



**FETAKGOMO TUBATSE  
LOCAL MUNICIPALITY**

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**2025/2026 TOP LAYER ADJUSTED  
SERVICE DELIVERY BUDGET  
IMPLEMENTATION PLAN**

**HEAD OFFICE**

*Kastania Street | P.O Box 206, Burgersfort, 1150  
Tel: +27 13 231 1000 | Fax: +27 13 231 7467*

**REGIONAL OFFICE**

*Stand No. 1, Mashung, Ga-Nkwana | P.O Box 818, Apel, 0739  
Tel: +27 15 622 8000 | FAX: +27 15 622 8026*

## GENERAL INFORMATION

### I. Executive Committee

- (i) Cllr. E.E. Maila (Mayor)
- (ii) Cllr. M.Q. Moeng (Portfolio Head: Budget and Treasury)
- (iii) Cllr.L.H. Mojalefa (Portfolio Head: Infrastructure Development and Technical Services)
- (iv) Cllr. M M. Mabelane (Portfolio Head: Local Economic Development & Tourism)
- (v) Cllr. O.T Mashego (Portfolio Head: Development Planning)
- (v) Cllr. R. M. Mashego (Portfolio Head: Corporate and Shared Services)
- (vi) Cllr. K. E. Mokome (Portfolio Head: Community Development)
- (vii) Cllr. M.L. Shai (Deputy portfolio Head: Corporate and Shared Services)
- (viii) Cllr. T.I. Makofane (Deputy Portfolio Head: Local Economic Development & Tourism )
- (ix) Cllr. J.M. Mabelane (Deputy Portfolio Head: Budget and treasury)

### II. Addresses

#### Head Office

01 Kastania Street

P.O.Box 206

Burgersfort

1150

Tel: (013) 231 1000

Fax: (013) 231 7467

Website: <http://www.tubatse.gov.za> and [www.fetakgomo.gov.za](http://www.fetakgomo.gov.za) ([www.ftgm.gov.za](http://www.ftgm.gov.za))

#### Regional Office

01 Mashung Ga- Nkwana

P.O. Box 818

Apel

0739

Tel: (015) 622 8000

Fax: (015) 622 8026

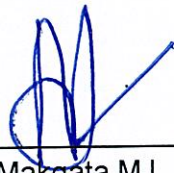
### III. Contacts

Makgata M.J.

Municipal Manager

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



Makgata MJ  
Municipal Manager

26/03/2016

Date

## Mayor's Foreword

In pursuant to the approval of the 2025/2026 adjusted Budget by the municipality Council on Friday ,27 February 2026, the Mayor has in line with section 54 (1) (c ) of Municipal Finance Management Act (MFMA), act 56 of 2003 which mandates the Mayor of Municipality to make any revision to the service delivery and budget implemnetation plan ,provided that such revision to the service delivery and budget implementation plan and performance indicators in the plan may be made withe approval of council..

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

In order to improve the lives of its people the Municipality has for 2025/2026 financial year set aside Capital budget of 201,988,610. We hope by the end of the financial year Fetakgomo Tubatse Municipality will be different to when the financial year starts as lot of life changing projects are in pipeline.

Regards

Cllr Maila EE  
The Mayor

## Monthly Projections of Revenue by Source

Descriptions													Total
	July	August	September	October	November	December	January	February	March	April	May	June	
<b>Revenue From Exchange Transactions</b>													
Service charges- Electricity	17	33	50	67	83	100	117	133	150	167	183	200	200
Service charges- Waste management	2,617	5,233	7,850	10,467	13,083	15,700	18,317	20,933	23,550	26,167	28,783	31,400	31,400
Sale of goods and rendering of services	11,756	23,512	35,268	47,023	58,779	70,535	82,291	94,047	105,803	117,558	129,314	141,070	141,070
agency services	767	1,534	2,300	3,067	3,834	4,601	5,367	6,134	6,901	7,668	8,434	9,201	9,201
interest	0	0	0	0	0	0	0	0	0	0	0	0	0
interest earned from receivables	637	1,274	1,911	2,548	3,185	3,822	4,458	5,095	5,732	6,369	7,006	7,643	7,643
interest earned from current and non current assets	1,198	2,396	3,594	4,792	5,990	7,188	8,386	9,584	10,782	11,980	13,178	14,376	14,376
rental from fixed assets	39	78	117	156	195	235	274	313	352	391	430	469	469
operational revenue		654	982	1,309	1,636	1,963	2,290	2,617	2,945	3,272	3,599	3,926	3,926
<b>Total</b>	<b>327</b>	<b>34714</b>	<b>52,071</b>	<b>69,428</b>	<b>86,785</b>	<b>104,143</b>	<b>121,500</b>	<b>138,857</b>	<b>156,214</b>	<b>173,571</b>	<b>190,928</b>	<b>208,285</b>	<b>208,285</b>
<b>Revenue From Non - Exchange Transactions</b>													
Property Rates	20,015	40,030	60,045	80,060	100,075	120,090	140,104	160,119	180,134	200,149	220,164	240,179	240,179
Surcharges and taxes	0	0	0	0	0	0	0	0	0	0	0	0	0
fines, penalties and forfeits	304	607	911	1,215	1,518	1,822	2,126	2,429	2,733	3,037	3,340	3,644	3,644
license or permits	654	1,307	1,961	2,614	3,268	3,921	4,575	5,228	5,882	6,535	7,189	7,842	7,842
transfer and subsidies- operational	52,117	104,234	156,351	208,468	260,585	312,702	364,818	416,935	469,052	521,169	573,286	625,403	625,403
interest	2,994	5,988	8,983	11,977	14,971	17,965	20,959	23,953	26,948	29,942	32,936	35,930	35,930
<b>Total</b>	<b>76,083</b>	<b>152,166</b>	<b>228,250</b>	<b>304,333</b>	<b>380,416</b>	<b>456,499</b>	<b>532,582</b>	<b>608,665</b>	<b>684,749</b>	<b>760,832</b>	<b>836,915</b>	<b>912,998</b>	<b>912,998</b>



Monthly Project

DESCRIPTIONS	FEBRUARY		MARCH		APRIL		MAY		JUNE		TOTAL	
	REV	OPEX	CAPEX	REV	OPEX	CAPEX	REV	OPEX	CAPEX	REV	OPEX	CAPEX
EXPENDITURE AND REVENUE BY VOTE												
Corporate Services Administration	2,292,682		18,533,325	2,620,208	192,777,842	203,086,491	23,166,657	3,275,268	223,395,148	25,483,322	3,602,796	243,703,790
Comptroller and Commissioners	41,034		4,512,437	46,996	5,076,491	52,798	5,640,546	58,620	6,204,600	64,492	6,769,655	70,944
Municipal Manager Office			4,600,000		74,606,634	5,175,000	82,896,260	5,750,000	91,185,896	6,325,000	99,475,512	6,900,000
Community	33,034,750		103,102,936	37,754,000	115,990,803	750	42,473,250	128,878,670	833	47,192,500	141,746,537	916
Finance Administration	547,879,500		1,466,667	626,148,000	101,400,387	1,650,000	704,416,500	112,670,408	1,833,333	782,695,000	123,037,448	2,016,667
Libraries and Archives	12,355		3,043,936	14,120	3,424,316	15,885	3,604,795	17,650	4,185,275	19,415	4,566,754	21,160
Council General			50,696,492		56,900,804	63,233,115	69,556,427	75,879,736	75,879,736	75,879,736	75,879,736	75,879,736
Traffic and Law Enforcement Services	11,267,627		800,000	13,677,298	38,723,084	900,000	13,365,939	43,025,640	1,000,000	17,056,630	47,328,214	1,100,000
Roads	123,934,000		152,149,653	139,425,759	171,168,360	159,470,679	154,917,500	190,167,666	177,189,643	170,406,250	269,205,773	194,968,608
Security Services	86,870		141,731,715	99,280	46,890,063	1,500,000	111,690	52,100,003	1,696,667	124,160	57,310,004	1,833,333
Solid Waste Removal	23,048,255		35,859,102	26,340,864	40,341,490	4,200,003	29,633,472	44,823,878	4,666,667	32,926,080	49,306,295	5,133,333
Development Planning Administration	3,332,163		33,212,014	3,898,666	37,363,361	4,294,719	41,315,866	4,760,833	45,666,574	5,236,916	49,818,081	5,713,000
Energy Services	22,015,790		25,162,000	25,162,000	28,307,250	28,307,250	31,452,500	34,597,798	34,597,798	37,743,000	37,743,000	37,743,000
Local Economic Development and Tourism			17,386,238		19,558,341	21,732,823	23,996,106	26,079,388	26,079,388	26,079,388	26,079,388	26,079,388
<b>Grand Total</b>	<b>745,629,657</b>		<b>777,489,559</b>	<b>849,935,072</b>	<b>874,675,755</b>	<b>103,746,423</b>	<b>854,240,487</b>	<b>971,851,849</b>	<b>1,146,849,131</b>	<b>1,146,849,131</b>	<b>1,146,849,131</b>	<b>235,327,560</b>
												<b>1,028,080,682</b>
												<b>231,527,572</b>
												<b>1,249,608,254</b>

2025/2026 DRAFT TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SOBPI)

FMANGCO UNMATELECA MUNICIPALITY  
WPA 01: SPATIAL RATIONALE  
OBJECTIVE: TO PROMOTE INTEGRATED HUMAN SETTLEMENT

Project No.	Project/Program Name	Performance Indicator	Adjusted Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2025 Targets	Quarterly Targets								Budget	Adjusted Budget	Responsible Department	Ward	Reason for adjustment
								Quarter 1		Quarter 2		Quarter 3		Quarter 4						
								Target	Description	Target	Description	Target	Description	Target	Description					
SPT1	Development of Regional Precinct Plan	# of Regional Precinct Plan developed	# of Regional Precinct Plan developed	Single count number of Regional Precinct Plan developed	2nd Quarter: Invitations, Alternatid register, Minutes Regional Precinct Plan 4th Quarter: "Onsite" Regional Precinct Plan	0.5	1 Onsite Regional Precinct Plan developed by June 2026	0	0 N/A	0	0 N/A	1	1 Onsite Regional Precinct Plan developed by June 2026	R1,979,200	R1,176,000	DYP	1A24 (Onsite) (Onsite)	N/A		
SPT2	Development of Regional Precinct Plan	# of Regional Precinct Plan developed	# of Regional Precinct Plan developed	Single count number of Regional Precinct Plan developed	2nd Quarter: Invitations, Alternatid register, Minutes Regional Precinct Plan 4th Quarter: "Onsite" Regional Precinct Plan	0.5	1 Onsite Regional Precinct Plan developed by June 2026	0	0 N/A	0	0 N/A	1	1 Onsite Regional Precinct Plan developed by June 2026	R2,923,200	R1,384,800	DYP	18, 831	N/A		
SPT3	Development of Regional Precinct Plan	# of Regional Precinct Plan developed	# of Regional Precinct Plan developed	Single count number of Regional Precinct Plan developed	2nd Quarter: Invitations, Alternatid register, Minutes Regional Precinct Plan 4th Quarter: "Onsite" Regional Precinct Plan	0.5	1 Onsite Regional Precinct Plan developed by June 2026	0	0 N/A	0	0 N/A	1	1 Onsite Regional Precinct Plan developed by June 2026	R2,199,996	R1,239,996	DYP	2, 27, 831	N/A		
SPT4	Development of Regional Precinct Plan	# of Regional Precinct Plan developed	# of Regional Precinct Plan developed	Single count number of Regional Precinct Plan developed	2nd Quarter: Invitations, Alternatid register, Minutes Regional Precinct Plan 4th Quarter: "Onsite" Regional Precinct Plan	0.5	1 Onsite Regional Precinct Plan developed by June 2026	0	0 N/A	0	0 N/A	1	1 Onsite Regional Precinct Plan developed by June 2026	R2,088,000	R1,217,600	DYP	35 & 36	N/A		
SPT5	Development of Regional Precinct Plan	# of Regional Precinct Plan developed	# of Regional Precinct Plan developed	Single count number of Regional Precinct Plan developed	2nd Quarter: Invitations, Alternatid register, Minutes Regional Precinct Plan 4th Quarter: "Onsite" Regional Precinct Plan	0.5	1 Onsite Regional Precinct Plan developed by June 2026	0	0 N/A	0	0 N/A	1	1 Onsite Regional Precinct Plan developed by June 2026	R1,566,000	R1,113,200	DYP	All	Multi year project		
SPT6	Development of Regional Precinct Plan	# of Regional Precinct Plan developed	# of Regional Precinct Plan developed	Single count number of Regional Precinct Plan developed	2nd Quarter: Invitations, Alternatid register, Minutes Regional Precinct Plan 4th Quarter: "Onsite" Regional Precinct Plan	0.5	1 Onsite Regional Precinct Plan developed by June 2026	0	0 N/A	0	0 N/A	1	1 Onsite Regional Precinct Plan developed by June 2026	R1,566,000	R1,113,200	DYP	18	N/A		
SPT7	Development of Regional Precinct Plan	# of Regional Precinct Plan developed	# of Regional Precinct Plan developed	Single count number of Regional Precinct Plan developed	2nd Quarter: Invitations, Alternatid register, Minutes Regional Precinct Plan 4th Quarter: "Onsite" Regional Precinct Plan	0.5	1 Onsite Regional Precinct Plan developed by June 2026	0.25	0.25	0.25	0.25	1	1 Onsite Regional Precinct Plan developed by June 2026	R2,500,000	R2,000,000	DYP	18	N/A		
SPT8	Development of Regional Precinct Plan	# of Regional Precinct Plan developed	# of Regional Precinct Plan developed	Single count number of Regional Precinct Plan developed	2nd Quarter: Invitations, Alternatid register, Minutes Regional Precinct Plan 4th Quarter: "Onsite" Regional Precinct Plan	10	4 - due diligence reports for land acquisition and consolidation completed by June 2026 4 - due diligence reports for land acquisition and consolidation completed by June 2026	1	1	1	1	1	1	1	2,044,000	R244,000	DYP	All	Target was reduced by one to three because the activity is not happen quarterly	
SPT9	Stakeholder engagement on formalization of rural settlements	# of Stakeholder engagement on formalization of rural settlements facilitated	# of Stakeholder engagement on formalization of rural settlements facilitated	Single count number of Stakeholder engagement on formalization of rural settlements facilitated	All Quarters: "Onsite" Regional Precinct Plan 4th Quarter: "Onsite" Regional Precinct Plan	4	4 - due diligence reports for land acquisition and consolidation completed by June 2026	1	1	1	1	1	1	R11,320	R6,764	DYP	All	N/A		
SPT10	Scanning and support for land development	# of potential trunks for land development	# of potential trunks for land development	Single count number of potential trunks for land development	All Quarters: "Onsite" Regional Precinct Plan 4th Quarter: "Onsite" Regional Precinct Plan	4	4 - potential trunks for land development	1	1	1	1	1	1	R1,500,000	R1,100,000	DYP	All	Target reduced by one because the mobilization work		
SPT11	Strategic land for development	# of strategic land for development	# of strategic land for development	Single count number of strategic land for development	4th Quarter: "Onsite" Regional Precinct Plan 4th Quarter: "Onsite" Regional Precinct Plan	4	4 - strategic land for development	0	0	0	0	0	0	R0	R0	DYP	All	N/A		
SPT12	Land Acquisition	# of land acquired	# of land acquired	Single count number of land acquired	2nd Quarter: "Onsite" Regional Precinct Plan 4th Quarter: "Onsite" Regional Precinct Plan	0.5	1 land acquired at Wagonoom 316 KT by June 2026	0	0	0	0	0	1	R1,000,000	R0	DYP	All	N/A		

Project No.	Project/Program name	Performance Indicator	Adjusted Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Annual Targets	2025/2026 Adjusted Annual Targets	Quarterly Targets								Budget	Adjusted Budget	Responsible Department	Ward	Village	Reason for adjustment
									Quarter 1		Quarter 2		Quarter 3		Quarter 4							
									Target	Description	Target	Description	Target	Description	Target	Description						
SPT13	Land Acquisition 2238 Burgosht: Ext 21	# of land acquired # of land acquired at Er 21 by June 2026	0 N/A	0.25/0.25 land acquired at Er 21 by June 2026	2nd Quarter: Exco 0.5 3rd Quarter: Exco 1.5 4th Quarter: Exco 2.5	0.5	1 Land acquired at Er 21 by June 2026	1 Land acquired at Er 21 by June 2026	0	0 N/A	0	1 Land acquired at Er 21 by June 2026	1	1 Land acquired at Er 21 by June 2026	R1 000 000	R1 000 000	AI	AI	N/A			
SPT14	Land Acquisition Lecovavale 297 KT	# of land acquired # of land acquired at Lecovavale 297 KT by June 2026	0 N/A	0.25/0.25 land acquired at Lecovavale 297 KT by June 2026	2nd Quarter: Exco 0.5 3rd Quarter: Exco 1.5 4th Quarter: Exco 2.5	0.5	1 Land acquired at Lecovavale 297 KT by June 2026	1 Land acquired at Lecovavale 297 KT by June 2026	0	0 N/A	0	1 Land acquired at Lecovavale 297 KT by June 2026	1	1 Land acquired at Lecovavale 297 KT by June 2026	R1 000 000	R1 000 000	AI	AI	N/A			
SPT15	Land Acquisition Modokhot 313 KT	# of land acquired # of land acquired at Modokhot 313 KT by June 2026	0 N/A	0.25/0.25 land acquired at Modokhot 313 KT by June 2026	2nd Quarter: Exco 0.5 3rd Quarter: Exco 1.5 4th Quarter: Exco 2.5	0.5	1 Land acquired at Modokhot 313 KT by June 2026	1 Land acquired at Modokhot 313 KT by June 2026	0	0 N/A	0	1 Land acquired at Modokhot 313 KT by June 2026	1	1 Land acquired at Modokhot 313 KT by June 2026	R1 000 000	R1 000 000	AI	AI	N/A			
SPT16	Harmonisation of land use	# of % progress in harmonisation of land use	0 N/A	0 N/A	4th Quarter: Terms of reference	0.5	100% progress in harmonisation of land use	100% progress in harmonisation of land use	0	0 N/A	0	100% progress in harmonisation of land use	1	100% progress in harmonisation of land use	R2 500 000	R2 500 000	AI	AI	N/A			
<b>NPA 2: Municipal transformation and institutional development:</b>																						
MTT01	Development of Regional Office Model	% Development of Regional Office Model	0% N/A	25% Development of Regional Office Model	2nd Quarter: Data Collection 3rd Quarter: Draft Regional office model 4th Quarter: Stakeholder engagement and alignment	25%	75% Development of Regional Office Model	75% Development of Regional Office Model	25%	25%	25%	25%	25%	25%	R500,000	R500,000	Ward 02, 06, 07, 11, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100	Ward 02, 06, 07, 11, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100	Reason for adjustment			
MTT02	Establishment of Training Centre	% progress in establishment of Training Centre	0% N/A	15% progress in establishment of Training Centre	2nd quarter: design 3rd quarter: design 4th quarter: design	15%	60% progress in establishment of Training Centre	60% progress in establishment of Training Centre	15%	15%	15%	15%	15%	15%	R700,000	R700,000	Ward 01	Ward 01	N/A			
MTT03	Feasibility study on expansion of Administration offices	% progress in conducting feasibility study on expansion of Administration offices	0% N/A	25% progress in conducting feasibility study on expansion of Administration offices	2nd quarter: assessment 3rd quarter: assessment 4th quarter: assessment	25%	75% progress in conducting feasibility study on expansion of Administration offices	75% progress in conducting feasibility study on expansion of Administration offices	25%	25%	25%	25%	25%	25%	R500,000	R500,000	Ward 02, 06, 07, 11, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100	Ward 02, 06, 07, 11, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100	Reason for adjustment			
MTT04	Staffing and recruitment for skills development	# of potential funders identified for skills development	0 N/A	1 potential funder identified for skills development	2nd and 4th quarters	1	2 potential funders identified for skills development	2 potential funders identified for skills development	0	0 N/A	0	1 potential funder identified for skills development	1	1 potential funder identified for skills development	R400,000	R400,000	N/A	N/A	N/A			
MTT05	Digitalization of operating environment	% progress on digitalization of operating environment	0 N/A	50% progress on digitalization of operating environment	2nd quarter: assessment 3rd quarter: assessment 4th quarter: assessment	50%	75% progress on digitalization of operating environment	75% progress on digitalization of operating environment	0	0 N/A	0	50% progress on digitalization of operating environment	50%	50% progress on digitalization of operating environment	R2 500,000	R500,000	N/A	N/A	N/A			
MTT06	Review of Organizational Structure	Turnaround time on the review of Organizational Structure	0 N/A	2026/27 Draft Organizational Structure approved by Council 31 May 2026	2026/27 Draft Organizational Structure approved by Council 31 May 2026	1	2026/27 Draft Organizational Structure approved by Council 31 May 2026	2026/27 Draft Organizational Structure approved by Council 31 May 2026	0	0 N/A	0	2026/27 Draft Organizational Structure approved by Council 31 May 2026	1	2026/27 Draft Organizational Structure approved by Council 31 May 2026	R0,000	R0,000	0 N/A	0 N/A	N/A			



Project No.	Project/Program name	Performance Indicator	Adjusted Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Annual Targets	2025/2026 Adjusted Annual Targets	Quarterly Targets				Budget	Adjusted Budget	Responsible Department	Ward	Reason for adjustment
									Quarter 1	Quarter 2	Quarter 3	Quarter 4					
									Target Description	Target Description	Adjusted Targets	Adjusted Targets					
BSD10	Completion of 100% of road access road	% Completion of road access road	% Completion of road access road	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	0%	100% Completion of road access road	100% Completion of road access road	50% Completion of road access road	50% Completion of road access road	0%	0% N/A	0%	0% N/A	Infrastructure Development and Technical Services	36 Maphumong	Project withdrawn due to financial constraints
BSD10	Repairs and maintenance of Municipal Roads	# of roads repaired and maintained	# of roads repaired and maintained	Simple count of number of roads repaired and maintained	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	1	1 rehabilitation of municipal roads	1 rehabilitation of municipal roads	0 N/A	0 N/A	0	0 N/A	1	1	Infrastructure Development and Technical Services	26 Lebogeng	Project withdrawn due to financial constraints
BSD10	Supply and Delivery of Traffic Lights	# of new Traffic Lights installed	# of new Traffic Lights installed	Simple count of number of new Traffic Lights installed	Traffic installation report	0	5 new Traffic Lights installed	5 new Traffic Lights installed	0 N/A	0 N/A	0	0 N/A	5	5	Infrastructure Development and Technical Services	All	N/A
BSD10	Water Retention Service	% Completion of Water Retention Service	% Completion of Water Retention Service	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	25%	100% Completion of Water Retention Service	100% Completion of Water Retention Service	40% Completion of Water Retention Service	40% Completion of Water Retention Service	20%	20%	20%	20%	Infrastructure Development and Technical Services	20 Mafabane	N/A
BSD10	Construction of roads and storm water	% Completion of roads and storm water	% Completion of roads and storm water	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	New Indicator	100% Completion of roads and storm water	100% Completion of roads and storm water	50% Completion of roads and storm water	50% Completion of roads and storm water	40%	40%	40%	40%	Infrastructure Development and Technical Services	20 Mafabane	Project withdrawn due to no approval from IDPS
BSD11	Mafabane Park Water Retention	% Completion of Water Retention	% Completion of Water Retention	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	New Indicator	100% Completion of Water Retention	100% Completion of Water Retention	20% Completion of Water Retention	20% Completion of Water Retention	25%	25%	25%	25%	Infrastructure Development and Technical Services	20 Mafabane	N/A
BSD11	Construction of Bagershot Tar Rank	% Construction of Bagershot Tar Rank	% Construction of Bagershot Tar 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 Bagershot Tar Rank	100% Construction of Bagershot Tar Rank	25% Construction of Bagershot Tar Rank	25% Construction of Bagershot Tar Rank	25%	25%	25%	25%	Infrastructure Development and Technical Services	16 Bagershot	Project terminated due to financial constraints
BSD11	Supply Delivery and Installation of ClearView Fence at Bagershot civic centre	% Progress in Installation of ClearView Fence at Bagershot civic centre	% Progress in Installation of ClearView Fence at Bagershot 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 Bagershot civic centre	100% Supply Delivery and Installation of ClearView Fence at Bagershot civic centre	25% Supply Delivery and Installation of ClearView Fence at Bagershot civic centre	25% Supply Delivery and Installation of ClearView Fence at Bagershot civic centre	50%	50%	50%	50%	Infrastructure Development and Technical Services	16 B	Project terminated due to financial constraints

Project No.	Project/Program	Performance Indicator	Adjuster Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Annual Targets	2025/2026 Adjusted Annual Targets	Quarterly Targets												Village	Reason for adjustment
									Quarter 1		Quarter 2		Quarter 3		Quarter 4		Budget	Adjusted Budget	Responsible Department	ward		
									Target	Description	Target	Description	Target	Description	Target	Description						
05D014	Electrification of High-mast lights	# of High-mast lights energized	# of High-mast lights energized	Switch count number of high-mast lights energized	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	New Indicator	40 high-mast lights energized	4 High-mast lights energized	0 N/A	0 N/A	0 N/A	20	4 High-mast lights energized	R6,000,000	R6,000,000	Infrastructure Development and Technical Services	AI	Target reached due to financial constraints				
05D015	Electrification of Households	# of Households electrified in Tanyiny	# of Households electrified in Tanyiny	Simple count number of households electrified in Tanyiny	Appointment letter, Progress Report and Completion certificate	New Indicator	743 Households electrified in Tanyiny	743 Households electrified in Tanyiny	0 N/A	0 N/A	0 N/A	743	743 Households electrified in Tanyiny	R3,000,000	R3,000,000	Infrastructure Development and Technical Services	24	Tanyiny	N/A			
05D016	Bank Electrification of Burgeslot out 54, 56, 71 and 72	% Purchase of Bank for Electrification of Burgeslot out 54, 56, 71 and 72	% Purchase of Bank for Electrification of Burgeslot out 54, 56, 71 and 72	Percentage project progress in line with its predetermined milestones	Appointment letter, Progress Report and Completion certificate	New Indicator	100% Purchase of Bank for Electrification of Burgeslot out 54, 56, 71 and 72	100% Purchase of Bank for Electrification of Burgeslot out 54, 56, 71 and 72	25% Purchase of Bank for Electrification of Burgeslot out 54, 56, 71 and 72	25%	25%	25%	0 N/A	0 N/A	R0.00	R0.00	Infrastructure Development and Technical Services	18	Burgeslot	Project terminated due to financial constraints		
05D017	Free Electricity	# FBE campaigns held	# FBE campaigns held	Simple count of number of FBE campaigns held	Appointment letter, Progress Report and Campaign register	2 FBE campaigns held	2 FBE campaigns held	2 FBE campaigns held	0 N/A	0 N/A	0 N/A	1	1 FBE campaigns held	R7,604,420	R7,604,420	Infrastructure Development and Technical Services	AI	N/A				
05D018	Free Electricity	# of Inhabitant households receiving FBE	# of Inhabitant households receiving FBE	Simple count of number of Free Basic Electricity subject households receiving FBE	Appointment letter, Progress Report and Campaign register	2000 Inhabitant households receiving FBE	2500 Inhabitant households receiving FBE	2500 Inhabitant households receiving FBE	2500 Inhabitant households receiving FBE	2500	2500	2500	2500	2500	R0.00	R0.00	Infrastructure Development and Technical Services	AI	N/A			
05D019	Streetlights	Turnaround time in being streetlights and high mast light from date reported	Turnaround time in being streetlights and high mast light from date reported	Streetlights being replaced and high mast light from date reported	Appointment letter, Progress Report and Campaign register	30 working days	30 working days	30 working days	30 working days	30	30	30	30	30	R10,460,000	R10,460,000	Infrastructure Development and Technical Services	AI	N/A			
05D020	Installation of Bank Services at Malaba Park	% Completion of Design for Intermodal facility	% Completion of Design for Intermodal facility	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	0%	100% Installation of Bank infrastructure and services at Malaba Park (preliminary and general design(5%), Electrical (30%), Building Preparation (15%), Installation of Pipe and electrical conduits (20%), Excavation (15%), Common Backfilling (15%),	100% Installation of Bank infrastructure and services at Malaba Park (preliminary and general design(5%), Electrical (30%), Building Preparation (15%), Installation of Pipe and electrical conduits (20%), Excavation (15%), Common Backfilling (15%),	35% Installation of infrastructure and services at Malaba Park (preliminary and general design(5%), Electrical (30%), Building Preparation (15%), Installation of Pipe and electrical conduits (20%), Excavation (15%), Common Backfilling (15%),	20%	20%	20%	0%	0%	R0.00	R0.00	Infrastructure Development and Technical Services	19	Malaba park	Project withdrawn due to central reservation		
05D021	Mashburne Park Electrification	% Completion of design and installation of Electricity at Mashburne Park	% Completion of design and installation of Electricity at Mashburne Park	Percentage project progress in line with its predetermined milestones	Feasibility Study, Preliminary design report, Detailed design	0%	100% progress on the installation design of Electricity at Mashburne Park (2%)	100% progress on the installation design of Electricity at Mashburne Park (2%)	2% progress on the planning, design and installation of Electricity at Mashburne Park (preliminary design report(3%), Detailed design report(5%),	2%	3%	3%	5%	5%	R20,000,000	R20,000,000	Infrastructure Development and Technical Services	20	Mashburne park	Target achieved last year		
05D022	Electricity distribution license	% Complete for Electricity Distribution License	% Complete for Electricity Distribution License	Verifiy of electricity distribution license is obtained	Electricity distribution License	30%	100% Complete for Electricity License	100% Complete for Electricity License	0 N/A	100%	100%	0	0 N/A	R2,500,000	R2,500,000	Infrastructure Development and Technical Services	AI	N/A				
05D023	Energy Master Plan	% Completion of Energy Master Plan	% Completion of Energy Master Plan	Work of the application for budget facility infrastructure is made	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	100%	100% Completion of Budget facility for Infrastructure(BF) Application	100% Completion of Budget facility for Infrastructure(BF) Application	0 N/A	100%	100%	0	0 N/A	R1,000,000	R1,000,000	Infrastructure Development and Technical Services	AI	Target achieved last year				
05D024	Urban Roads and Stormwater	% completion of Detailed design for integrated urban Roads and Stormwater	% completion of Detailed design for integrated urban Roads and Stormwater	Detailed design for integrated urban Roads and Stormwater	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	0%	100% completion of Detailed design for integrated urban Roads and Stormwater design report(50%), Detailed design report(50%)	100% completion of Detailed design for integrated urban Roads and Stormwater design report(50%), Detailed design report(50%)	0 N/A	50%	50%	50%	50%	50%	R3,000,000	R3,000,000	Infrastructure Development and Technical Services	AI	N/A			

Project No.	Project/Program Name	Performance Indicator	Adjusted Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Annual Targets	2025/2026 Adjusted Annual Targets	Quarterly Targets								Responsible Department	Ward	Village	Reason for adjustment		
									Quarter 1		Quarter 2		Quarter 3		Quarter 4						Budget	Adjusted Budget
									Target Description	Target %	Target Description	Target %	Target Description	Target %	Target Description	Target %						
BSD72	Planning and Design of Bungeshet Ring Road	% Completion of detailed design for Bungeshet Ring Road	% Completion of detailed design for Bungeshet Ring Road	Percentage project progress in line with its predetermined milestones	Preliminary and detailed designs	Planning and Design	100% Completion of detailed design for Bungeshet Ring Road - Preliminary design report(50%); Detailed design report(50%)	Target achieved last year	0 N/A	50%	50% Completion of detailed design for Bungeshet Ring Road - Preliminary design report(50%)	50%	50% Completion of detailed design for Bungeshet Ring Road - Preliminary design report(50%)	50%	R1,000,000	R1,000,000	Infrastructure Development and Technical Services	18	Bungeshet	Target achieved last year		
BSD72	Stormwater Canal	% Design and Construction of Prabhakar Stormwater Canal	% Design and Construction of Prabhakar Stormwater Canal	Percentage project progress in line with its predetermined milestones	Preliminary and detailed designs	Planning and Design	100% Design and Construction of Prabhakar Stormwater Canal - Preliminary design report(50%); Detailed design report(50%)	Project terminated due to financial constraints	0 N/A	100%	0% N/A	0% N/A	0 N/A	0 N/A	R 2,999,996	R 2,999,996	Infrastructure Development and Technical Services	13	Prabhakar	Project withdrawn due to no funds		
BSD72	Integrated Sports Precinct	% Completed for Integrated Sports Precinct	% Completed for Integrated Sports Precinct	Percentage project progress in line with its predetermined milestones	Preliminary and detailed designs	Feasibility	100% Design for Integrated Sports Precinct - Preliminary design report(50%); Detailed design report(50%)	Target achieved last year	0 N/A	50%	50% Design for Integrated Sports Precinct - Preliminary design report(50%)	50%	50% Design for Integrated Sports Precinct - Preliminary design report(50%)	50%	R1,500,000	R1,500,000	Infrastructure Development and Technical Services	All	All	Target achieved last year		
BSD72	Planning and Design of Bank Infrastructure for various townships	% Completion of Bank Infrastructure for various townships	% Completion of Bank Infrastructure for various townships	Percentage project progress in line with its predetermined milestones	Preliminary and detailed designs	Planning and Design	100% Bank infrastructure completed for Tubase B - Preliminary design report(40%); Detailed design report(60%)	Target achieved last year	50%	50%	50% Bank infrastructure completed for Tubase B - Preliminary design report(50%)	50%	50% Bank infrastructure completed for Tubase B - Preliminary design report(50%)	50%	R1,000,000	R1,000,000	Infrastructure Development and Technical Services	18	Tubase B	Target achieved last year		
BSD72	Construction of Shushumda Access Roads Stormwater and Stormwater	% Shushumda Access Roads Stormwater	% Shushumda Access Roads Stormwater	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of sites meetings, progress report and completion certificate	New Project	100% Shushumda Access Roads Stormwater (5%) Site Establishment (5%) Excavation (5%) Construction of Roadbed (10%) Roadbed (10%) Excavation (10%) Roadbed Preparation (10%) Culvert (20%) Stormwater material (20%) Borrow material (20%) Upper subselected mailla	100% Shushumda Access Roads Stormwater (5%) Site Establishment (5%) Excavation (5%) Construction of Roadbed (10%) Roadbed (10%) Excavation (10%) Roadbed Preparation (10%) Culvert (20%) Stormwater material (20%) Borrow material (20%) Upper subselected mailla	Target achieved last year	15%	15%	15% Construction of Shushumda Access Road (10%) Excavation (5%) Roadbed Preparation (5%) Culverts	20%	20% Construction of Shushumda Access Road (10%) Excavation (5%) Roadbed Preparation (5%) Culverts	20%	R2,700,000	R2,700,000	Technical services	13	Shushumda	Project stopped from Departmental SEDP	
BSD72	Construction of Makgatho Access Road	% Completion of Makgatho Access Road	% Completion of Makgatho Access Road	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of sites meetings, progress report and completion certificate	New Project	100% Makgatho Access Road (15%) Site Establishment (5%) Excavation (5%) Construction of Roadbed (10%) Roadbed (10%) Excavation (10%) Roadbed Preparation (10%) Culvert (20%) Stormwater material (20%) Upper subselected mailla	100% Makgatho Access Road (15%) Site Establishment (5%) Excavation (5%) Construction of Roadbed (10%) Roadbed (10%) Excavation (10%) Roadbed Preparation (10%) Culvert (20%) Stormwater material (20%) Upper subselected mailla	Target achieved last year	15%	30%	30% Makgatho Access Road (10%) Excavation (5%) Roadbed Preparation (5%) Culverts	40%	40% Construction of Makgatho Access Road (20%) Borrow material (20%) Roadbed	50%	R2,700,000	R2,700,000	Technical services	16	Gae Makgatho	Project stopped from Departmental SEDP	
BSD72	Construction of Dredken Access Road	% Completion of Dredken Access Road	% Completion of Dredken Access Road	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of sites meetings, progress report and completion certificate	0%	0% N/A	32% construction of Dredken Access Road (5%) Asphalt Surfing (5%) Road Markings (7%) Finishing the Road Reserve(5%)	0% N/A	0%	0% N/A	10%	10% construction of Dredken Access Road (5%) Gables Prime coat(5%)	25%	R2,700,000	R2,700,000	Infrastructure Development and Technical Services	18	Tubase B	Target achieved last year		
LED70	Agri Coops	# of Agri Coops	# of Agri Coops	Simple count of number of Agri Coops	All quarters - minutes Attendance register, minutes	4	4 Agri Coops facilitated by June 2026	4 Agri Coops facilitated by June 2026	1	1	1	1	1	1	R200,004	R120,004	LEED	N/A	N/A	N/A	N/A	
LED70	SLP management support	# of SLP management support	# of SLP management support	Simple count of number of SLP project support	2nd, 3rd, 4th quarter - project reports, project management reports	10	2 specialized SLP project management supported by end of December 2025	2 specialized SLP project management supported by end of December 2025	0	0	0	0	0	0	R 1,100,004	R1,100,004	LEED	N/A	N/A	N/A	N/A	

AGRICULTURE, ECONOMIC DEVELOPMENT & TOURISM

Project No.	Project/Programme	Performance Indicator	Adjusted Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Annual Targets				2026/2027 Annual Targets				Adjusted Budget	Responsible Department	ward	Reason for adjustment				
							Quarter 1		Quarter 2		Quarter 3		Quarter 4						Budget	Responsible Department	ward	Reason for adjustment
							Target	Target Description	Target	Target Description	Target	Target Description	Target	Target Description								
							0.25 (0.25 terms of reference)	0.25 (0.25 inception report)	0.25 (0.25 SMEs supported)	0.25 (0.25 SMEs supported)	0.25 (0.25 SMEs supported)	0.25 (0.25 SMEs supported)	0.25 (0.25 SMEs supported)	0.25 (0.25 SMEs supported)								
LED7/03	Economic development strategy	# Enterprise Development Strategy developed	# Strategic support for SMEs facilitated	Simple count of number of Enterprise Strategy developed	122 start-up reports, 2nd quarter report, 3rd quarter report, 4th quarter report (enterprise development strategy)	0	1 Enterprise strategy developed by June 2026	1 Enterprise strategy developed by June 2026	1 Enterprise strategy developed by June 2026	1 Enterprise strategy developed by June 2026	0.25 (0.25 SMEs supported)	0.25 (0.25 SMEs supported)	0.25 (0.25 SMEs supported)	0.25 (0.25 SMEs supported)	R500,004	LED7	N/A	The report was to improve the quality of the work				
LED7/04	Strategic support for SMEs	# Strategic support for SMEs facilitated	# Strategic support for SMEs facilitated	Simple count of number of Strategic support for SMEs facilitated	2nd quarter report of the SMEs supported	0	1 Strategic support for SMEs facilitated by June 2026	1 Strategic support for SMEs facilitated by June 2026	1 Strategic support for SMEs facilitated by June 2026	1 Strategic support for SMEs facilitated by June 2026	0 N/A	0 N/A	0 N/A	0 N/A	R200,004	LED7	N/A	N/A				
LED7/05	Tourism of Local Development	# municipalities in Africa South Africa	# municipalities in Africa South Africa	Simple count of number of municipalities in Africa South Africa	Successful training report (new)	0	1 Municipality outside of Ficksburg	1 Municipality outside of Ficksburg	1 Municipality outside of Ficksburg	1 Municipality outside of Ficksburg	0 N/A	0 N/A	0 N/A	0 N/A	R0.00	LED7	N/A	Project terminated				
LED7/06	Facilitation on transfer of business	# Facilitation on transfer of business	# Facilitation on transfer of business	Simple count of number of Facilitation on transfer of business	Facilitation on transfer of business	0	1 Facilitation on transfer of business by June 2026	1 Facilitation on transfer of business by June 2026	1 Facilitation on transfer of business by June 2026	1 Facilitation on transfer of business by June 2026	0 N/A	0 N/A	0 N/A	0 N/A	R500,004	LED7	N/A	N/A				
LED7/07	Partnership with Local Government	# Facilitation of Partnership with Local Government	# Facilitation of Partnership with Local Government	Simple count of number of Facilitation of Partnership with Local Government	Facilitation of Partnership with Local Government	0	1 Partnership with Local Government by June 2026	1 Partnership with Local Government by June 2026	1 Partnership with Local Government by June 2026	1 Partnership with Local Government by June 2026	0 N/A	0 N/A	0 N/A	0 N/A	R700,000	LED7	N/A	N/A				
LED7/08	Partnership with Local Government	# Facilitation of Partnership with Local Government	# Facilitation of Partnership with Local Government	Simple count of number of Facilitation of Partnership with Local Government	Facilitation of Partnership with Local Government	0	1 Partnership with Local Government by June 2026	1 Partnership with Local Government by June 2026	1 Partnership with Local Government by June 2026	1 Partnership with Local Government by June 2026	0 N/A	0 N/A	0 N/A	0 N/A	R600,000	LED7	N/A	N/A				
LED7/09	Partnership with Local Government	# Facilitation of Partnership with Local Government	# Facilitation of Partnership with Local Government	Simple count of number of Facilitation of Partnership with Local Government	Facilitation of Partnership with Local Government	0	1 Partnership with Local Government by June 2026	1 Partnership with Local Government by June 2026	1 Partnership with Local Government by June 2026	1 Partnership with Local Government by June 2026	0 N/A	0 N/A	0 N/A	0 N/A	R100,000	LED7	N/A	N/A				
LED7/10	Partnership with Local Government	# Facilitation of Partnership with Local Government	# Facilitation of Partnership with Local Government	Simple count of number of Facilitation of Partnership with Local Government	Facilitation of Partnership with Local Government	0	1 Partnership with Local Government by June 2026	1 Partnership with Local Government by June 2026	1 Partnership with Local Government by June 2026	1 Partnership with Local Government by June 2026	0 N/A	0 N/A	0 N/A	0 N/A	R500,000	LED7	N/A	N/A				
LED7/11	Partnership with Local Government	# Facilitation of Partnership with Local Government	# Facilitation of Partnership with Local Government	Simple count of number of Facilitation of Partnership with Local Government	Facilitation of Partnership with Local Government	0	1 Partnership with Local Government by June 2026	1 Partnership with Local Government by June 2026	1 Partnership with Local Government by June 2026	1 Partnership with Local Government by June 2026	0 N/A	0 N/A	0 N/A	0 N/A	R300,000	LED7	N/A	N/A				
LED7/12	Partnership with Local Government	# Facilitation of Partnership with Local Government	# Facilitation of Partnership with Local Government	Simple count of number of Facilitation of Partnership with Local Government	Facilitation of Partnership with Local Government	0	1 Partnership with Local Government by June 2026	1 Partnership with Local Government by June 2026	1 Partnership with Local Government by June 2026	1 Partnership with Local Government by June 2026	0 N/A	0 N/A	0 N/A	0 N/A	R1,500,000	LED7	N/A	N/A				
LED7/13	Partnership with Local Government	# Facilitation of Partnership with Local Government	# Facilitation of Partnership with Local Government	Simple count of number of Facilitation of Partnership with Local Government	Facilitation of Partnership with Local Government	0	1 Partnership with Local Government by June 2026	1 Partnership with Local Government by June 2026	1 Partnership with Local Government by June 2026	1 Partnership with Local Government by June 2026	0 N/A	0 N/A	0 N/A	0 N/A	R1,500,000	LED7	N/A	N/A				

