,044,000	DVP	All	All
SPT/9	Stakeholder engagement on Formalization of rural settlements	# Stakeholder engagements on formalization of rural settlements facilitated	Simple count number of Stakeholder engagements on formalization of rural settlements facilitated	Invitation, attendant register, engagement minutes/report	4	4 Stakeholder engagements on formalization of rural settlements facilitated by June 2025	1	1 Stakeholder engagements on formalization of rural settlements facilitated by September 2024	1	1 Stakeholder engagements on formalization of rural settlements facilitated by December 2024	1	1 Stakeholder engagements on formalization of rural settlements facilitated by March 2025	1	1 Stakeholder engagements on formalization of rural settlements facilitated by June 2025	R31,320,000	DVP	All	All
SPT/10	Sourcing and mobilization of resource support for land development	# potential funders mobilized for land development	Simple count number of potential funders mobilized for land development	Proof of engagement with potential funders	4	4 potential funders mobilized for land development	1	1 potential funders mobilized for land development	1	1 potential funders mobilized for land development	1	1 potential funders mobilized for land development	1	1 potential funders mobilized for land development	R3,132,000	DVP	All	All
SPT/11	Strategic land release for development	# strategic land released for development	Simple count number of strategic land released for development	Council resolution/ MOU with a developers	4	4 strategic land released for development	1	1 strategic land released for development	1	1 strategic land released for development	1	1 strategic land released for development	1	1 strategic land released for development	R0	DVP	All	All

SPT/12	Land Acquisition Witgatboom 316 KT	# of land acquired at Witgatboom 316 KT by June 2026	Simple count of number of land acquired	Attendance register & minutes; Valuation report; Submission to council; Deed of sale	0.5	1 land acquired at Witgatboom 316 KT by June 2025	0	N/A	0.25	0.25 land acquired at Witgatboom 316 KT by December 2025: *Submission to Council	0	N/A	1	1 land acquired at Witgatboom 316 KT by June 2026	R2,088,000	DVP	All	All
SPT/13	Land Acquisition Erf 2238 Burgersfort Ext 21	# of land acquired at Erf 2238 Burgersfort Ext 21 by June 2026	Simple count of number of land acquired	Attendance register & minutes; Valuation report; Submission to council; Deed of sale	0.5	1 land acquired at Erf 2238 Burgersfort Ext 21 by June 2026	0	N/A	0.25	0.25 land acquired at Erf 2238 Burgersfort Ext 21 by December 2025: *Submission to Council	0	N/A	1	1 land acquired at Erf 2238 Burgersfort Ext 21 by June 2026	R2,080,000	DVP	All	All
SPT/14	Land Acquisition Leeuwvallei 297 KT	# of land acquired at Leeuwvallei 297 KT by June 2026	Simple count of number of land acquired	Attendance register & minutes; Valuation report; Submission to council; Deed of sale	0.5	1 land acquired at Leeuwvallei 297 KT by June 2026	0	N/A	0.25	0.25 land acquired at Leeuwvallei 297 KT by December 2025: *Submission to Council	0	N/A	1	1 land acquired at Leeuwvallei 297 KT by June 2026	R3,135,000	DVP	All	All
SPT/15	Land Acquisition Moofontein 313 KT	# of land acquired at Moofontein 313 KT by June 2026	Simple count of number of land acquired	Attendance register & minutes; Valuation report; Submission to council; Deed of sale	0.5	1 land acquired at Moofontein 313 KT by June 2026	0	N/A	0.25	0.25 land acquired at Moofontein 313 KT by March 2025: *Submission to Council	0	N/A	1	1 land acquired at Moofontein 313 KT by June 2026	R3,135,000	DVP	All	All
SPT/16	Implementation of acquisition and consolidation strategy including harmonisation of land audit	# of Implementation of acquisition and consolidation strategy including harmonisation of land audit	Simple count of number of implementation of acquisition and consolidation strategy including harmonisation of land audit	Names/List of implementation of acquisition and consolidation strategy including harmonisation of land audit	0.5	1 Implementation of acquisition and consolidation strategy including harmonisation of land audit by June 2026	0	N/A	0	N/A	0	N/A	1	1 Implementation of acquisition and consolidation strategy including harmonisation of land audit by June 2026	R200,000	DVP	All	All

KPA 2: Municipal transformation and Institutional development:
The Objective is to build municipal capacity by way of raising institutional efficiency, effectiveness and competency (output 01-07)

Project No.	Project/Program me	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Annual Targets	Quarterly Targets								Budget	Responsible Department	ward	Village
							Quarter 1		Quarter 2		Quarter 3		Quarter 4					
							Target	Target Description	Target	Target Description	Target	Target Description	Target	Target Description				
MTT/01	Development of Regional Office model	% Development of Regional Office Model	Percentage project progress in line with its predetermined milestones	* Inception report;* Data Collection and assessment; * Draft Regional office model; * Stakeholder engagement and alignment	New Indicator	100% Development of Regional Office Model by 30 June 2026: * Inception report(25%); * Data Collection and assessment(25%); * Draft Regional office mode(25%); * Stakeholder engagement and alignment(25%)	25%	25% Development of Regional Office Model by 31 September 2025: * Inception report(25%)	25%	25% Development of Regional Office Model by 31 December 2025: * Data Collection and assessment(25%)	25%	25% Development of Regional Office Model by 31 March 2026: * Draft Regional office mode(25%)	25%	25% Development of Regional Office Model by 30 June 2026: * Stakeholder engagement and alignment(25%)	R500 000	Corporate and Shared Services	Ward 02,36,01,13 and 18	Burgersfort Steelpoort Praktiseer Apel Ohrigstad
MTT/02	Establishment of Municipal training Centre	% progress in establishment of Municipal Training centre in Ohrigstad	Percentage project progress in line with its predetermined milestones	* Concept document; proof of receipt of Preliminary/inception design by management; Proof of receipt of detailed design/plan by Management;Executive committee submission signed by MM or his representative/Council resolution.	New Indicator	50% progress in establishment of Municipal Training centre in Ohrigstad by June 2026: * Development of Concept document;* submission of Preliminary/inception design to management; submission of detailed design/plan to Management;** submission of detailed plan to Council for adoption(10%).	10%	10% progress in establishment of Municipal Training centre in Ohrigstad by 30 September 2025: * Development of Concept document(25%)	15%	15% progress in establishment of Municipal Training centre in Ohrigstad by 30 December 2025: * Preliminary/inception design to Management(15%)	15%	15% progress in establishment of Municipal Training centre in Ohrigstad by 31 March 2026: *Submission of detailed design/plan to Management(15%)	10%	10% progress in establishment of Municipal Training centre in Ohrigstad by 30 June 2026: * submission of detailed plan to Council for adoption(10%)	R100,000	Corporate and Shared Services	Ward 01	Ohrigstad
MTT/03	Feasibility study on expansion of Administration offices	% progress in conducting feasibility study on expansion of administration offices	Percentage project progress in line with its predetermined milestones	: *concept document; * advert; * assessment and alignment; * final feasibility study	New Indicator	100% progress in conducting feasibility study on expansion of administration offices by June by June 2026: *concept document(25%); * Expression of interest(25%); * assessment and alignment(25%); * final feasibility study(25%)	25%	25% progress in conducting feasibility study on expansion of administration offices by September 2025: *concept document(25%)	25%	25% progress in conducting feasibility study on expansion of administration offices by June by December 2025: * Expression of interest(25%)	25%	25% progress in conducting feasibility study on expansion of administration offices by March 2026: * assessment and alignment(25%)	25%	25% progress in conducting feasibility study on expansion of administration offices by June 2026: * final feasibility study(25%)	R500,000	Corporate and Shared Services	Ward 02,36,01,13 and 18	Burgersfort Steelpoort Praktiseer Apel Ohrigstad
MTT/04	Sourcing and mobilizations of grants for skills development	# of potential funders mobilized for skills development.	Simple count of number of potential funders mobilized for skilled development.	Memorandum of Understanding	New Indicator	2 potential funders mobilised for skills development.	0	N/A	1	1 potential funders mobilised for skills development.	0	N/A	1	1 potential funders mobilised for skills development.	R200,000	Corporate and Shared Services	N/A	N/A
MTT/05	Digitalization of operating environment	% progress on digitalization of operating environment	Percentage project progress in line with its predetermined milestones	digitalization progress report	New Indicator	50% progress on digitalization of operating environment	0	N/A	0	N/A	0	N/A	50%	50% progress on digitalization of operating environment	R5,000,000	Corporate and Shared Services	N/A	N/A
MTT/06	Review of Organisational structure	Turnaround time in the review of 2025/25 Organisational structure	When the Organization Structure is submitted to council one will be registered as done	Exco submission signed by municipal manager or his/her delegate/ council resolution for approval of the structure	1	2025/26 Draft Organisational Structure adopted by Council 31 May 2026	0	N/A	0	N/A	0	N/A	1	2025/26 Draft Organisational Structure adopted by Council 31 May 2026	R0.00	Corporate and Shared Services	N/A	N/A

MTT/07	Cascading of Performance Management Systems to other municipal employees	% Cascading of Performance Management Systems to all employees	Percentage project progress in line with its predetermined milestones	Performance Management Systems cascading report	75%	100% Cascading of Performance Management Systems to all employees by 31 March 2026	50%	50% Cascading of Performance Management Systems to all employees by 30 September 2025.* All municipal employees signed performance Agreements(50%)	0	N/A	50%	50% Cascading of Performance Management Systems to all employees by 31 March 2026.* conducting 2024/2025 Annual Assessment(25%); * conducted 2025/2026 Mid year assessments(25%)	0	N/A	R1,500,000	MM'S OFFICE	N/A	N/A
MTT/08	Assets verification of Social Labour Plans	# SLP assets verified for both Graap and SLP compliance	Simple count of number of LP assets verified	SLP assets verified for both Graap and SLP report	New Indicator	10 SLP assets verified for both Graap and SLP compliance	0	N/A	4	4 SLP assets verified for both Graap and SLP compliance	4	4 SLP assets verified for both Graap and SLP compliance	2	2 SLP assets verified for both Graap and Compliance	R4 000 000	MM'S OFFICE	N/A	N/A

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY:
THE OBJECTIVE "TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT" (OUTPUT 02)

Project No.	Project/Program me	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Annual Targets	Quarterly Targets								Budget	Responsible Department	ward	Village
							Quarter 1		Quarter 2		Quarter 3		Quarter 4					
							Target	Target Description	Target	Target Description	Target	Target Description	Target	Target Description				
BSDT/01	Construction of Maepa Access Road	% Construction of Maepa Access Road	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Detailed design completed	100% Construction of Maepa Access Road (4.5km)* Preliminary & general (5%)* Housing offices (5%); Accomodation of traffic (5%); Clearing and grabbing (3%); *Mass Earthworks (10%); * Pavement Layers (15%); * Prefabricated culverts (10%)* Stabilization (10%); Concrete kerbing (5%)* Prime Coat (5%); * Asphalt Base & Surfacing (5%); Drains (3%); Patching, Stonework and Erosion Protection (3%); Gabions (5%)* Road signs (3%); Road Markings (2%); Road reserves finishes (3%); Edge Beams (3%)	15%	15% Construction of Maepa Access Road (4.5km)* Preliminary & general (5%)* Housing offices (5%); Accomodation of traffic (5%)	20%	20% Construction of Maepa Access Road (4.5km)* Clearing and grabbing (3%); *Mass Earthworks (10%); * Pavement Layers (7%);	45%	45% Construction of Maepa Access Road (4.5km) * Pavement Layers (8%); * Prefabricated culverts (10%)* Stabilization (10%)* Concrete kerbing (5%)* Prime Coat (5%); * Asphalt Base & Surfacing (5%); Drains (2%)	20%	20% Construction of Maepa Access Road (4.5km) Drains (1%); Patching, Stonework and Erosion Protection (3%); Gabions (5%)* Road signs (3%); Road Markings (2%); Road reserves finishes (3%); Edge Beams (3%)	R21,987,903	Infrastructure Development and Technical Services		1 Maepa
BSDT/02	Construction of New Burgersfort Landfill site	% Construction of New Burgersfort Landfill site	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Detailed design Completed	30% Construction of New Burgersfort landfill site. * Preliminary and General (5%); * Fencing (5%)* Access Main Road (5%); * Admin Block (5%); Guard House (5%); * Mass Earthworks (5%);	0	N/A	10%	10% Construction of New Burgersfort landfill site.* Preliminary and General (5%); * Fencing (5%)	15%	15% Construction of New Burgersfort landfill site. * Access Main Road (5%); * Admin Block (5%); Guard House (5%);	5%	5% Construction of New Burgersfort landfill site. * Mass Earthworks (5%)	R55,618,462	Infrastructure Development and Technical Services		24 Apiesdoringdraai
BSDT/03	Upgrading of Kgopaneng Sports Hub Phase 2	% Construction of Kgopaneng Sports Hub Phase 2	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Phase 1	100% Completion of Kgopaneng Sports Hub Phase 2. * Preliminary and General (10%); Artificial Soccer/Rugby Field (20%); Layerworks and drainage (15%); Netball Courts/ Combi (20%); Tennis Courts/Combi (15%); Electrical Supply (5%); Shade for outdoor gym and indigenous games (5%); Change rooms (5%); Borehole and 10kl Tank (5%);	0%	N/A	20%	20% Completion of Kgopaneng Sports Hub Phase 2.* Preliminary and General (10%); Artificial Soccer/Rugby Field (10%)	45%	45% Completion of Kgopaneng Sports Hub Phase 2. Artificial Soccer/Rugby Field (10%); Layerworks and drainage (15%); Netball Courts/ Combi (10%)	35%	35% Completion of Kgopaneng Sports Hub Phase 2. *Netball Courts/ Combi (10%); Tennis Courts/Combi (5%); Electrical Supply (5%); Shade for outdoor gym and indigenous games (5%); Change rooms (5%); Borehole and 10kl Tank (5%);	R8,843,210.31	Infrastructure Development and Technical Services		16 Kgopaneng
BSDT/04	Municipal Electrification projects	# of Municipal households electrified.	Simple count of number of households electrified. Electrified in this incident means energized, i.e. lighting	Appointment letter, minutes of site meetings, Progress Report	Detailed design completed	1900 municipal households electrified (Nkwana Mashung, 705, Nkwana New Stand 300, Tjate 120, Ga Motsana 37, Malepe 21, Praktiseer Mountain Square 717)	0	N/A	0	N/A	0	N/A	1900	1900 municipal households electrified (Nkwana Mashung, 705, Nkwana New Stand 300, Tjate 120, Ga Motsana 37, Malepe 21, Praktiseer Mountain Square 717);	R25,000,000	Infrastructure Development and Technical Services	36, 16, 10,	Nkwana Mashung, Nkwana New Stand, Tjate, Ga Motsana and Malepe
BSDT/05	Construction of Streetlights at Main intersections.	% Completion of Planning and Design of Streetlights at Main Intersections	Percentage project progress in line with its predetermined milestones	detailed designs	Preliminary and detailed designs	5% Completion of Planning and Design of Streetlights at Main intersections. (burgersfort CBD, R555 from Burgersfort to Motaganeng, Kastania Street); * Detailed plan/designs	0	N/A	0	N/A	5%	5% Completion of Planning and Design of Streetlights at Main intersections. (burgersfort CBD, R555 from Burgersfort to Motaganeng, Kastania Street); * Detailed	0	N/A	R5,000,000	Infrastructure Development and Technical Services		18 Burgersfort

BSDT/06	Completion of Magotwaneng access road	% Completion of Magotwaneng access road	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Designs completed	100% Completion of Magotwaneng access road"Site Establishment (10%); "Setting out, clearing and grubbing (10%); "Mass Earthworks (15%); " Selected layers (15%); " Base layer(10%) Stabilization (10%); Asphalt surfacing (10%) road Marking (5%); " Signages (5%); "Clearing of site and commissioning	10	10% Completion of Magotwaneng access road"Site Establishment (10%)	50%	50% Completion of Magotwaneng access road. "Setting out, clearing and grubbing (10%); "Mass Earthworks (15%); " Selected layers (15%); " Base layer(10%)	40%	40% Completion of Magotwaneng access road. "Stabilization (10%); " Asphalt surfacing (10%) road Marking (5%); " Signages (5%); "Clearing of site and commissioning (10%)	0%	N/A	R 3 000 000	Infrastructure Development and Technical Services	36	Magotwaneng
BSDT/07	Repairs and Maintenance and re-gravelling of Municipal Roads.	# of roads rehabilitated	Simple count of number Roads rehabilitated	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Rehabilitation of roads after damages	1 rehabilitation of municipal roads.(Leboeng Access Road Phase 1)	0	N/A	0	N/A	0	N/A	1	1 rehabilitation of municipal roads.(Leboeng Access Road Phase 1)	R 3 000 000	Infrastructure Development and Technical Services	26	Leboeng
		% Spent on Repairs and Maintenance and re-gravelling of various Municipal Roads	Percentage of money (Rand) spent on repair and maintenance of municipal roads against its allocated budget	Repair and maintenance Expenditure Report	rehabilitation of 2 roads per year	100% Spent Repairs and Maintenance and re-gravelling of Municipal Roads identified for Financial Year	25%	25% Spent Repairs and Maintenance and re-gravelling of Municipal Roads identified for Financial Year	25%	25% Spent Repairs and Maintenance and re-gravelling of Municipal Roads identified for Financial Year	25%	25% Spent Repairs and Maintenance and re-gravelling of Municipal Roads identified for Financial Year	25%	25% Spent Repairs and Maintenance and re-gravelling of Municipal Roads identified for Financial Year	R10,000,000	Infrastructure Development and Technical Services	All	All
		"Turnaround time in fixing potholes from the identified date	Average days taken to fix potholes after been identified should be less than or equal to 30 days for the target to be achieved.	Pothole fixing register and progress report	Fixing of potholes	"30 working days Turnaround time in fixing potholes from the identified date	30	"30 working days Turnaround time in fixing potholes from the identified date	30	"30 working days Turnaround time in fixing potholes from the identified date	30	"30 working days Turnaround time in fixing potholes from the identified date	30	"30 working days Turnaround time in fixing potholes from the identified date		Infrastructure Development and Technical Services	All	All
BSDT/08	Supply and Delivery and installation of traffic lights	# of new Traffic lights installed	simple count of number of new Traffic lights installed	Traffic installation report	New Indicator	5 new Traffic lights installed	0	N/A	0	N/A	0	N/A	5	5 new Traffic lights installed	R4,184,000	Infrastructure Development and Technical Services	All	All
BSDT/09	Mashifane Park Sewer Reticulation	% Complete on Sewer Reticulation service	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Development of Mashifane Park Services	100% Completion of Installation of Sewer Reticulation Service: " Preliminary and general (20%); " trenches Excavation (20%); " Bedding Preparation (20%); " Installation of Pipe (20%); " Blanket Backfilling (10%); " Common Backfilling	40%	40% Completion of Installation of Sewer Reticulation Service: " Preliminary and general (20%); " trenches Excavation (20%)	20%	20% Completion of Installation of Sewer Reticulation Service: " Bedding Preparation (20%)	20%	20% Completion of Installation of Sewer Reticulation Service: " Installation of Pipe (20%)	20%	100% Completion of Installation of Sewer Reticulation Service." Blanket Backfilling (20%);	R29,000,000	Infrastructure Development and Technical Services	20	Mashifane
BSDT/10	Mashifane Park Water Reticulation	% Complete on Installation of Water Reticulation Services at Mashifane Park ext 2 and 3	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Development of Mashifane Park Services	100% Complete on Installation of Water Reticulation Services at Mashifane Park ext 2 and 3. Preliminary and general (5%); " trenches Excavation (30%); " Bedding Preparation (15%); " Installation of Pipe (20%); " Blanket Backfilling (15%); " Common Backfilling	35%	35% Complete on Installation of Water Reticulation Services at Mashifane Park ext 2 and 3." Preliminary and general (5%); " trenches Excavation (30%); " Bedding Preparation (15%); " Installation of Pipe (20%); " Blanket Backfilling (15%); " Common Backfilling (30%)	20%	20% Complete on Installation of Water Reticulation Services at Mashifane Park ext 2 and 3: " Bedding Preparation (15%); " Installation of Pipe (5%);;	25%	25% Complete on Installation of Water Reticulation Services at Mashifane Park ext 2 and 3: " Blanket Backfilling (5%); " Common Backfilling (10%)	20%	20% Complete on installation of Water Reticulation Services at Mashifane Park ext 2 and 3: " Blanket Backfilling (5%); " Common Backfilling (15%);	R29,000,000	Infrastructure Development and Technical Services	20	Mashifane
	Construction of Bughtersfort Taxi Rank	% Construction of Bughtersfort Taxi Rank	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	New Indicator	100% Construction of Bughtersfort Taxi Rank	25%	25% Construction of Bughtersfort Taxi Rank	25%	25% Construction of Bughtersfort Taxi Rank	25%	25% Construction of Bughtersfort Taxi Rank	25%	25% Construction of Bughtersfort Taxi Rank	R13,000,000	Infrastructure Development and Technical Services	18	Bughtersfort
	Supply Delivery and Installation of ClearView Fence at burgersfort civic centre	% Progress in Installation of ClearView Fence at burgersfort civic centre	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	New Indicator	100% Supply Delivery and Installation of ClearView Fence at burgersfort civic centre	0%	N/A	25%	25% Supply Delivery and installation of ClearView Fence at burgersfort civic centre	50%	50% progress in installation clearview fence at Bughtersfort civic center	25%	25% progress in/installation of clear view fence in Bughtersfort civic centre	R3,000,000	Infrastructure Development and Technical Services	18	Bughtersfort
	Energisation of Highmast lights	# of Highmast lights energized	Simple count number of highmast lights energized	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	New Indicator	40 Highmast lights energized	0	N/A	20	20 Highmast lights energized	0	N/A	20	20 Highmast lights energized		Infrastructure Development and Technical Services	All	All
	Electrification of Taung Households	# of Households electrified in Taung	Simple count number of Households electrified in Taung	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	New Indicator	743 Households electrified in Taung	0	N/A	0	N/A	0	N/A	743	743 Households electrified in Taung	R9,000,000	Infrastructure Development and Technical Services	24	Taung
	Bulk Connection Electrification of Buresfort ext 54, 58, 71 and 72	% Purchase of bulk connection for Electrification of Buresfort ext 54, 58, 71 and 72	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	New Indicator	100% Purchase of bulk connection for Electrification of Buresfort ext 54, 58, 71 and 72	25%	25% Purchase of bulk connection for Electrification of Buresfort ext 54, 58, 71 and 72	25%	25% Purchase of bulk connection for Electrification of Buresfort ext 54, 58, 71 and 72	25%	25% Purchase of bulk connection for Electrification of Buresfort ext 54, 58, 71 and 72	25%	25% Purchase of bulk connection for Electrification of Buresfort ext 54, 58, 71 and 72	R10,200,000	Infrastructure Development and Technical Services	18	Buresfort
BSDT/11	Free Basic Electricity	# FBE campaigns held	Simple count of number of FBE campaigns held	Invitation/invoice, attendant register and campaign report	2	2 FBE campaigns held	0	N/A	1	1 FBE campaigns held	0	N/A	1	1 FBE campaigns held	R7,604,420	Infrastructure Development and Technical Services	All	All
		# of Indigent households receiving FBE	Simple count of number of indigent households receiving Free basic electricity	Free Basic Electricity report	2000	2500 Indigent households receiving FBE	2500	2500 Indigent households receiving FBE	2500	2500 Indigent households receiving FBE	2500	2500 Indigent households receiving FBE	2500	2500 Indigent households receiving FBE			All	All
BSDT/12	Maintenance of streetlights and high mast lights	Turnaround time in fixing streetlights and high mast light from date reported	Average days taken to fix streetlights after been identified should be less than or equal to 30 days for the target to be achieved.	Streetlight fixing register and and prand progress report	Maintenance of streetlights and high mast lights	30 working days Turnaround time in fixing streetlights and high mast light from date reported	30	30 working days Turnaround time in fixing streetlights and high mast light from date reported	30	30 working days Turnaround time in fixing streetlights and high mast light from date reported	30	30 working days Turnaround time in fixing streetlights and high mast light from date reported	30	30 working days Turnaround time in fixing streetlights and high mast light from date reported	R10,000,000	Infrastructure Development and Technical Services	All	All

BSDT/13	Installation of Services for Mafolo Park	% Complete/Installation of Bulk Services at Mafolo Park	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Infrastructure development framework	100% Installation of Bulk infrastructure and reticulation services at Mafolo park.*Preliminary and general designs(5%); * trenches Excavation (30%); * Bedding Preparation (15%); * Installation of Pipe (20%); * Blanket Backfilling (15%); * Common Backfilling (15%);	35%35% Installation of Bulk infrastructure and reticulation services at Mafolo Park: * Preliminary and general (5%); * trenches Excavation (5%); * Bedding Preparation (5%); * Installation of Pipe (5%); * Blanket Backfilling (5%);	20%20% Installation of Bulk infrastructure and reticulation services at Mafolo Park: * Preliminary and general (5%); * trenches Excavation (5%); * Bedding Preparation (5%); * Installation of Pipe (5%); * Blanket Backfilling (5%);	25%25% Installation of Bulk infrastructure and reticulation services at Mafolo Park: * Preliminary and general (5%); * trenches Excavation (5%); * Bedding Preparation (5%); * Installation of Pipe (5%); * Blanket Backfilling (5%);	20%20% Installation of Bulk infrastructure and reticulation services at Mafolo Park: * Preliminary and general (5%); * trenches Excavation (5%); * Bedding Preparation (5%); * Installation of Pipe (5%); * Blanket Backfilling (5%);	R5,000,000	Infrastructure Development and Technical Services	19	Mafolo park
BSDT/14	Planning and Design of Burgersfort Intermodal facility	% Completion of Design for Intermodal facility	Percentage project progress in line with its predetermined milestones	Design for Intermodal facility	Inception report	20% Completion of Design for Burgersfort Intermodal facility: * Detailed designs report(20%);	0 N/A	20%20% Completion of Design for Burgersfort Intermodal facility: * Detailed designs report(20%);	0 N/A	0 N/A	R2,750,000	Infrastructure Development and Technical Services	18	Burgersfort
BSDT/15	Mashifane Park electricity Reticulation	% Complete on the Planning, design and installation of Electricity at Mashifane Park	Percentage project progress in line with its predetermined milestones	*Feasibility Study *Preliminary design report;* Detailed designs	Planning, design and Installation of Electrification at Mashifane Park	10% progress on the planning, design and installation of Electricity at Mashifane Park: *Feasibility Study report (2%) Preliminary design report(3%); * Detailed designs report(5%);	2%2% progress on the planning, design and installation of Electricity at Mashifane Park: *Feasibility Study report (2%)	3%3% progress on the planning, design and installation of Electricity at Mashifane Park: Preliminary design report(3%);	5%5% progress on the planning, design and installation of Electricity at Mashifane Park: * Detailed designs report(5%);	0 N/A	R20,000,000	Infrastructure Development and Technical Services	20	Mashifane
BSDT/16	Electricity distribution license	% Complete for Electrification Distribution License	Verify if electricity distribution license is obtained	Electricity distribution License	Electrification Master Plan	100% Complete for Electrification Distribution License: *Electricity distribution License	0 N/A	0 N/A	100%100% Complete for Electrification Distribution License: *Electricity distribution License	0 N/A	R700,000	Infrastructure Development and Technical Services	All	All
BSDT/17	Budget facility for Infrastructure(BFI) Packaging	% Completion of Budget facility for Infrastructure(BFI) Application	Verify if the application for budget facility infrastructure is made	Budget facility for Infrastructure(BFI) Application	Budget facility for Infrastructure(BFI) Packaging	100% Completion of Budget facility for Infrastructure(BFI) Application	0 N/A	0 N/A	100%100% Completion of Budget facility for Infrastructure(BFI) Application	0 N/A	R2,500,000	Infrastructure Development and Technical Services	All	All
BSDT/18	Energy Master Plan	% Complete for Energy Master Plan	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Energy Master plan	100% Complete for Energy Master Plan	0 N/A	0 N/A	100%100% Complete for Energy Master Plan	0 N/A	R5,000,000	Infrastructure Development and Technical Services	All	All
BSDT/19	Planning and design of Integrated Urban Roads and storm water	% completion of Detailed design for Integrated Urban Roads and Stormwater	Detailed design for Integrated urban Roads and Stormwater	Preliminary and detailed designs	Design for Integrated Urban roads and storm water	100% completion of Detailed design for Integrated urban Roads and Stormwater: * Preliminary design report(50%);* Detailed designs report(50%);	0 N/A	0 N/A	50%50% completion of Detailed design for Integrated urban Roads and Stormwater: * Preliminary design report(50%);	50%50% completion of Detailed design for Integrated urban Roads and Stormwater: * Detailed designs report(50%);	R4,500,000	Infrastructure Development and Technical Services	All	All
BSDT/20	Planning and design of Burgersfort Ring Roads	% Completion of detailed design for Burgersfort Ring Road	Percentage project progress in line with its predetermined milestones	Preliminary and detailed designs	Design for Burgersfort Ring Road	100% Completion of detailed design for Burgersfort Ring Road: * Preliminary design report(50%);* Detailed designs report(50%);	0 N/A	0 N/A	50%50% Completion of detailed design for Burgersfort Ring Road: * Preliminary design report(50%);	50%50% Completion of detailed design for Burgersfort Ring Road: * Detailed designs report(50%);	R0	Infrastructure Development and Technical Services	18	Burgersfort
BSDT/21	Stormwater Canal	% Design and Construction of Praktiseer Stormwater Canal	Design Construction of Praktiseer Stormwater Canal	Preliminary and detailed designs	Design and construction of Stormwater Canal	100% Design and Construction of Praktiseer Stormwater Canal: * Preliminary design report(50%);* Detailed designs report(50%);	0 N/A	0 N/A	100%100% Design and Construction of Praktiseer Stormwater Canal: * Preliminary design report(50%);* Detailed designs report(50%);	0 N/A	R2,000,000	Infrastructure Development and Technical Services	13	Praktiseer
BSDT/22	Integrated Sports Precinct	% Completed for Integrated Sports Precinct	Percentage project progress in line with its predetermined milestones	Preliminary and detailed designs	Integrated Sports Precinct	100% Design for Sports Precinct completed. * Preliminary design report(50%);* Detailed designs report(50%);	0 N/A	50%50% Design for Sports Precinct completed. * Preliminary design report(50%);	50%50% Design for Sports Precinct completed. * Detailed designs report(50%);	0 N/A	R5,000,000	Infrastructure Development and Technical Services	All	All
BSDT/23	Planning and design of Bulk Infrastructure for various townships	% Complete for design of Bulk Infrastructure for various townships	Percentage project progress in line with its predetermined milestones	Preliminary and detailed designs	Design of bulk infrastructure for various townships	100% Bulk infrastructure completed for: Tubatse B. * Preliminary design report(50%);* Detailed designs report(50%);	50%50% Bulk infrastructure completed for: Tubatse B.: * Preliminary design report(50%);	50%50% Bulk infrastructure completed for: Tubatse B.: * Preliminary design report(50%);	0 N/A	0 N/A	R5,000,000	Infrastructure Development and Technical Services	18, 25, 36	Tubatse B.

KPA: 4 LOCAL ECONOMIC DEVELOPMENT & TOURISM

OBJECTIVES: TO CREATE AN ENVIRONMENT THAT PROMOTES GROWTH, DEVELOPMENT, THEREBY FACILITATING JOB CREATION AND INEQUALITY, POVERTY, OUTPUT 103

Project No.	Project/Program me	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Annual Targets	Quarterly Targets								Budget	Responsible Department	ward	Village	
							Quarter 1		Quarter 2		Quarter 3		Quarter 4						
							Target	Target Description	Target	Target Description	Target	Target Description	Target	Target Description					
LEDT/01	Facilitation of PSP /PPP for Agro processing master plan implementation	# Facilitation of PSP /PPP for Agro processing master plan implementation	Simple count of number of PSP /PPP for Agro processing master plan implementation facilitated	Fresh produce Market, Fertilizer and Abattoir Sourcing of PSP /PPP for agro-processing reports, attendance register and invitations		34 PSP /PPP for Agro processing master plan implementation facilitated. (Fresh produce Market, Fertilizer blending and Abattoir Sourcing of PSP /PPP for agro-processing master plan implemented by June 2026	0	N/A		22 PSP /PPP for Agro processing master plan implementation facilitated. * Fresh produce Market, *Fertilizer blending implements by 31 December 2024.		0	N/A		22 PSP /PPP for Agro processing master plan implementation facilitated. *Abattoir Sourcing of PSP /PPP for agro-processing master plan implements by 30 June 2025.	R300,000	LEDT	N/A	N/A

LED7/02	Social Labour Plan Policy	# Development of Fetakgomo Tubatse Social Labour Plan Policy	Simple count of number of Fetakgomo Tubatse Social Labour Plan Policy developed	Council resolution/EXCO Submission signed off by MM or his/her representative/Fetakgomo Tubatse Social Labour Plan Policy	Draft Social labour plan	1 Social Labour Plan Policy Developed by June 2026	0	N/A	0	N/A	0	N/A	1	1 Social Labour Plan Policy Developed by June 2025	R500,000	LEDT	N/A	N/A
LED7/03	Enterprise development strategy	# Enterprise Development strategy	Simple count of number of Enterprise strategy developed	Enterprise strategy	New	1 Enterprise strategy developed by June 2025	0	N/A	0	N/A	0	N/A	1	1 Enterprise strategy developed by June 2025	R500,000	LEDT	N/A	N/A
LED7/04	Strategic facilitation and support for Small, Medium and Micro Enterprises(SMME) with Development Finance Institute (DFI)	% Strategic facilitation and support for Small, Medium and Micro Enterprises(SMME) with Development Finance Institute (DFI)	Percentage project progress in line with its predetermined milestones	Invitation to DBSA meeting, attendant register for DBSA meeting, minutes of the DBSA meeting, signed and completed application form/letter to the Development Funding Institution; signed Progress report on Development finance Institute(DFI)	New	100% Strategic facilitation and support for Small, Medium and Micro Enterprises(SMME) with Development Finance Institute (DFI) facilitated by June 2026; * Facilitating meeting with Development Bank of South Africa(DBSA) (25%); *Applying fund from Development Finance Institute (50%); *giving progress report on DFI (25%),	25%	25% Strategic facilitation and support for SMME's with DFI facilitated by September 2025	50%	50% Strategic facilitation and support for SMME's with DFI facilitated by 31 December 2025; *Applying fund from Development Finance Institute (50%).	0	N/A	25%	25% Strategic facilitation and support for SMME's with DFI facilitated by 30 June 2026; *Giving progress report on DFI (25%).	R200,000	LEDT	N/A	N/A
LED7/05	Twining of Local Economic Development (LED) programmes with other municipalities outside South Africa	# municipalities outside south Africa twinned with Fetakgomo Tubatse Local Economic Development (LED) programmes	Simple count of number of municipalities outside south Africa twinned with Fetakgomo Tubatse Local Economic Development (LED) programmes	Name/s of municipalities outside South Africa twinned with Fetakgomo Tubatse Local Municipality	New	1 municipality outside south Africa twinned with Fetakgomo Tubatse Local municipality on Local Economic Development (LED) programmes by end June 2026	0	N/A	0	N/A	0	N/A	1	1 municipality outside south Africa twinned with Fetakgomo Tubatse Local municipality on Local Economic Development (LED) programmes by end June 2026	R800,000	LEDT	N/A	N/A
LED7/06	Facilitation on transfer of Potlake Nature Reserve strategic Partnership	# Facilitation on transfer of Potlake Nature Reserve strategic partnership with Limpopo Department of Economic Development, Environment and Tourism(LEDET)	Simple count of number of transfer of Potlake Nature Reserve strategic partnership with Limpopo Department of Economic Development, Environment and Tourism(LEDET) facilitated	Report/ Title Deed on transfer of Potlake Nature Reserve strategic partnership from LEDET	0	1 Potlake Nature Reserve strategic partnership transfer facilitated with Limpopo Department of Economic Development, Environment and Tourism(LEDET) by June 2026	0	N/A	0	N/A	0	N/A	1	1 Potlake Nature Reserve strategic partnership transfer facilitated with Limpopo Department of Economic Development, Environment and Tourism(LEDET) by June 2026	R500,000	LEDT	N/A	N/A
LED7/07	Partnership with Sekhukhune Development Agency (SDA) for integrated resource plan (de -hoop)	# Facilitation of a Partnership with Sekhukhune Development Agency (SDA) for integrated resource plan (de -hoop)	Simple count of number of a Partnership with Sekhukhune Development Agency (SDA) for integrated resource plan (de -hoop)	Partnership document between Fetakgomo Tubatse Local Municipality and Sekhukhune Development Agency(SDA) for implementation of integrated resource plan (de -hoop) report	New	1 Partnership of with Sekhukhune Development Agency (SDA) for implementation of integrated resource plan (de -hoop) facilitated by end of June 2026	0	N/A	0	N/A	0	N/A	1	1 Partnership of with Sekhukhune Development Agency (SDA) for implementation of integrated resource plan (de -hoop) facilitated by end of June 2026	R1,500,000	LEDT	N/A	N/A
LED7/08	Strategic Partnership on Heritage and culture programmes	# Strategic/ Partnership on Heritage and culture Programmes	Simple count of number of Strategic/ Partnership on Heritage and culture Programmes	MOU with strategic partners	New	2 Strategic Partnership on Heritage and culture Programmes June 2026	0	N/A	1	1 Strategic Partnership on Heritage and culture Programmes by December 2025	0	N/A	1	1 Strategic Partnership on Heritage and culture Programmes June 2026	R1,400,000	LEDT	N/A	N/A
LED7/09	Moshate battlefield trail feasibility study	% Progress in conducting Moshate battlefield trail feasibility study	Percentage project progress in line with its predetermined milestones	Moshate battlefield trail feasibility study	20%	50% progress in conducting Moshate battlefield trail feasibility study by June 2026; *Terms of reference(TOR)(25%); * Inception report (15%);* Final Report (10%)	0	N/A	25%	25% progress in conducting Moshate battlefield trail feasibility study by December 2025; *Terms of reference(TOR)(25%);	15%	15% progress in conducting Moshate battlefield trail feasibility study by March 2026; Inception report (15%);	10%	10% progress in conducting Moshate battlefield trail feasibility study by June 2026; * Final Report (10%)	R500,000	LEDT	N/A	N/A
LED7/10	Great Sekhukhune series	% Great Sekhukhune series	Percentage project progress in line with its predetermined milestones	Invitations; Facilitation report on Great Sekhukhune series	New	5% of Great Sekhukhune series facilitated by June 2026	0	N/A	0	N/A	0	N/A	5%	5% of Great Sekhukhune series facilitated by June 2026	R2,500,000	LEDT	N/A	N/A
LED7/11	Feasibility study Mphanama Dam for tourism attraction	# Completion of Feasibility study Mphanama Dam for tourism attraction	Simple count of number of Feasibility study conducted on Mphanama Dam for tourism attraction	Feasibility study on Mphanama Dam for tourism attraction	New	1 Feasibility study on Mphanama Dam for tourism attraction completed by March 2025	0	N/A	0	N/A	1	1 Feasibility study on Mphanama Dam for tourism attraction completed by March 2026	0	N/A	R300,000	LEDT	36	Mphanama
LED7/12	Feasibility Study on Airport	# of Feasibility study completed on Airport	Simple count of number of Feasibility study conducted on Airport	Feasibility study on Airport	New	1 feasibility study completed on Airport by end of 30 June 2026	0	N/A	0	N/A	0	N/A	1	1 feasibility study completed on Airport by end of 30 June 2026	R2,500,000	LEDT		18 Burgersfort
LED7/13	Feasibility study on Logistic Hub	# of Feasibility study completed on Logistic hub	Simple count of number of Feasibility study completed on Logistic hub	Feasibility study completed on Logistic hub	New	1 feasibility study completed on Logistic hub by end of 30 June 2026	0	N/A	0	N/A	0	N/A	1	1 feasibility study completed on Logistic hub by end of 30 June 2026	R2,500,000	LEDT	N/A	N/A

LED7/14	Automotive industrial park	# of Automotive Industrial Park initiative feasibility study completed	Simple count of number of Automotive Industrial Park initiative	Automotive Industrial Park initiative	New Indicator	1 Automotive Industrial Park initiative feasibility study completed	0	N/A	1	1 Automotive Industrial Park initiative feasibility study completed	0	N/A	0	N/A	R0	LED7	N/A	N/A
LED7/15	Tjate Infrastructure Development	% Completion of Tjate Infrastructure designs	Percentage project progress in line with its predetermined milestones	Design and Construction of Entrance structure, Fencing, Reception, Hawkers stalls, Museum, Library, Art artifacts, Arena, walking trails, hiking and camping sites, and packing	Infrastructure development framework	100% completion of the Tjate Designs and Construction Fencing * Terms of Reference(TOR)(25%); *Inception report (25%); * Draft design report(25%); * Approved Desings(25%)	25%	25% completion of the Tjate Designs and Construction Fencing * Terms of Reference(TOR)(25 %)	25%	25% completion of the Tjate Designs and Construction Fencing: *Inception report (25%)	25%	25% completion of the Tjate Designs and Construction Fencing: *Inception report (25%)	25%	25% completion of the Tjate Designs and Construction Fencing: *Inception report (25%)	R1,500,000	LED7	N/A	N/A
LED7/16	Incubation of previously funded Agri SMMEs	# of previously funded Agri SMMEs Incubations	Simple count of number of previously funded Agri SMMEs Incubations	List of Agri SMMEs Incubated	New Indicator	4 of previously funded Agri SMMEs Incubated by June 2026	1	1 of previously funded Agri SMMEs Incubated by September 2025	1	1 of previously funded Agri SMMEs Incubated by December 2025	1	1 of previously funded Agri SMMEs Incubated by March 2026	1	1 of previously funded Agri SMMEs Incubated by June 2026	R1,000,000	LED7	N/A	N/A
LED7/17	City Development Strategy vision 2043	# Reviewed City Development strategy vision 2043	Simple count of City Development strategy vision 2043 reviewed.	Reviewed City Development strategy vision 2043	New Indicator	1 Reviewed City Development Strategy vision 2043 by June 2026	0	N/A	0	N/A	0	N/A	1	1 Reviewed City Development Strategy vision 2043 by June 2026	R1,000,000	LED7	N/A	N/A

KPA.5 FINANCIAL VIABILITY
STRATEGIC OBJECTIVE: "TO IMPROVE OVERALL MUNICIPAL FINANCIAL MANAGEMENT" OUTCOME 06

Project No.	Project/Program me	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Annual Targets	Quarterly Targets								Budget	Responsible Department	ward	Village
							Quarter 1		Quarter 2		Quarter 3		Quarter 4					
							Target	Target Description	Target	Target Description	Target	Target Description	Target	Target Description				
BTOT/01	2025/26 Budget	Submission of 2025/26 municipal budget to council by 31 May 2026	Submission of 2025/26 municipal budget to council by 31 May 2026 will be considered as 01 achieved	EXCO submission signed by MM or his representation/council resolution	31 May 2025	2025/26 Municipal Budget submitted to council 31 May 2026	0	N/A	0	N/A	0	N/A	1	2025/26 Municipal Budget submitted to council 31 May 2026	R0.00	BTO	N/A	N/A
		Submission of 2025/26 municipal Budget Adjustment to council by 24 February 2026	Submission of 2025/26 municipal Budget Adjustment to council by 24 February 2026 will be considered as 01 achieved	EXCO submission signed by MM or his representation/council resolution	24-Feb-25	2025/26 Adjustment municipal budget submitted to council by 24 February 2026	0	N/A	0	N/A	1	2025/26 Adjustment municipal budget submitted to council by 24 February 2026	0	N/A	R0.00	BTO	N/A	N/A
		Turnaround time on submission of 2025/26 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury by 25 January 2026	submission of 2025/26 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury by 25 January 2026 will be considered as 01 achieved	Acknowledgement by Mayor, National treasury & provincial treasury	25-Jan-26	2025/26 Mid-Year Report (s72) submitted to the Mayor, National Treasury & Provincial Treasury by 25 January 2025	0	N/A	0	N/A	1	2025/26 Mid-Year Report (s72) submitted to the Mayor, National Treasury & Provincial treasury by 25 January 2025	0	N/A	R0.00	BTO	N/A	N/A
		# of MFMA section (s52) reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	Simple count of number of MFMA section (s52) reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	Acknowledgement by the mayor and Provincial Treasury	4 MFMA reports	4 MFMA section (s52) Reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	1	1MFMA section (s52) Reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	1	1MFMA section (s52) Reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	1	1MFMA section (s52) Reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	1	1MFMA section (s52) Reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	R0.00	BTO	N/A	N/A
		# Development of long term financial plan and capital funding plan	Simple count of number of long term financial plan and capital funding plan developed	Developed and approved long-term financial plan and capital funding plan	Long-term funding plan	1 Developed and approved long-term financial plan and capital funding plan	0	N/A	0	N/A	0	N/A	1	1 Developed and approved long-term financial plan and capital funding plan	R0.00	BTO	N/A	N/A
		% Opening of sinking fund to ringfence funds set aside for rehabilitation of the landfill side	Percentage project progress in line with its predetermined milestones	sinking fund account	Rehabilitation of landfill side	70% saving from refuse removal funds set aside for rehabilitation of the landfill side	70%	70% saving from refuse removal funds set aside for rehabilitation of the landfill side	70%	70% saving from refuse removal funds set aside for rehabilitation of the landfill side	70%	70% saving from refuse removal funds set aside for rehabilitation of the landfill side	70%	70% saving from refuse removal funds set aside for rehabilitation of the landfill side	R0.00	BTO	N/A	N/A
		Fully Utilisation of Municipal Financial System for processing and approval of transactions	simple count number of managers and directors utilizing financial system	MSCOA Report	Implementati n and Alignment of MSCOA and Budget	All Managers and Directors utilise the financial system for processing and approval of the transactions	90%	All Managers and Directors utilise the financial system for processing and approval of the transactions	90%	All Managers and Directors utilise the financial system for processing and approval of the transactions	90%	All Managers and Directors utilise the financial system for processing and approval of the transactions	90%	All Managers and Directors utilise the financial system for processing and approval of the transactions	R0.00	BTO	N/A	N/A
		% Compliance and implementation of Demand Management plan	Determine the compliance level of procurement with emand management plan	SCM report	Demand Management Plan	90% Compliance and implementation of Demand Management plan	90%	90% Compliance and implementation of Demand Management plan	90%	90% Compliance and implementation of Demand Management plan	90%	90% Compliance and implementation of Demand Management plan	90%	90% Compliance and implementation of Demand Management plan	R0.00	BTO	N/A	N/A
BTOT/02	Management of section 122	% Reduction in non-compliance matters	calculate percentage reduction of non-compliance matter	SCM report	Tender appointment	100% Reduction in non-compliance matters	0%	N/A	0%	N/A	100%	100% Reduction in non-compliance matters	100%	100% Reduction in non-compliance matters	R0.00	BTO	N/A	N/A

		Submission of reviewed 2025/26 Annual Financial Statements to Auditor General of South Africa by 31 August 2026	Verify time frame when the AFS was submitted to Auditor General	Acknowledgement letter from AG	31-Aug-25	Reviewed Financial Statements 2025/2026 submitted to Auditor General of South Africa by 31st August 2026.	31-Aug-25	Reviewed Financial Statements 2025/2026 submitted to Auditor General of South Africa by 31st August 2026.	0	N/A		0	N/A		0	N/A		R0.00	BTO	N/A	N/A
BTOT/03	Revenue Management	% Billing vs revenue collected	Simple count number of commitments reports compiled	Commitments reports	90% Billed Revenue	80% Billing vs revenue collected	80%	80% Billing vs revenue collected	80%	80% Billing vs revenue collected		80%	80% Billing vs revenue collected		80%	80% Billing vs revenue collected		R5,300,000	BTO	N/A	N/A
		Review of revenue strategy 31 March 2026	when the Revenue strategy is reviewed (one) will be reported as achieved	Review of revenue strategy	31-Mar-26	Review of revenue strategy by 31 March 2026	0	N/A		0	N/A		0	N/A		1	Review of revenue strategy by 31 March 2026		BTO	N/A	N/A
BTOT/04	Implementation of Council resolutions	% Implementation of Council resolutions	Calculate number council resolution implemented against number of council resolutions taken by the municipality which are implemented	Council resolutions implementation report	100% implementation of council resolutions	100% Implementation of council's resolution by 30 June 2025	100%	100% Implementation of council's resolution by 30 September 2024	100%	100% Implementation of council's resolution by 31 December 2024	100%	100% Implementation of council's resolution by 31 March 2025	100%	100% Implementation of council's resolution by 30 June 2025				R0.00	BTO	N/A	N/A
BTOT/05	strategic risk management	% implementation of strategic risk management issues	Calculate number Risk implemented against number risks recorded on risk management register.	Strategic risk management implementation register	80% implementation of risk management issues.	90% strategic risk management issues implemented by 30 June 2025	90%	90% strategic risk management issues implemented by 30 September 2024	90%	90% strategic risk management issues implemented by 31 December 2024	90%	90% strategic risk management issues implemented by 31 March 2025	90%	90% strategic risk management issues implemented by 30 June 2025				R0.00	BTO	N/A	N/A

KPA.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION
STRATEGIC OBJECTIVE: "TO PROMOTE A CULTURE OF PARTICIPATORY AND GOOD GOVERNANCE" OUTPUT 05

Project No.	Project/Program me	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Annual Targets	Quarterly Targets								Budget	Responsible Department	ward	Village
							Quarter 1		Quarter 2		Quarter 3		Quarter 4					
							Target	Target Description	Target	Target Description	Target	Target Description	Target	Target Description				
GGT/1	Internal Audit Projects conducted	# of Internal Audit projects conducted	Simple count of number of Internal Audit projects conducted	Quarterly Internal Audit report	22- Internal Audit projects	22- Internal Audit projects conducted	5	5- Internal Audit projects conducted	5	5- Internal Audit projects conducted	7	7- Internal Audit projects conducted	5	5- internal Audit project conducted	R3 500 000,00	MM'S OFFICE	All	All
GGT/2	Review of Internal Audit strategic and governance frameworks	% progress in the Review of Internal Audit strategic and governance frameworks	Percentage project progress in line with its predetermined milestones	* Minutes of Audit and Performance committees on the review of Audit and Performance committees Charter; Attendant register of such Audit and Performance committees meeting	100% Review of Internal Audit strategic and governance frameworks	100% Internal Audit strategic and governance frameworks reviewed by 30 June 2026	0	N/A	0	N/A	0	N/A	100%	100% Internal Audit strategic and governance frameworks reviewed by 30 June 2026		MM'S OFFICE	All	All
	Development of Internal Audit strategic plans	% progress in the development of Internal Audit strategy	Percentage project progress in line with its predetermined milestones	Internal Audit Strategy	0%	100% Internal Audit strategy developed plan	0	N/A	0	N/A	100%	100% Internal Audit strategy developed plan	0	N/A		MM'S OFFICE	All	All
GGT/3	Functionality of Audit and Performance committees	Turnaround time in the Review of Audit and Performance committees Charter	Review of Audit and Performance committees Charter by 30 June 2025 will be considered as 01 achieved	* Minutes of Audit and Performance committees on the review of Audit and Performance committees Charter; Attendant register of such Audit and Performance committees meeting	Review of Audit and Performance committees Charter	Review of Audit and Performance committees Charter by 30 June 2025	0	N/A	0	N/A	0	N/A	1	Review of Audit and Performance committees Charter by 30 June 2025	R2,098,000	MM'S OFFICE	All	All
		# of Audit Committee reports Submitted to council	Simple count of number of Audit Committee reports Submitted to council	EXCO submission signed by MM or his representative/council resolution	Audit Committee reports Submitted to council	4 Audit Committee reports Submitted to council by 30 June 2025	1	1 Audit Committee reports Submitted to council by 30 September 2024	1	1 Audit Committee reports Submitted to council by 31 December 2024	1	1 Audit Committee reports Submitted to council by 31 March 2025	1	1 Audit Committee reports Submitted to council by 30 June 2025	R0,00	MM'S OFFICE	All	All
		# Of Performance Committee reports Submitted to council	Simple count of number of Performance Committee reports Submitted to council	EXCO submission signed by MM or his representative/council resolution	Performance Committee reports Submitted to council	4 Performance Committee reports Submitted to council by 30 June 2025	1	1 Performance Committee reports Submitted to council by 30 September 2024	1	1 Performance Committee reports Submitted to council by 31 December 2024	1	1 Performance Committee reports Submitted to council by 31 March 2025	1	1 Performance Committee reports Submitted to council by 30 June 2025	R0,00	MM'S OFFICE	All	All
GGT/4	Implementation of risk management Frameworks	% progress in Implementation of risk management Frameworks	Percentage project progress in line with its predetermined milestones	Reports on the implementation of Action plans, "RMC invitations, minutes, Attendance registers, * Risk registers, * Risk Awareness Invitations, Attendance registers.	100% Implementation of risk management Frameworks	100% Implementation of risk management Frameworks: * risk assessment work(25%); *4X Risk committee meeting(6.25%); *4x Report on the Implementation of risk Action plans/ monitoring tools(6.25%); * Risk	12.5%	12.5% Implementation of risk management Frameworks: "Risk awareness(25%); *Risk committee meeting(6.25%); Implement tool(6.25%)	37.5%	37.5% Implementation of risk management Frameworks" Risk awareness(25%); *Risk committee meeting(6.25%); Implement tool(6.25%)	12.5%	12.5% Implementation of risk management Frameworks: "Risk committee meeting(6.25%); Implement tool(6.25%)	37.5%	37.5% Implementation of risk management Frameworks" risk assessment work(25%)"Risk committee meeting(6.25%); Implement tool(6.25%)	R0,00	MM'S OFFICE	All	All

GGT/5	Implementation of Anti- fraud and corruption strategy/policy	% progress Implementation of Anti-fraud and corruption strategy/policy	Percentage project progress in line with its predetermined milestones	Anti- fraud and corruption awareness invitations, attendance registers, *Ati-fraud and corruption investigation reports,	100% Implementation of Anti-fraud and corruption strategy/policy	100% Implementation of Anti- fraud and corruption strategy/policy: * 4 x Ati-fraud and corruption investigation reports(20%) * 2 x Anti- fraud and corruption awareness(10%)	20%	20% Implementation of Anti- fraud and corruption strategy/policy, * Ati-fraud and corruption investigation reports(20%)	30%	30% Implementation of Anti- fraud and corruption strategy/policy, Ati-fraud and corruption investigation reports(20%) * Anti- fraud and corruption awareness(10%)	20%	20% Implementation of Anti- fraud and corruption strategy/policy, * Ati-fraud and corruption investigation reports(20%)	30%	30% Implementation of Anti- fraud and corruption strategy/policy, Ati-fraud and corruption investigation reports(20%) * Anti- fraud and corruption awareness(10%)	R 105 300.00	MMS OFFICE	All	All
GGT/6	Development of institutional Compliance Framework	% progress in Development of institutional Compliance Framework	Percentage project progress in line with its predetermined milestones	Draft institutional Compliance Framework, *Approved institutional Compliance Framework(Council resolution)	New	100% Development of institutional Compliance Framework: * Draft institutional Compliance Framework(50%), *Approved institutional Compliance Framework(50%)	0%	N/A	50%	50% Development of institutional Compliance Framework, * Draft institutional Compliance Framework(50%)	50%	50% Development of institutional Compliance Framework, Approved institutional Compliance Framework(50%)	N/A	N/A	R1,000,000	MMS OFFICE	All	All
GGT/7	Development and implementation of Protection of personal information (POPI) strategy	% progress in Development of Protection of personal information (POPI) strategy	Percentage project progress in line with its predetermined milestones	Protection of personal information (POPI) strategy, Draft POPI strategy, Approved POPI strategy, Invitation for POPI trainings/ workshop/ awareness, * Attendance registers, *POPI posters.	New	100% progress in Development of Protection of personal information (POPI) strategy, *1X Protection of personal information (POPI) strategy(60%), 2 x POPI trainings/ workshop/ awareness(15%), * POPI posters(10%).	15%	15% progress in Development of Protection of personal information (POPI) strategy, * POPI trainings/ workshop/ awareness(15%),	30%	30% progress in Development of Protection of personal information (POPI) strategy, *Draft Protection of personal information (POPI) strategy(30%)	30%	30% progress in Development of Protection of personal information (POPI) strategy, * Approved Protection of personal information (POPI) strategy(30%),	25%	25% progress in Development of Protection of personal information (POPI) strategy, *POPI trainings/ workshop/ awareness(15%), * POPI posters(10%).	R550,000	MMS OFFICE	All	All
GGT/8	Implementation of business continuity management plan	% progress implementation of business continuity management plan	Percentage project progress in line with its predetermined milestones	business continuity management plan implementation report, Quarterly progress reports on BCM.	50% implementation of business continuity management plan	100% progress in the implementation of business continuity management plan by 30 June 2026: * 2 x Progress report on the implementation of BCM(50%).	50%	50% progress in the implementation of business continuity management plan, * presentation of progress Report(50%)	50%	50% progress in the implementation of business continuity management plan, * presentation of progress Report(50%)	N/A	N/A	N/A	N/A	R1,000,000	MMS OFFICE	All	All
GGT/9	Communications strategy	Turnaround time in the review of Communication strategy	Review of the Communication strategy by 30 September 2026 will be considered as 01 achieved	Copy of reviewed Communication strategy	0	Review of the Communication strategy by 30 September 2026	1	Review of the Communication strategy by 30 September 2026	0	N/A	0	N/A	0	N/A	R626,500	MMS OFFICE	All	All
GGT/10	Production of newsletters	# of newsletters produced	Simple count of number of newsletters produced	copies of produced newsletters	04 newsletters produced	04 newsletters produced by 30 June 2026	1	01 newsletters produced by 30 September 2025	1	01 newsletters produced by 31 December 2025	1	01 newsletters produced by 31 March 2026	1	01 newsletters produced by 30 June 2026	R626,500	MMS OFFICE	All	All
GGT/11	Public relations	% Brand repositioning activities conducted	Percentage project progress in line with its predetermined milestones	*Draft branding policy; * distribution register; *Executive committee submission signed by MM or his representative/council resolution	New	100% Brand repositioning activities conducted: * development of draft branding policy(25%); *2xsolicitation of inputs from internal stakeholders(25%); *Submission of draft policy to council(25%)	25%	25% Brand repositioning activities conducted: * development of draft branding policy(25%)	25%	25% Brand repositioning activities conducted: *solicitation of inputs from internal stakeholders(25%)	25%	25% Brand repositioning activities conducted: * solicitation of inputs from internal stakeholders(25%)	25%	25% Brand repositioning activities conducted: *Submission of draft policy to council(25%)	R600,000	MMS OFFICE	All	All
GGT/12	Development of Broadband strategy	% Finalisation of broadband strategy	Percentage project progress in line with its predetermined milestones	* Submission to Executive committee signed by MM or his representative; *Invitation/notice; attendant register; Submission of final document to Executive committee signed by MM or his	New	100% progress in the Finalisation of broadband strategy: *Submission to council(50%); * Stakeholder engagement(25%); * submission of final draft to council(25%)	50%	50% progress in the Finalisation of broadband strategy: *Submission to council(50%)	25%	25% progress in the Finalisation of broadband strategy: * Stakeholder engagement(25%)	25%	25% progress in the Finalisation of broadband strategy: * submission of final draft to council(25%)	0%	N/A	R1,000,000	MMS OFFICE	All	All
GGT/13	Acquisition of Additional Powers and Functions	% progress in acquisition of additional powers and Functions	Percentage project progress in line with its predetermined milestones	Appointment letters of new members, TOR, engagements report, submission to executive committee signed by MM or his representation/council resolution	1	100% progress in the Acquisition of additional powers and Functions: * Establishment of Project/work stream(25%); *Terms of reference(25%); *2x engagements with relevant stakeholders(12.5%); *Submission of report to council(25%)	25%	25% progress in the Acquisition of additional powers and Functions: * Establishment of Project/work stream(25%); *Terms of reference(25%);	12.5%	12.5% progress in the Acquisition of additional powers and Functions: * Engagements with relevant stakeholders(12.5%)	12.5%	12.5% progress in the Acquisition of additional powers and Functions: *Engagements with relevant stakeholders(12.5%)	25%	25% progress in the Acquisition of additional powers and Functions: *Submission of report to council(25%)	R2,500,000.00	MMS OFFICE	All	All
GGT/14	Alignment of legal footprints	% progress in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	Number of policies/by-laws reviewed against number of policies received for review. If no policy/by- laws received for review the performance will be record as 100% achievement	Register of policies reviewed against policies reviewed.	New	100% in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	100%	100% in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	100%	100% in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	100%	100% in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	100%	100% in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	R2,500,000.00	MMS OFFICE	All	All

GGT/15	Development of security master plan	% progress in the development of security master plan	Percentage project progress in line with its predetermined milestones	* Terms of reference(TOR);"appro ved memo for Security Master Plan," proof of follow-up on procurement processes for Development of security master plan; "Submission of draft Security Master Plan to Executive committee signed by MM or his representative/Council Resolution; "Submission of Final Security Master Plan to Executive committee signed by MM or his representative/Council Resolution	New	100% progress in the Development of security master plan;"Development of terms of reference(TOR)(10%);"ap proved memo for Security Master Plan (15%);" Follow-up on procurement processes for Development of security master plan(25%) "Submission of draft Security Master Plan to Council (25%); "Submission of Final Security Master Plan to Council(25%)	25%	25% progress in the Development of security master plan;"Development of terms of reference(TOR)(10%);"approved memo for Security Master Plan (15%)	25%	25% progress in the Development of security master plan;" Follow-up on procurement processes for Development of security master plan(25%)	25%	25% progress in the Development of security master plan;"Submission of draft Security Master Plan to Council (25%)	25%	25% progress in the Development of security master plan;"Submission of Final Security Master Plan to Council(25%)	R 500 000.00	Community Development	All	All
GGT/16	Implementation of waste minimization strategy	% progress in the implementation of waste minimization strategy	Percentage project progress in line with its predetermined milestones	* invitation to the training of recyclers;" attendant register for the training of recyclers; "Invitation notice for the quarterly Mass Clean up campaign;"Attendant register for the quarterly Mass Clean up campaign;"Invitation /notice for the quarterly environmental awareness campaign;"Attendant register for the quarterly environmental awareness campaign	New	25%progress in the implementation of waste minimization strategy: "Training of recyclers (5%);" 2X quarterly Mass Clean up campaign(10%);"2x quarterly environmental awareness campaign (10%)	10%	10% progress in the implementation of waste minimization strategy: "Training of recyclers (5%);" quarterly Mass Clean up campaign(5%)	5%	5%progress in the implementation of waste minimization strategy: " quarterly Mass Clean up campaign(5%)	5%	5%progress in the implementation of waste minimization strategy: " quarterly environmental awareness campaign (5%)	5%	5%progress in the implementation of waste minimization strategy: " quarterly environmental awareness campaign (5%)	R0	Community Development	All	All
GGT/17	Implementation of Air Quality by law	% progress in implementation of Air Quality by law	Percentage project progress in line with its predetermined milestones	"Approved memo for gazetetting of Air quality by-law; "Confirmation letter/note for gazetetting of Air quality by-law; "copy of the gazetted Air quality By-law; "Invitation to the Air quality awareness campaign;" Attendant register for the Air quality awareness campaign	New	100% progress in the implementation of Air Quality by-law;"Approved Memo for Gazetting of Air Quality by-law(25%); "Confirmation letter/note for gazetetting of Air Quality by-law(25%); "Gazetted Air Quality By-law (25%); "Air Quality Awareness Campaign(25%)	25%	25% progress in the implementation of Air Quality by-law;"Approved Memo for Gazetting of Air Quality by-law(25%)	0%	N/A	25%	25% progress in the implementation of Air Quality by-law: "Confirmation letter/note for gazetetting of Air Quality by-law(25%)	50%	50% progress in the implementation of Air Quality by-law;"Gazetted Air Quality By-law (25%)"Air Quality Awareness Campaign(25%)	R200,000	Community Development	All	All
GGT/18	Implementation of crematoria and cemetery by-law	% progress in implementation of crematoria and cemetery by-law	Percentage project progress in line with its predetermined milestones	"Approved memo for gazetetting of Crematoria and Cemetery by-law; "Confirmation letter/note for gazetetting of Crematoria and Cemetery by-law; "copy of the gazetted Crematoria and Cemetery by-law; "Invitation to the Crematoria and Cemetery by-law awareness campaign;" Attendant register for the Crematoria and Cemetery by-law awareness campaign	0%	100% Implementation of crematoria and cemetery by-law;"Approved MEMO for Gazetting of Crematoria and Cemetery by-law(25%); "Confirmation letter/note for gazetetting of by-law(25%); "Gazetted crematoria and cemetery by-law(25%); "Awareness campaign on application of crematoria and cemetery by-law(25%)	25%	25% Implementation of crematoria and cemetery by-law;"Approved MEMO for Gazetting of Crematoria and Cemetery by-law(25%)	0%	N/A	25%	25% Implementation of crematoria and cemetery by-law: "Confirmation letter/note for gazetetting of by-law(25%)	50%	50% Implementation of crematoria and cemetery by-law;"Gazetted crematoria and cemetery by-law(25%) "Awareness campaign on application of crematoria and cemetery by-law(25%)	R200,000	Community Development	All	All
GGT/19	Development of disaster management plan	% Progress in the development of disaster management plan	Percentage project progress in line with its predetermined milestones	"draft disaster management plan; "Submission of draft disaster management plan to Executive committee signed by the MM or his representative/council resolution;"Community notice/invitation on consultation on the draft disaster management plan;"Attendant register of the community meeting for draft disaster management plan; "Submission of final disaster management plan to Executive committee signed by the MM or his representative/council	0%	100% development of disaster management plan: "development of draft disaster management plan(25%); "Submission of draft disaster management plan to council (25%);"Community consultation on the draft disaster management plan(25%); "Submission of final disaster management plan to Council(25%)	25%	25% development of disaster management plan: "development of draft disaster management plan(25%)	25%	25% development of disaster management plan: "Submission of draft disaster management plan to council (25%)	25%	25% development of disaster management plan: "Community consultation on the draft disaster management plan(25%)	25%	25% development of disaster management plan: "Submission of final disaster management plan to Council(25%)	R350,000	Community Development	All	All

GGT/20	Development of HIV/AIDS Multisectoral plan	% progress in the Development of HIV/AIDS Multisectoral plan	Percentage project progress in line with its predetermined milestones	*draft HIV/AIDS Multisectoral plan; *Submission of draft HIV/AIDS Multisectoral plan to Executive committee signed by the MM or his representative/council resolution; *Community notice/invitation on consultation on the draft HIV/AIDS Multisectoral plan; *Submission of final HIV/AIDS Multisectoral plan to Executive committee signed by the MM or his representative/council resolution	0%	100% Development of HIV/AIDS Multisectoral plan; *Development of draft HIV/AIDS Multisectoral plan(25%); *Submission of draft HIV/AIDS Multisectoral plan(25%); *Community consultation on the HIV/AIDS Multisectoral plan(25%); *Submission of final HIV/AIDS multisectoral plan(25%)	25%	25% Development of HIV/AIDS Multisectoral plan; *Development of draft HIV/AIDS Multisectoral plan(25%)	25%	25% Development of HIV/AIDS Multisectoral plan; *Submission of draft HIV/AIDS Multisectoral plan(25%)	25%	25% Development of HIV/AIDS Multisectoral plan; *Community consultation on the HIV/AIDS Multisectoral plan(25%)	25%	25% Development of HIV/AIDS Multisectoral plan; *Submission of final HIV/AIDS multisectoral plan(25%)	R 200 000.00	Community Development	All	All
GGT/21	Development of ICT Strategy.	% progress in the development of ICT Strategy.	Percentage project progress in line with its predetermined milestones	*TOR; * Submission of Memo to MM's Office; *Project report; *ICT Strategy	New	100% progress in development of ICT Strategy; *TOR (10%); * Submission of Memo to MM's Office(15%); *Project report(25%); *Developed ICT Strategy in place(50%)	25%	25% progress in development of ICT Strategy. *TOR (10%); * Submission of Memo to MM's Office(15%)	0%	N/A	25%	25% progress in development of ICT Strategy. *Project report(25%)	50%	50% progress in development of ICT Strategy. *Developed ICT Strategy in place(50%)	R1,500,000	Corporate and Shared services	All	All
GGT/22	Upgrading of Apel Municipal Chamber and installation of Audio Visual (Hybrid) System (Turn key solution)	% progress in upgrading of Apel Municipal Chamber and installation of Audio Visual (Hybrid) System	Percentage project progress in line with its predetermined milestones	*TOR; * Project Report; *Audio Visual (Hybrid) System; proof of Purchase	New	50% progress in upgrading of Apel Municipal Chamber and installation of Audio Visual : *TOR(25%); * Project Report(25%);	25%	25% progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers. *TOR(25%)	0%	N/A	25%	25% progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers. * Project Report(25%)	0%	N/A	R10,000,000	Corporate and Shared services	28	Apel
GGT/23	Public Participation	% Development of public participation Policy	Percentage project progress in line with its predetermined milestones	invitation to workshop/consultation; attendant register; report/minutes; Executive committee submission signed by MM or his representative/council resolution; invitation /note for councillor workshop; attendant register; executive committee submission signed by MM or his representative/council resolution	20%	100% Development of public participation Policy; * Conducting workshop/consultation to rules committee(25%); * submission the draft policy to council(25%); * workshop of councillors(25%); * final submission of the policy to council(25%)	25%	25% Development of public participation Policy; * Conducting workshop/consultation to rules committee(25%)	25%	25% Development of public participation Policy; * submission the draft policy to council(25%)	25%	25% Development of public participation Policy; * workshop of councillors(25%)	25%	25% Development of public participation Policy; * final submission of the policy to council(25%)	R 200 000.00	Corporate and Shared services	All	All
GGT/24	Ward committee support	# of consolidated ward committee reports submitted to council	simple count of number consolidated ward committee reports submitted to council	EXCO submission signed by MM or his representative/council resolution	4 consolidated ward committee reports submitted to Council.	4 consolidated ward committee reports submitted to Council.	1	1 consolidated ward committee reports submitted to Council.	1	1 consolidated ward committee reports submitted to Council.	1	1 consolidated ward committee reports submitted to Council.	1	1 consolidated ward committee reports submitted to Council.	R0.00	Corporate and Shared services	All	All