



FETAKGOMO TUBATSE
LOCAL MUNICIPALITY

2026/2027 DRAFT TOP LAYER SDBIP

FETAKGOMO TUBATSE LOCAL MUNICIPALITY
2026/2027 DRAFT TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)
KPA 01: SPATIAL RATIONALE

OBJECTIVE: TO PROMOTE INTEGRATED HUMAN SETTLEMENT

Project No.	Project/Programme	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2026/2027 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 Integrated Public Transport Network	% Integrated Public Transport Network Plan developed	Simple count number of Integrated Public Transport Network Plan developed	IPTN Plan Vision report, Technical investigation report, Draft IPTN, Attendance registers, Final IPTN report, Close out report	25%	75% Integrated Public Transport Network plan developed by June 2027	0%	N/A	30%	30% Integrated Public Transport Network plan developed by June 2027. IPTN VISSION 10% Technical investigations: surveys 20%	20%	20% Integrated Public Transport Network plan developed by June 2027. Draft IPTN 20%	25%	25% Integrated Public Transport Network plan developed by June 2027. Stakeholder engagement 5%. Final IPTN 20%. Close out phase 5%	R1,760,000	DVP	All	All
SPT/2	Development of Burgersfort Urban Design Framework	% Burgersfort Urban Design Framework developed	Simple count number of Burgersfort Urban Design Framework developed	Technical Investigation Report, Draft Urban Design Framework, Attendance registers, Final Urban Design Framework, Close out report	45%	55% Burgersfort Urban Design Framework developed by June 2027	10%	10% Burgersfort Urban Design Framework developed by June 2027. Technical Investigation 10%	20%	20% Burgersfort Urban Design Framework developed by June 2027. Draft Urban Design Framework 20%	10%	10% Burgersfort Urban Design Framework developed by June 2027. Public participation 10%	15%	15% Burgersfort Urban Design Framework developed by June 2027. Final Urban Design Framework 10%, Close out phase 5%	R 2 400 000.00	DVP	18	Burgersfort
SPT/4	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	Stakeholder engagements Report	4	4 Stakeholder engagements on formalization of rural settlements facilitated by June 2027	1	1 Stakeholder engagements on formalization of rural settlements facilitated by September 2026	1	1 Stakeholder engagements on formalization of rural settlements facilitated by December 2026	1	1 Stakeholder engagements on formalization of rural settlements facilitated by March 2027	1	1 Stakeholder engagements on formalization of rural settlements facilitated by June 2027	R 31 320	DVP	All	All
SPT/5	Strategic land release for development	# strategic land released for development	Simple count number of strategic land released for development	Strategic land	2	2 strategic land released for development by June 2027	0	N/A	1	1 strategic land released for development by December 2026	0	N/A	1	1 strategic land released for development by June 2027	R0.00	DVP	All	All
SPT/6	Township establishment on the Remainder of Portion 11 of the farm Mooifontein 313 KT	%progress on Township establishment on Remainder of Portion 11 of the farm 313kt	%progress on Township establishment on Remainder of Portion 11 of the farm 313kt	Status quo report and aerial photography survey, Technical reports and draft layout plan, Proof of submission of application	5%	45% Township establishment on the Remainder of Portion 11 of the farm Mooifontein 313 KT by June 2027	15%	15% Township establishment on the Remainder of Portion 11 of the farm Mooifontein 313 KT by June 2027. Status quo report and aerial photography survey 25%	0%	N/A	25%	25% Township establishment on the Remainder of Portion 11 of the farm Mooifontein 313 KT by June 2027. Technical investigations and design 25%	5%	5% Township establishment on the Remainder of Portion 11 of the farm Mooifontein 313 KT by June 2027. Submission of application 5%	R1 500 000	DVP	18	Burgersfort
SPT/07	Feasibility Study on the development of government office precinct on the Remainder of Portion 11 the farm Mooifontein 313 KT	% Feasibility Study on the development of government office precinct on the Remainder of Portion 11 of the farm Mooifontein 313 KT	Verify Feasibility Study on the development of government office precinct on the Remainder of Portion 11 of the farm Mooifontein 313 KT	Inception report, Status quo report, Technical reports and plans, Draft feasibility study, Final feasibility study, Close out report.	new	100% feasibility study conducted by June 2027	30%	30% feasibility study conducted by June 2027. Inception 10%, Status quo 20%	30%	30% feasibility study conducted by June 2027. Technical Investigations and design 30%	20%	20% feasibility study conducted by June 2027. Feasibility Study 20%	20%	20% feasibility study conducted by June 2027. Approved feasibility study 15%, Close out process 5%	R1 500 000	DVP	18	Burgersfort
SPT/08	Harmonisation of land audit	% of implementation of acquisition and consolidation strategy, including harmonisation of land audit	Harmonisation of land audit	Inception report, Status quo report, Draft harmonization report	new	65% harmonisation of land audit by June 2027	10%	10% harmonisation of land audit by June 2027. Inception 10%	20%	20% harmonisation of land audit by June 2027. Status Quo 20%	0%	N/A	35%	35% harmonisation of land audit by June 2027. Draft report 35%	R2 500 000	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/Programme	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2026/2027 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/1	Development of Regional Office Model	% Development of Regional Office Model	Percentage project progress in line with its predetermined milestones	Final regional office model	25%	75% Development of Regional Office Model by 30 June 2027	0%	N/A	0%	N/A	0%	N/A	75%	75% Development of Regional Office Model by 30 June 2026	R500 000.00	Corporate and shared services	02, 36,01,13 and 18	Burgersfort, steelpoort, Praktiseer, Apel and
MTT/2	Establishment of Municipal training Centre	% progress in establishment of Municipal Training centre in Ohrigstad	Percentage project progress in line with its predetermined milestones	Exco submission signed by municipal manager or his delegate/ Council resolution for approval of the structure	10%	50% progress in establishment of Municipal Training centre in Ohrigstad by June 2026	0%	N/A	0%	N/A	0%	N/A	50%	100% procurement of internal audit system by 30 June 2027	R500 000.00	Corporate and shared services	1	Orighstad
MTT/3	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	advert, assessment and alignment, final feasibility study	25%	75% progress in conducting feasibility study on expansion of administration offices by June 2 027	0%	N/A	25%	25% progress in conducting feasibility study on expansion of administration offices by December . Expression of interest 25%	0%	N/A	50%	50% progress on expansion of administration office *facilitate the appointment of Conveyancer and Valuer by June 2027	R0.00	corporate and shared services	02, 36,01,13 and 18	Burgersfort, steelpoort, Praktiseer, Apel and Orighstad
MTT/4	Sourcing and mobilizations of grants for skills development	# of potential funders mobilized for skilled development.	Simple count of number of potential funders mobilized for skilled development	report compiled on mobilization of skilled development	2	2 potential funders mobilised for skilled development	0	N/A	1	1 potential funders mobilised for skilled development	0	N/A	1	1 potential funders mobilised for skilled development	R500,000	corporate and shared services	N/A	N/A
MTT/5	Review of Organisational structure	Turnaround time in the review of 2026/27 Organisational structure	When the organizational structure is submitted to council one will be registered as done	Exco submission signed by municipal manager or his delegate/ Council resolution for approval of the structure	1	2026/27 Draft Organisational Structure adopted by Council 31 May 2027	0	N/A	0	N/A	0	N/A	1	2026/27 Draft Organisational Structure adopted by Council 31 May 2027	R0.00	corporate and shared services	N/A	N/A
MTT/6	Extension of offices in Apel	% progress on extension of offices in Apel	Percentage project progress in line with its predetermined milestones	designs and inception report	new	25% progress on extension of offices in Apel	5%	TOR	10%	inception report	10%	of extension of offices in Apel	0%	N/A	R0.00	corporate and shared services	All	All
MTT/7	Acquisition of office building in Burgersfort	# of office building acquired in Burgersfort	The acquisition of an office building in Burgersfort will be considered as achieved	submission to exco signed by the municipal manager or he/her delegate/council resolution	new	1 office building acquired in Burgersfort	0	N/A	0	N/A	1	1 office building acquired in Burgersfort	0	N/A	R 2 000 000.00	corporate and shared services	All	All

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/Programme	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2026/2027 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/1	Construction of Shushumela Access roads and Stormwater	% Construction of Shushumela Access Road	Percentage project progress as per the predetermined project milestone	Minutes of site meetings, progress report and completion certificate	50% Construction of Shushumela Access Road	50% Construction of Shushumela Access Road	25%	25 % Construction of Shushumela Access Road, Pavement layers and gravel material (10%), stabilization (10%) crushed stone (5%)	25%	25%Construction of Shushumela Access Road, Prime Coat(10%), Asphalt Base and Surfacing (10%), Concrete Kerbing (5%)	25%	25%Construction of Shushumela Access Road, Road Signs(5%), Road Markings(5%), Drains(10%), Landscaping (5%)	25%	25% Construction of Shushumela Access Road (4km):*Road Finishes (10%), Concrete Block Paving(10%) Cleaning (5%);	R59 492 659.18	Technical services	13, 18	Shushumela

BSDT/2	Construction of Mokgotho Access Road	%Construction of Mokgotho Access Road	Percentage project progress as per the predetermined project milestones	Minutes of sites meetings, Progress report and completion certificate	50%Construction of Mokgotho Access Road	50%Construction of Mokgotho Access Road	25%	25%Construction of Mokgotho Access Road, Pavement Layers and gravel Material(10%), Stabilization (10%),Crushed Stone(5%)	25%	25%Construction of Mokgotho Access Road, Prime Coat(10%), Asphalt Base and Surfacing (10%), Concrete Kerbing (5%)	25%	25%Construction of Mokgotho Access Road, Road Signs(5%), Road Markings(5%), Drains(10%), Concrete Kerbing (5%),Landscaping (5%)	25%	25% Construction of Mokgotho Access Road (4km):*Road Finishes (10%). Concrete Block Paving(10%) Cleaning (5%);	R47 678 335.62	Technical services	16	Mokgotho
BSDT/3	Construction of New Burgersfort Landfill site	%Construction of New Burgersfort Landfill site	Percentage project progress as per the predetermined project milestones	Minutes of sites meetings, Progress report and completion certificate	60% Construction of New Burgersfort Landfill site	40%Construction of New Burgersfort Landfill site	10%	10% Construction of New Burgersfort landfill site. * Mass Earthworks Cell Construction (5%),Block paving Access Road (5%)	10%	5% Construction of New Burgersfort landfill site. * Cell Mass Earthworks (5%),Admin blocks Roofing (5%)	10%	10% Construction of New Burgersfort landfill site. * Cell Mass Earthworks (5%), Road marking (5%)	10%	10% Construction of New Burgersfort landfill site. * Cell Mass Earthworks (5%),Water supply (5%)	R130 000 000	Technical services	24	Dresden
BSDT/4	Electrification of Municipal Households	#municipal of households electrified	Simple count number of municipal households electrified	Minutes of sites meetings, Progress report and completion certificate	1900 Number of Households Connected	#1077 Number of Households Connected	0	N/A	0	N/A	0	N/A	1107	#1077 Number of Households Connected	R867 000 (INEP) R29405389 (own)	Technical services	36,10,37 and 30	Nkwana Mashung, Nkwana new stands, Ga-Mongatane, Stydkraal
BSDT/5	Indigent Households receiving FBE	# of Indigent households receiving FBE	Percentage project progress as per the predetermined project milestones	FBE beneficiary List	0 Households receiving FBE	3500 Households receiving FBE	0	N/A	0	N/A	0	N/A	3500,00	3500 Households receiving FBE	R2 000 000	Technical services	All	various
BSDT/6	Construction of Mphanama Access Road	% of Detailed Design for Planning and Construction of Mphanama Access Road	Percentage project progress as per the predetermined project milestones	Detail design, detailed design	0	100% of Detailed Design for Planning and Construction of Mphanama Access Road	100%	Detail design, detailed design	0%	N/A	0%	N/A	0%	N/A	R2 000 000,00	Technical services	37	Mphanama
BSDT/7	Dresden Access Road	% Construction of dresden access road	percentage project as per the predetermined project milestone	Minutes of sites meetings, Progress report and completion certificate	60% Completion of dresden Access road	40 % Construction of dresden access road	0%	N/A	0%	N/A	20%	20%Construction of Dresden Access Road, Pavement Layers and gravel Material(10%), Stabilization (5%),Crushed Stone(5%)	20%	20%Construction of Dresden Access Road, Prime Coat(5%), Asphalt Base and Surfacing (10%), Concrete Kerbing (5%)	R2 000 000	Technical services	24	Dresden

KPA: 4 LOCAL ECONOMIC DEVELOPMENT & TOURISM

OBJECTIVES: TO CREATE AN ENVIRONMENT THAT PROMOTES GROWTH, DEVELOPMENT THEREBY FACILITATING JOB CREATION AND INEQUALITY POVERTY (OUTPUT03)

Project No.	Project/Programme	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2026/2027 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	Social Labour plan(SLP) project management support	# of specialised Social Labour plan(SLP) project management	Simple count number of SLP projects supported	SLPreport		2 SLP project management supported	0	N/A	1	1 SLP project management supported	0	N/A	1	1 SLP project management supported	R2 600 000	LEDT	All	All
LEDT/02	Enterprise development strategy	# Enterprise Development strategy developed	Simple count number of Enterprise Development strategy developed	Enterprise development strategy	new	1 Enterprise development strategy developed by June 2027	0	N/A	0	N/A	0	N/A	1	1 Enterprise development strategy developed by June 2027	R500 000	LEDT	All	All
LEDT/03	Strategic facilitation for SMME's support	# Strategic support for SMME's facilitated	Simple count number of Strategic support for SMME's facilitated	SMME's facilitation report		2 Strategic supports for SMME's facilitated by June 2027	0	N/A	1	1 Strategic supports for SMME's facilitated by December 2026	0	N/A	1	1 Strategic supports for SMME's facilitated by June 2027	R200 000	LEDT	All	All

LEDT/04	Facilitation of Potlake Game Reserve (strategic Partnership)	# Facilitation of Potlake Nature Reserve (strategic partnership)	Simple count number of facilitation conducted for of Potlake Nature Reserve (strategic partnership)	Potlake Nature Reserve strategic partnership facilitation report		1	2	0	N/A	1	1	0	N/A	1	1	Potlake Nature Reserve strategic partnership with LEDET facilitated by June 2027	R500 000.00	LEDT	All	All						
LEDT/05	Sourcing and mobilisation resource support (Partnership with SDA for implementation of integrated resource plan (De -Hoop)	# Facilitation of a Partnership with SDA for implementation of resource plan (de -hoop)	Simple count number of facilitation of a Partnership with SDA for implementation of integrated resource plan (de -hoop) conducted	SDA facilitation report		1	1	0	N/A	0	N/A	0	N/A	1	1	Partnership with SDA for implementation of integrated resource plan (de -hoop) facilitated by end of June 2027	R7 500 000	LEDT	All	All						
LEDT/06	Moshate battlefield trail feasibility study	% Completion of Moshate battlefield trail feasibility study	Percentage project progress in line with its predetermined milestones	Moshate battlefield trail feasibility study	50%	100%	25%	25%	Moshate battlefield trail feasibility study completed by June 2027	25%	25%	25%	Moshate battlefield trail feasibility study completed by September 2026	25%	25%	Moshate battlefield trail feasibility study completed by December 2026	25%	25%	Moshate battlefield trail feasibility study completed by March 2027	25%	100%	Moshate battlefield trail feasibility study completed by June 2027	R 500 000	LEDT	All	All
LEDT/07	Great Sekhukhune series	% Great Sekhukhune series	Percentage project progress in line with its predetermined milestones	Great Sekhukhune series	New	5%	0	N/A	0	N/A	0	N/A	5%	5%	Great Sekhukhune series facilitated by June 2027	R7 500 000	LEDT	All	All							
LEDT/08	Feasibility study Mphanama Dam for tourism attraction	# of Feasibility study Mphanama Dam for tourism attraction completed	Simple count number of Mphanama dam feasibility study Conducted	Feasibility study Mphanama Dam	TOR	1	0	N/A	0	N/A	0	N/A	1	1	Feasibility study Mphanama Dam for tourism attraction completed by June 2027	R300 000	LEDT	All	All							
LEDT/09	Feasibility Study on Airport	# of Feasibility study completed	Simple count number of Feasibility study completed	Airport Feasibility study	New	1	0	N/A	0	N/A	0	N/A	1	1	feasibility study completed by end of 30 June 2027	R300 000	LEDT	All	All							
LEDT/10	Feasibility study on Logistic Hub	# of Feasibility study completed	Simple count number of Feasibility study completed	# of Feasibility study completed	New	1	0	N/A	0	N/A	0	N/A	1	1	feasibility study completed by end of 30 June 2027.	R300 000	LEDT	All	All							
LEDT/11	Industrialization Master Plan (Automotive industrial hub	# of Automotive Industrial hub	Simple count number of Automotive Industrial hub established	Automotive Industrial hub	New	1	0	N/A	0	N/A	0	N/A	1	1	Automotive Industrial hub completed by June 2027	R500 000	LEDT	All	All							
LEDT/12	Development of Tjate Infrastructure designs	% Completion of Tjate infrastructure designs	Verification of development of Tjate infrastructure designs	Tjate infrastructure designs	New	100%	0%	N/A	0%	N/A	100%	100%	Completion of Tjate Infrastructure designs by March 2027	0%	N/A		R 500 000	LEDT	All	All						
LEDT/13	Review of City Development Strategy Vision 2043	# Reviewed City Development strategy vision 2043	Simple count number of reviewed City Development strategy vision 2043	City Development strategy vision 2043	new	1	0	N/A	0	N/A	0	N/A	1	1	Reviewed City Development Strategy vision 2043 by June 2027	R750 000	LEDT	All	All							
LEDT/14	Hawkers facility modernisation	# of Hawkerc facility modernisation	Simple count number of Hawkerc facility modernised	Modernised Hawkerc facility	New	1	0	N/A	0	N/A	0	N/A	1	1	Hawkerc facility modernisation plan developed plan developed by 30 June 2027	R 1 500 000	LEDT	All	All							
LEDT/15	Business registration system development	# of Business registration system development	Verification of Business registration system development	Business registration system	New	1	0	N/A	1	1	0	N/A	1	1	business registration system developed	R2 000 000	LEDT	All	All							
LEDT/16	Facilitation of Agro processing	# of Agro processing facilitated	Simple count number of Agro processing facilitated	Agro processing		4	1	1	Agro processing facilitated by June 2027	1	1	1	Agro processing facilitated by September 2026	1	1	Agro processing facilitated by December 2026	1	1	Agro processing facilitated by March 2027	1	1	Agro processing facilitated by June 2027	R300 000	LEDT	All	All

Project No.	Project/Programme	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2026/2027 Annual Targets	Quarterly Targets								Budget	Responsible Department	ward	Village
							Quarter 1		Quarter 2		Quarter 3		Quarter 4					
							Target	Target Description	Target	Target	Target	Target	Target	Target				
BTOT/01	Budget and Reporting	Submission of 2026/27 municipal funded budget to council (MTREF)	Simple count of Submission of 2026/27 budget to council by 31 May 2026	Council resolution	funded Municipal MTREF	2026/27 Municipal funded Budget (MTREF) submitted to council by the 31st May 2026	0	N/A	0	N/A	0	N/A	1	2026/27 Municipal Budget submitted to council 31 May 2026	R0,00	BTO	N/A	N/A
		Submission of 2026/27 funded municipal Budget to council by February 2027	simple count of Submission of 2025/26 municipal Budget Adjustment to council by 24 February 2026 will be considered as 01 achieved	Council resolution	Technical budget Adjustment	2026/27 Technical Adjustment municipal budget submitted to council by 24 February 2027	0	N/A	0	N/A	1	2025/26 Adjustment municipal budget submitted to council by 24 February 2027	0	N/A	R0,00	BTO	N/A	N/A
		Turnaround time in submission of 2026/27 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury by 25 January 2027	submission of 2025/26 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury by 25 January 2027 will be considered as 01 achieved	Acknowledgement by Mayor, National treasury & provincial treasury	Mid-Year report (s72) to the mayor	2026/27 Mid-Year Report (s72) submitted to the Mayor, National Treasury & Provincial treasury by 25 January 2027	0	N/A	0	N/A	1	2025/26 Mid-Year Report (s72) submitted to the Mayor, National Treasury & Provincial treasury by 25 January 2026	0	N/A	R0,00	BTO	N/A	N/A
		# Implementation and monitoring of long term financial plan and capital funding plan and funds mobilisation	simple count of reports on implementation and Monitoring of Funds Mobilisation	4 Reports on Implementation of Funds Mobilisation	Long - term funding plan	4 Reports on Implementation and Monitoring of Funds Mobilisation	1	1 Reports on Implementation and Monitoring of Funds Mobilisation	1	1 Reports on Implementation and Monitoring of Funds Mobilisation	1	1 Reports on Implementation and Monitoring of Funds Mobilisation	1	1 Reports on Implementation and Monitoring of Funds Mobilisation	R3 538 452,00	BTO	N/A	N/A
		# implementation Mscoa road map	Percentage project progress in line with its predetermined milestones	Reports on implementation of Mscoa road map	implementation and alignment of MSCOA and Budget	4 Reports on implementation of Mscoa road map	1	1 Reports on implementation of Mscoa road map	1	1 Reports on implementation of Mscoa road map	1	1 Reports on implementation of Mscoa road map	1	1 Reports on implementation of Mscoa road map	R3 538 452,00	BTO	N/A	N/A
		functional MSCOA committee	simple count of mSCOA committee report	4 MSCOA Committee reports	MSCOA Committee	4 MSCOA Committee reports	1	MSCOA Committee reports	1	MSCOA Committee reports	1	MSCOA Committee reports	1	MSCOA Committee reports	R0,00	BTO	N/A	N/A
		% implementation of Provincial Treasury Budget Assessment resolutions	Percentage project progress in line with its predetermined milestones	Limpopo Provincial Treasury budget assessment resolution register	implementation of Provincial Treasury Budget Assessment resolutions	100% implementation of Provincial Treasury Budget Assessment resolutions	100%	implementation of Provincial Treasury Budget Assessment resolutions	100%	implementation of Provincial Treasury Budget Assessment resolutions	100%	implementation of Provincial Treasury Budget Assessment resolutions	100%	implementation of Provincial Treasury Budget Assessment resolutions	R0,00	BTO	N/A	N/A
		12 (Monthly) Early warning budget monitoring report to directors	simple count of early warning budget monitoring reports to directors	early warning budget monitoring report to directors	early warning budget monitoring report to directors	12 (Monthly) Early warning budget monitoring report to directors	3	(Monthly) Early warning budget monitoring report to directors	3	(Monthly) Early warning budget monitoring report to directors	3	(Monthly) Early warning budget monitoring report to directors	3	(Monthly) Early warning budget monitoring report to directors	R0,00	BTO	N/A	N/A
#Limpopo provincial treasury circular 2 reports submitted to Provincial Treasury by 10th of each month	simple count of 2 reports submitted to Provincial Treasury by 10th of each month	Acknowledgement by provincial treasury	Limpopo Provincial Treasury circular 2 reports	12 Limpopo provincial treasury circular 2 reports submitted to Provincial Treasury by 10th of each month	3	Limpopo provincial treasury circular 2 reports submitted to Provincial Treasury by 10th of each month	3	Limpopo provincial treasury circular 2 reports submitted to Provincial Treasury by 10th of each month	3	Limpopo provincial treasury circular 2 reports submitted to Provincial Treasury by 10th of each month	3	Limpopo provincial treasury circular 2 reports submitted to Provincial Treasury by 10th of each month	R0,00	BTO	N/A	N/A		

		% Reduction of Bank reconciling items after 30 days cut-of		Bank Reconciliation report	Bank Reconciliation	100% Reduction of Bank reconciling items after 30 days cut-of									R0,00	BTO	N/A	N/A	
		# early warning budget monitoring reports	simple count of early warning budget monitoring reports	early warning budget monitoring reports	budget report	12 (Monthly) early warning budget monitoring report to directors	3	early warning budget monitoring report to directors	3	early warning budget monitoring report to directors	3	early warning budget monitoring report to directors	3	early warning budget monitoring report to directors	R0,00	BTO	N/A	N/A	
BTOT/03	Revenue Management	% Billing vs revenue collected	Percentage project progress in line with its predetermined milestones	Revenue reports	80% Billed Revenue	75% Billing vs revenue collected	75%	75% Billing vs revenue collected	75%	75% Billing vs revenue collected	75%	75% Billing vs revenue collected	75%	75% Billing vs revenue collected	R2, 500,000	BTO	N/A	N/A	
		Reviewed of revenue enhancement strategy	when the Revenue strategy is reviewed (one) will be reported as achieved	Reviewed revenue strategy	revenue enhancement strategy	Reviewed and approved revenue enhancement strategy	0	N/A	0	N/A	1	Review of revenue strategy by 31 March 2027	0	N/A	R1 000 000	BTO	N/A	N/A	
		# Reports on Short-Term Revenue generating projects	simple count of reports on short-term revenue generating projects	report on short-term revenue generating projects	Short-Term Revenue generating projects	4 reports on short-term revenue generating projects	1	1 reports on short-term revenue generating projects	1	1 reports on short-term revenue generating projects	1	1 reports on short-term revenue generating projects	1	1 reports on short-term revenue generating projects	R0.00	BTO	N/A	N/A	
		Data cleansing report			Data cleansing report	Submission of data cleansing report to Council										R0.00	BTO	N/A	N/A
		Approval and implementation of data cleansing incentive program to good rate payer			debtors incentive program	Report on Approval and implementation of data cleansing incentive program to good rate payer										R0.00	BTO	N/A	N/A
		# of meetings of revenue integration committee			Revenue integration committee	4 meeting of revenue integration committee	1	1 meeting of revenue integration committee	1	1 meeting of revenue integration committee	1	1 meeting of revenue integration committee	1	1 meeting of revenue integration committee	R0.00	BTO	N/A	N/A	
		%Handling over of all debtors over 90 days			Handling over of all debtors over 90 days	100% Handling over of all debtors over 90 days										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/Programme	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2026/2027 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	Refurbishment of Municipal Chambers and installation of audio Visual (Hybrid) System (Turnkey) Solution	% progress in refurbishment of Municipal chambers and installation of Audio Visual (Hybrid) System	Percentage project progress in line with its predetermined milestones	TOR, Requisition memo	0%	50% progress in refurbishment of Municipal chambers and installation of Audio Visual (Hybrid) System	0%	N/A	25%	TOR	0%	N/A	25%	Appointment letter of refurbishment of Municipal chambers and installation of Audio Visual (Hybrid) System	R1 500 000.00	Corporate and shared services	N/A	N/A
GGT/2	Digitalization of operating environment	% progres in digitalization of operating environment	Percentage project progress in line with its predetermined milestones	Feasibility study report and roadmap	0%	50% progres in digitalization of operating environment	0%	N/A	25%	feasibility study report	0%	N/A	25%	Digital implementation roadmap	R2 000 000.00	Corporate and shared services	All	All

GGT/3	Internl Audit Projects conducted	# of Internal Audit Projects conducted	simple count of internal audit projects conducted	Internal audit Reports	22 Internal Audit Projects conducted	22 Internal Audit Projects conducted	5	Internal audit projects conducted	5	Internal audit projects conducted	7	Internal audit projects conducted	5,00	Internal audit projects conducted	R3 000 000.00	MM's office	All	All
		Facilitation for procurement of Internal audit system	Percentage project progress in line with its predetermined milestones	TOR, Requisition memo	new	100% procurement of internal audit system by 30 June 2027	0%	N/A	0%	N/A	0%	N/A	100%	100% procurement of internal audit system by 30 June 2027	R 800 000.00	MM's office	All	All
GGT/4	Review of Internal Audit strategic and governance frameworks	% progress in the review of internal audit strategic and governance framework	Percentage project progress in line with its predetermined milestones	Reviewed internal audit charter, internal audit annual plan, internal audit methodology	100% Review of Internal Audit strategic and governance frameworks	100% internal audit strategic and governance framework reviewed by 30 June 2027	0%	N/A	0%	N/A	0%	N/A	100%	100% internal audit strategic and governance framework reviewed by 30 June 2027	R0.00	MM's office	All	All
	Development of Internal Audit strategic plans	% Development of Internal Audit 3 year rolling Strategic plan	Percentage project progress in line with its predetermined milestones	3 year rolling Strategic plan	100% Development of Internal Audit 3 year rolling Strategic plan	100% Development of Internal Audit 3 year rolling Strategic plan	0%	N/A	0%	N/A	0%	N/A	100%	100% Development of Internal Audit 3 year rolling Strategic plan by June 2027	R0.00	MM's office	All	All
GGT/5	Functionality of Audit and Performance committees	Turnaround time in the review of Audit and Performance committees Charter	Turnaround time in the review of Audit and Performance committees Charter	Reviewed Audit and Performance committee charter	Review of audit and Performance committee Charter	Review of audit and Performance committee Charter by 30 June 2027	0	N/A	0	N/A	0	N/A	30-Jun-27	Review of audit and Performance committee Charter by 30 June 2027	R2 274 800.00	MM's office	All	All
		# of Audit Committee reports Submitted to council	Simple count number of Audit Committee reports Submitted to council	Council resolution or acknowledgment of reports by council secretariat	4 Audit Committee reports Submitted to council	4 Audit Committee reports Submitted to council by 30 June 2027	1	1 Audit Committee reports Submitted to council by 30 September 2026	1	1 Audit Committee reports Submitted to council by 30 December 2026	1	1 Audit Committee reports Submitted to council by 30 March 2027	1	1 Audit Committee reports Submitted to council by 30 June 2027	R0.00	MM's office	All	All
		# Of Performance Committee reports Submitted to council	Simple count number of Performance Committee reports Submitted to council	Council resolution or acknowledgment of reports by council secretariat	4 Performance Committee reports Submitted to council	4 Performance Committee reports Submitted to council by 30 June 2027	1	1 Performance Committee reports Submitted to council by 30 September 2026	1	1 Performance Committee reports Submitted to council by 30 December 2026	1	1 Performance Committee reports Submitted to council by 30 March 2027	1	1 Performance Committee reports Submitted to council by 30 June 2027	R0.00	MM's office	All	All
GGT/6	Implementation of Protection of personal information (POPIA) strategy	# implementation reports on Protection of personal information (POPIA) strategy	Simple count number of Protection of personal information (POPIA) strategy report	Protection of personal information (POPIA) strategy report	Approved Protection of Personal Information (POPIA) strategy	4 implementation reports on Protection of personal information (POPIA) strategy	1	1 implementation reports on institutional Compliance Framework	1	1 implementation reports on institutional Compliance Framework	1	1 implementation reports on institutional Compliance Framework	1	1 implementation reports on institutional Compliance Framework	R0.00	MM's office	All	All
GGT/7	Review and monitoring of the implementation of Business Continuity Plans.	Number of reviewed and monitored Business Continuity Plans.	Simple count number of Business Continuity Plans. reviewed and monitored	Reviewed and monitored Business Continuity Plans.	Approved BCM policy and plans	4 Business Continuity Plans reviewed and monitored for implementation	1	1 Business Continuity Plans reviewed and monitored for implementation	1	1 Business Continuity Plans reviewed and monitored for implementation	1	1 Business Continuity Plans reviewed and monitored for implementation	1	1 Business Continuity Plans reviewed and monitored for implementation	R1 500 000.00	MM's office	All	All
GGT/8	Implementation of smart city CCTV cameras	Number of smart city CCTV cameras reports	Simple count number off smart city CCTV cameras reports	smart city CCTV cameras reports	4 smart city surveillance cameras installed	4 smart city CCTV cameras reports	1	1 smart city CCTV cameras reports	1	1 smart city CCTV cameras reports	1	1 smart city CCTV cameras reports	1	1 smart city CCTV cameras reports	R500 000.00	MM's office	All	All
GGT/9	Communications strategy	Reviewal of the Communication strategy	Reviewal of the Communication strategy	Reviewed Communication strategy	Reviewed communication strategy	Review of the Communication strategy by September 2026	30 Septembe r 2026	Review of the Communication strategy by September 2026	0	N/A	0	N/A	0	N/A	R0.00	MM's office	All	All
GGT/10	Production of newsletters	# of newsletters produced	Simple count number of newsletters produced	softcopies of newsletters	04 newsletters produced	04 newsletters produced by 30 June 2027	1	01newsletters produced by 30 September 2026	1	01newsletters produced by 30 December 2026	1	01newsletters produced by 30 March 2027	1	01 newsletters produced by 30 June 2027	R98 160.72	MM's office	All	All

GGT/11	Public relations	% development of Brand management policy	Percentage project progress in line with its predetermined milestones	Brand management policy	Draft brand management policy	100% Brand management policy developed by 30 June 2027	25%	25% Brand management policy developed by 30 September 2026	25%	25% Brand management policy developed by 30 December 2026	25%	25% Brand management policy developed by 30 March 2027	25%	25% Brand management policy developed by 30 June 2027	R300 000.00	MM's office	All	All
GGT/12	Development of Broadband strategy	% Piloting of broadband strategy	Percentage project progress in line with its predetermined milestones	broadband strategy	New	100% progress in the piloting of broadband strategy	25%	25% progress in the piloting of broadband strategy	25%	25% progress in the piloting of broadband strategy	25%	25% progress in the piloting of broadband strategy	25%	100% progress in the piloting of broadband strategy	R2 500 000.00	MM's 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	Copy of additional powers and Functions acquired	Report on acquisition of Additional Powers and Functions	100% progress in the Acquisition of additional powers and Functions	100%	100% progress in the Acquisition of additional powers and Functions	100%	100% progress in the Acquisition of additional powers and Functions	100%	100% progress in the Acquisition of additional powers and Functions	100%	100% progress in the Acquisition of additional powers and Functions	R1,500,000	MM's office	All	All
GGT/14	Alignment of legal footprints	% progress in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	Percentage project progress in line with its predetermined milestones	Legal footprints (By-laws, policies and standard operating procedures)	20%	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)	R0.00	MM's office	All	All
GGT/15	Implementation of waste minimization strategy	% progress in the implementation of waste minimization strategy	Percentage project progress in line with its predetermined milestones	invitations, attendance register and reports of the environmental awareness campaigns	5%	40% progress in the implementation of waste minimization strategy	10%	environmental awareness campaigns	10%	environmental awareness campaigns	1%	environmental awareness campaigns	10%	environmental awareness campaigns	R0.00	Community Development	All	All
GGT/16	Implementation of Security Master Plan	% progress in the implementation of Security Master Plan	Percentage project progress in line with its predetermined milestones	invitations, attendance register and reports	New	40% Progress in the implementation of Security Master Plan	10%	Security awareness campaign	10%	Security site inspections	10%	security awareness campaigns	10%	Security site inspections	R 700 000.00	Community development	All	All
GGT/17	Implementation of Environmental Management Plan	% progress in the implementation of Environmental Management Plan	Percentage project progress in line with its predetermined milestones	Report	5%	20% Progress in the implementation of Environmental Management plan	5%	eradication of alien plants	5%	filling of dongas	5%	eradication of alien plants	5%	filling of dongas	500 000,00	Community development	All	All
GGT/18	Implementation of Climate Change Adaptation	% progress in the implementation of Climate Change Adaptation Strategy	Percentage project progress in line with its predetermined milestones	invitations, attendance register and report	5%	20% Progress in the implementation of Climate Change Adaptation Strategy	5%	planting of trees	5%	clearing of illegal dumps	5%	climate change awareness campaigns	5%	wetlands awareness campaigns	R 250 000,00	Community development	All	All
GGT/19	Implementation of disaster management plan	% Progress in the implementation of disaster management plan	Percentage project progress in line with its predetermined milestones	invitations, attendance register, minutes and report	0%	40% Progress in the implementation of disaster management plan	10%	disaster awareness campaigns, disaster management advisory forum meeting and	10%	disaster awareness campaigns, disaster management advisory forum meeting and	10%	disaster awareness campaigns, disaster management advisory forum meeting and	10%	disaster awareness campaigns, disaster management advisory forum meeting and	R 300 000	Community development	All	All
GGT/20	Implementation of HIV/AIDS Multi Sectoral Plan	% Progress in the implementation of HIV/AIDS Multi Sectoral Plan	Percentage project progress in line with its predetermined milestones	invitations, attendance register, minutes and report	0%	40% Progress in the implementation of HIV/AIDS Multi Sectoral Plan	10%	LAC tech meeting	10%	LAC tech meeting	10%	LAC tech meeting	10%	LAC tech meeting	R 200 000,00	Community Development	All	All
GGT/21	Funding mobilization for identified catalytic infrastructure projects	# of reports on funding mobilization for identified catalytic infrastructure projects	# of reports on funding mobilization for identified catalytic infrastructure projects	funding mobilization for identified catalytic infrastructure projects report	New	4 reports on funding mobilization for identified catalytic infrastructure projects	1	1 reports on funding mobilization for identified catalytic infrastructure projects	1	1 reports on funding mobilization for identified catalytic infrastructure projects	1	1 reports on funding mobilization for identified catalytic infrastructure projects	1	1 reports on funding mobilization for identified catalytic infrastructure projects	R0.00	Community Development	All	All