FETAKGOMO TUBATSE
LOCAL MUNICIPALITY

2025-2026 Adjusted Service Delivery Budget Implementation Plan (SDBIP)

TABLE OF CONTENT

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 tresury)

II. Addresses

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III. Contacts

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Municipal Manager

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

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	July	August	September	October	November	December	January	February	March	April	May	June	Total
Revenue From Exchange Transactions													
Service charges- Waste management	2,562,605	5,125,210	7,687,815	10,250,420	12,813,025	15,375,630	17,938,235	20,500,840	23,063,445	25,626,050	28,188,655	30,751, 268	30 751 268
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 sevices	841,301	1,682,603	2,523,904	3,365,206	4,206,507	5,047,809	5,889,110	6,730,411	7,571,713	8,413,014	9,254,316	10,095,617	10,095,617
interest	2,802,549	5,605,099	8,407,648	11,210,197	14,012,747	16,815,296	19,617,845	22,420,395	25,222,944	28,025,493	30,828,043	33,630,592	33,630,592
rental from fixed assets	37,504	75,008	112,511	150,015	187,519	225,023	262,526	300,030	337,534	375,038	412,541	450,045	450,045
operational revenue		1,578,104	2,367,157	3,156,209	3,945,261	4,734,313	5,523,365	6,312,417	7,101,470	7,890,522	8,679,574	9,468,626	9,468,626
Total	789,052	**14089535**	**21,134,303**	**28,179,070**	**35,223,838**	**42,268,605**	**49,313,373**	**56,358,140**	**63,402,908**	**70,447,675**	**77,492,443**	**53,785,950**	**53,785,950**
Revenue From Non - Exchange Transactions													
Property Ratesby usage	215,729,337	431,458,675	647,188,012	862,917,350	1,078,646,687	1,294,376,025	1,510,105,362	1,725,834,699	1,941,564,037	2,157,293,374	2,373,022,712	2,588,752,049	2,588,752,049
Surcharges and taxes	0	0	0	0	0	0	0	0	0	0	0	0	
fines, penalties and forfeits	876	1,753	2,629	3,505	4,382	5,258	6,134	7,011	7,887	8,763	9,640	10,516	10,516
license or permits	632,295	1,264,591	1,896,886	2,529,181	3,161,476	3,793,772	4,426,067	5,058,362	5,690,657	6,322,953	6,955,248	7,587,543	7,587,543
transfer and subsidies- operational	70,317,000	140,633,999	210,950,999	281,267,999	351,584,998	421,901,998	492,218,998	562,535,997	632,852,997	703,169,997	773,486,996	843,803,996	843,803,996
Total	**286,679,509**	**573,359,017**	**860,038,526**	**1,146,718,035**	**1,433,397,543**	**1,720,077,052**	**2,006,756,561**	**2,293,436,069**	**2,580,115,578**	**2,866,795,087**	**3,153,474,595**	**3,440,154,104**	**3,440,154,104**

Monthly Projection of Revenue and Expenditure by Vote

DESCRIPTIONS	JULY			AUGUST			SEPTEMBER			OCTOBER			NOVEMBER			DECEMBER			JANUARY		
	OPEX	CAPEX	REV	OPEX	CAPEX	REV	OPEX	CAPEX	REV	OPEX	CAPEX	REV	OPEX	CAPEX	REV	OPEX	CAPEX	REV	OPEX	CAPEX	REV
EXPENDITURE AND REVENUE BY VOTE																					
Corporate Services Administration	20,308,649	2,316,666	327,526	40,617,298	4,633,331	655,052	60,925,947	6,949,997	982,578	81,234,596	9,266,663	1,310,104	101,543,245	11,583,328	1,637,630	121,851,895	13,899,994	1,965,156	142,160,544	16,216,660	2,292,682
Municipal Manager Office	8,289,626	575,000		16,579,252	11,500		24,868,878	1,725,000		33,158,504	2,300,000		41,448,130	2,875,000		49,737,756	3,450,000		58,027,382	4,025,000	
Community	12,887,867	833	4,719,250	25,775,734	167	9,438,500	38,663,601	250	14,157,750	51,551,468	333	18,877,000	64,439,335	417	23,596,250	77,327,202	500	28,315,500	90,215,069	583	33,034,750
Finance Administration	16,419,930	183,333	78,268,500	32,839,860	366,667	156,537,000	49,259,790	550,000	234,805,500	65,679,720	733,333	313,074,000	82,099,650	916,667	391,342,500	98,519,580	1,100,000	469,611, 000	114,939,510	1,283,333	547,879,500
Roads	19,018,706	17,718,964	15,491,750	38,037,413	35,437,923	30,983,500	57,056,120	53,156,893	46,475,250	76,074,826	70,875,857	61,967,000	95,093,533	88,594,822	77,458,750	114, 112,240	106,313,786	92,950,500	133,130,946	124,032,750	123,934,000
Development Planning Administration	1,875,846		476 083	3,751,693		952,166	5,627,539		1 428 249	7,503,386		1,904,333	9,379,232		2, 380,416	11,255,079		2, 856, 499	13,130,926		3,332,583
Energy Services			3,145,250			6,290,500			9,435,750			12,581,000			15,726,250			18,871,500			22,016,750
Local Economic Development and tourism	2,173,282			4,346,564			6,519,846			8,693,128			10,866,411			13,039,694			15,212,976		
Executive support	5,416,435			10,832,870			16,249,305			21,665,740			27,082,175			32,498,611			37,915,046		
Grand Total	**78,800,624**	**20,794,796**	**98,807,026**	**157,601,250**	**40,449,588**	**198,566,218**	**236,401,875**	**62,382,140**	**305,856,828**	**315,202,500**	**83,176,186**	**409,713,437**	**394,003,125**	**103,970,234**	**494,035,130**	**358,691,512**	**124,764,280**	**123,231,156**	**551,604,377**	**145,558,326**	**710,473,515**

Monthly Projectio

DESCRIPTIONS	FEBRUARY			MARCH			APRIL			MAY			JUNE			TOTAL		
	OPEX	CAPEX	REV	OPEX	CAPEX	REV	OPEX	CAPEX	REV	OPEX	CAPEX	REV	OPEX	CAPEX	REV	OPEX	CAPEX	REV
EXPENDITURE AND REVENUE BY VOTE																		
Corporate Services Administration	162,469,193	18,533,325	2,620,208	182,777,842	20,849,991	2,947,734	203,086,491	23,166,657	3,275,260	223,395,140	25,483,322	3,602,786	243 703 790	27,799,988.00	3,930,312	193,216,520	243 703 790	3,930,312
Municipal Manager Office	66,317,008	4,600,000		74,606,634	5,175,000		82,896,260	5,750,000		91,185,886	6,325,000		99,475,512	6,900,000.0		99,475,512.00	6,900,000.00	
Community	103,102,936	667	37,754,000	115,990,803	750	42,473,250	128,878,670	833	47,192,500	141,766,537	916	51,911,750	154,654,404	1000000	56, 631,000	154,654,404.00	1000000	56,631,000
Finance Administration	131,359,440	1,466,667	626,148,000	147,779,370	1,650,000	704,416,500	164,199,300	1,833,333	782,685,000	180,619,230	2,016,667	860,953,500	197,039,160	2,200,000.00	939,222,000	135,204,489.00	2,200,000.00	939,222,000
Roads	152,149,653	141,751,715	139,425,750	171,168,360	159,470,679	154,917,500	190,187,066	177,189,643	170,409,250	209,205,773	194,908,608	169,898,863	140,558,093	212,627,572	185,901,000.00	140,558,093.00	212,627,572	185,901,000.00
Development Planning Administration	15,006,772		3,808,666	16,882,619		4,284,749	18,758,465		4,760,833	20,634,312		5,236,916	22,510,159		5 713 000	22,510,159.00		5 713 000
Energy Services			25,162,000			28,307,250			31,452,500			34,597,750			37,743,000			37,743,000
Local Economic Development and tourism	17,386,258			19,559,541			21,732,823			23,906,105			26,079,388			26,079,388.00		
Executive support	43,331,481			48,747,916			54,164,351			59,580,786			64,997,222			64,997,222.00		
Grand Total	**630,405,002**	**166,352,374**	**809,756,624**	**709,205,628**	**187,146,420**	**909,039,733**	**788,006,252**	**207,940,466**	**1,008,322,843**	**866,806,878**	**228,734,513**	**1,091,603,815**	**614,237,328**	**250,527,560**	**1,129,053,312**	**745,619,177**	**222,727,572**	**1,185,684,312**

FETAKGOMO TUBATSE LOCAL MUNICIPALITY
2025/2026 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	Adjusted Performance Indicaor	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Original 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								
									Original Target	Target Description	Original Target	Target Description	Original Target	Adjusted Targets	Target Description	Original Target	Adjusted Targets	Target Description						
SPT/1	Development of Ohrigstad Regional Precinct Plan	# Ohrigstad Regional Precinct Plan developed	# Ohrigstad Regional Precinct Plan developed	Simple count the weight each activity/milestone is given toward the development of Ohrigstad Regional Precinct Plan	**2nd Quarter:***Invitations, Attendant register, Minutes of the public meeting **4th Quarter:** *Ohrigstad Regional Precinct Plan	0.5	1 Ohrigstad Regional Precinct Plan developed by June 2026	0.5 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	0	N/A	1	0.25	0.25 Ohrigstad Regional Precinct Plan developed by June 2026 :* Orighstad Precinct Plan (0.25)	R1,879,200	R1,176,000	DVP	1 &24	Ohrigstad, Kgautswana,	N/A
SPT/2	Development of Burgersfort Regional Precinct Plan	# Burgersfort Regional Precinct Plan developed	# Burgersfort Regional Precinct Plan developed	Simple count the weight each activity/milestone is given toward the development of Burgersfort Regional Precinct Plan	**2nd Quarter:***Invitations, Attendant register, Minutes **4th Quarter:** *Burgersfort Regional Precinct Plan	0.5	1 Burgersfort Regional Precinct Plan developed by June 2026	0.5 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	0	N/A	1	0.25	0.25 Burgersfort Regional Precinct Plan developed by June 2026: *Bugersfort Precinct Plan (0.25)	R2,923,200	R1 384, 800	DVP	18 &31	Burgersfort	N/A
SPT/3	Development of Steelpoort Regional Precinct Plan	# of Steelpoort Regional Precinct Plan developed	# of Steelpoort Regional Precinct Plan developed	Simple count the weight each activity/milestone is given toward the development of Steelpoort Regional Precinct Plan	**2nd Quarter:***Invitations, Attendant register, Minutes **4th Quarter:** *Steelpoort Regional Precinct Plan	0.5	1 Steelpoort Regional Precinct Plan developed by June 2026	0.5 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	0	N/A	1	0.25	0.25 Steelpoort Regional Precinct Plan developed by June 2026:* Steelport Precinct Plan (0.25)	R2,199,996	R1 239 996	DVP	2, 27 &31	Steelpoort. Mapodile, Mampuru, Tukakgomo, Malekana	N/A
SPT/4	Development of Apel Regional Precinct Plan	# of Apel Regional Precinct Plan developed	# of Apel Regional Precinct Plan developed	Simple count the weight each activity/milestone is given toward the development of Apel Regional Precinct Plan	**2nd Quarter:***Invitations, Attendant register, Minutes **4th Quarter:** *Apel Regional Precinct Plan	0.5	1 Apel Regional Precinct Plan developed by June 2026	0.5 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	0	N/A	1	0.25	0.25 Apel Regional Precinct Plan developed by June 2026:*Apel Precinct Plan (0.25)	R2,088,000	R1, 217,600	DVP	35 & 36	Apel, Ga-Nkwana, Ga-Nchabeleng, Mohlaletse, Strydkraal	N/A
SPT/5	Development of Integrated Public Transport Network	# Integrated Public Transport Network Plan developed	# Integrated Public Transport Network Plan developed	Simple count the weight each activity/milestone is given toward the development of Integrated Public Transport Network Plan	**2nd Quarter:***Invitations, Attendant register, Minutes **4th Quarter:** *Draft Integrated Public Transport Network Plan	0.5	1 Integrated Public Transport Network plan developed by June 2026 (Document)	0.5 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	0	N/A	1	0.25	0.25 Integrated Public Transport Network plan developed by June 2026: *Draft Document	R1,566,000	R1,113,200	DVP	All	All	The project is multi year the outstanding work shifted to the coming financial year due to financial
SPT/6	Development of feasibility study for International Convention Centre (ICC)	# Feasibility study for International Convention Centre (ICC) developed	# Feasibility study for International Convention Centre (ICC) developed	Simple count the weight each activity/milestone is given toward the development of International Convention Centre	**2nd Quarter:*** Draft feasibmity study	0.5	1 Feasibility study for International Convention Centre (ICC) developed by June 2026	0.25 Feasibility study for International Convention Centre (ICC) developed by 31 December 2025: *Draft Feasibility study	0	N/A	0.25	0.25 Feasibility study for International Convention Centre (ICC) developed by 31 December	0	0	N/A	1	0	N/A	R1,566,000	R313,200	DVP	18	Burgersfort	Budget reduced due limited financial resources
SPT/7	Development of Burgersfort Urban Design Framework	# Burgersfort Urban Design Framework developed by June 2026	# Burgersfort Urban Design Framework developed by June 2026	Simple determining recorded project progress in line with its predetermined milestones	**2nd Quarter:*** Urban Design Concept; **4th Quarter** :* Burgersfort Urban Design Framework	0.5	1 Burgersfort Urban Design Framework developed by October 2026	0.75 Burgersfort Urban Design Framework developed by October 2025	0	N/A	0.25	0.25 Burgersfort Urban Design Framework developed by 31 October 2025: *Urban Design Concept	0.25	0	N/A	0.25	0		R 2 500 000.00	R2 000 000	DVP	18	Burgersfort	Budget reduced due limited financial resources
SPT/8	Due diligence reports for Land acquisition and consolidation	# of due diligence reports for land acquisition and consolidation completed	# of due diligence reports for land acquisition and consolidation completed	Simple count number off due diligence reports for land acquisition and consolidation completed	**All Quarters:** due diligence reports for land acquisition and consolidation	10	4 due diligence reports for land acquisition and consolidation completed by June 2026	3 due diligence reports for land acquisition and consolidation completed by June 2026	1	1 due diligence reports for land acquisition and consolidation completed by September	1	1 due diligence reports for land acquisition and consolidation completed by December 2025	1	0	N/A	1	1	1 due diligence reports for land acquisition and consolidation completed by June 2026	2,044,000	R244,000	DVP	All	All	Target was reducd to avoid duplication of report but improve the
SPT/9	Stakeholder engagement on Formalization of rural	# Stakeholder engagements 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	**All Quarters:***Invitation, attendant register, engagement minutes/report	4	4 Stakeholder engagements on formalization of rural settlements facilitated by June 2026	4 Stakeholder engagements on formalization of rural settlements facilitated by June 2026	1	1 Stakeholder engagements on formalization of rural settlements	1	1 Stakeholder engagements on formalization of rural settlements	1	1	1 Stakeholder engagements on formalization of rural settlements facilitated by	1	1	1 Stakeholder engagements on formalization of rural settlements	R31,320	R6,264	DVP	All	All	Budget reduced due limited financial resources
SPT/10	Sourcing and mobilization of resource support for land development	# potential funders mobilized for land development	# potential funders mobilized for land development	Simple count number of potential funders mobilized for land development	**All Quarters:** Proof of engagement with potential funders	4	4 potential funders mobilized for land development	3 potential funders mobilized for land development	1	1 potential funders mobilized for land development	1	1 potential funders mobilized for land development	1	0	N/A	1	1	1 potential funders mobilized for land development	R1,500,000	R1,100,000,00	DVP	All	All	Target was reducd to avoid duplication of report but improve the
SPT/11	Strategic land release for development	# strategic land released for development	# strategic land released for development	Simple count number of strategic land released for development	**4th Quarters:** Land disposal Minutes/ reports or Exco submissions.	4	2 strategic land released for development	2 strategic land released for development	0	N/A	0	N/A	0		N/A	2	2	2 strategic land released for development	R0.00	R0.00	DVP	All	All	Budget reduced due limited financial
SPT/12	Land Acquisition Witgatboom 316 KT	# of land acquired at Witgatboom 316 KT by June 2026	# of land acquired at Witgatboom 316 KT by June 2026	Simple count of number of land acquired	**2nd Quarter:** Exco submission signed by MM his representative	0.5	1 land acquired at Witgatboom 316 KT by June 2026	0.5 land acquired at Witgatboom 316 KT by December 2025	0	N/A	0.25	0.25 land acquired at Witgatboom 316 KT by December 2025:	0	0	N/A	1	0	N/A	R1 000 000	R0.00	DVP	All	All	Budget reduced due limited financial resources
SPT/13	Land Acquisition Erf 2238 Burgersfort Ext 21	# of land acquired at Erf 2238 Burgersfort Ext 21 by June 2026	# of land acquired at Erf 2238 Burgersfort Ext 21 by June 2026	Simple count of number of land acquired	**2nd Quarter:** Exco submission signed by MM or his representative, **4th Quarter:** Invitation, attendant register, Report/munites of the meeting	0.5	1 land acquired at Erf 2238 Burgersfort Ext 21 by June 2026	0.5 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:	0	0	N/A	1	0	N/A	R1 000 000	R0.00	DVP	All	All	Budget reduced due limited financial resources

Project No.	Project/Programme	Performance Indicator	Adjusted Performance Indicaor	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Original Annual Targets	2025/2026 Adjusted Annual Targets	Quarterly Targets: Quarter 1 Original Target	Quarter 1 Target Description	Quarter 2 Original Target	Quarter 2 Target Description	Quarter 3 Original Target	Quarter 3 Adjusted Targets	Quarter 3 Target Description	Quarter 4 Original Target	Quarter 4 Adjusted Targets	Quarter 4 Target Description	Budget	Adjusted Budget	Responsible Department	ward	Village	Reason for adjustment
SPT/14	Land Acquisition Leeuwvallei 297 KT	# of land acquired at Leeuwvallei 297 KT by June 2026	# of land acquired at Leeuwvallei 297 KT by June 2026	Simple count of number of land acquired	**2nd Quarter:** Exco submission signed by MM or his representative, **4th Quarter:** Invitation, attendant register, Report/munites of the meeting	0.5	1 land acquired at Leeuwvallei 297 KT by June 2026	0.5 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	0	0	N/A	1	0	N/A	R1 000 000	R0.00	DVP	All	All	Budget reduced due limited financial resources
SPT/15	Land Acquisition Mooifontein 313 KT	# of land acquired at Mooifontein 313 KT by June 2026	# of land acquired at Mooifontein 313 KT by June 2026	Simple count of number of land acquired	**2nd Quarter:** Exco submission signed by MM or his representative, **4th Quarter:** Invitation, attendant register, Report/munites of the meeting	0.5	1 land acquired at Mooifontein 313 KT by June 2026	0.5 land acquired at Mooifontein 313 KT by June 2026	0	N/A	0.25	0.25 land acquired at Mooifontein 313 KT by March 2025: *Submission to	0	0	N/A	1	0	N/A	R1 000 000	R0.00	DVP	All	All	Budget reduced due limited financial resources
SPT/16	Harmonisation of land audit	# of Implementation of acquisition and consolidation strategy including harmonisation of land audit	% progress in Harmonisation of land audit report	Percentage project progress in line with its predetermined milestones	**4th Quarter:** Terms of reference	0.5	1 Implementation of acquisition and consolidation strategy including harmonisation of land audit by June 2026	10% progress in Harmonisation of land audit report:* Development of term of reference(10%)	0	N/A	0	N/A	0	0	N/A	1	10%	10% progress in Harmonisation of land audit report:* Development of term of reference(10%)	R2 500 000	R1,700,000	DVP	All	All	Budget reduced due limited financial resources

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	Adjusted Performance Indicaor	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Original Annual Targets	2025/2026 Adjusted Annual Targets	Quarterly Targets: Quarter 1 Target	Quarter 1 Target Description	Quarter 2 Target	Quarter 2 Target Description	Quarter 3 Original Target	Quarter 3 Adjusted Targets	Quarter 3 Target Description	Quarter 4 Original Target	Quarter 4 Adjusted Targets	Quarter 4 Target Description	Budget	Adjusted Budget	Responsible Department	ward	Village	Reason for adjustment
MTT/01	Development of Regional Office model	% Development of Regional Office Model	% Development of Regional Office Model	Percentage project progress in line with its predetermined milestones	**2nd Quarter:*** Data Collection and assessment; **3rd Quarter:** * Draft Regioonal office model; **4th Quarter*** Stakeholder engagement and alignment	25%	75% Development of Regional Office Model by 30 June 2026: * Data Collection and assessment(25%); * Draft Regioonal office mode(25%); * Stakeholder engagement and alignment(15%)	75% Development of Regional Office Model by 30 June 2026: * Data Collection and assessment(25%); * Draft Regioonal office mode(25%); * Stakeholder engagement and	0%	N/A	25%	25% Development of Regional Office Model by 31 December 2025: * Data Collection and assessment(25%)	25%	25%	25% Development of Regional Office Model by 31 March 2026: * Draft Regional office mode(10%); * Stakeholder	25%	25%	25% Development of Regional Office Model by 30 June 2026: * Stakeholder engagement and alignment(25%)	R2,500,000	R500,003	Corporate and Shared Services	Ward 02,36,01,13 and 18,34	Burgersfort Steelpoort Praktiseer Apel Ohrigstad, Atok	Limited financial resources
MTT/02	Establishment of Municipal training Centre	% progress in establishment of Municipal Training centre in Ohrigstad	% progress in establishment of Municipal Training centre in Ohrigstad	Percentage project progress in line with its predetermined milestones	**2nd quarter:*** proof of receipt of Preliminary design ; **4th quarter:***Executive committee submission signed by MM or his representative	10%	50% progress in establishment of Municipal Training centre in Ohrigstad by June 2026: * submission of Preliminary(15%); submission of detailed design(15%),* submission of detailed plan to Council for adoption (20%).	50% progress in establishment of Municipal Training centre in Ohrigstad by June 2026: * submission of Preliminary(15%); submission of detailed design(15%),* submission of detailed plan to Council for adoption (20%).	0%	N/A	15%	15% progress in establishment of Municipal Training centre in Ohrigstad by 30 December 2025:* Preliminary(15%)	15%	15%	15% progress in establishment of Municipal Training centre in Ohrigstad by 31 March 2026: *Submission of detailed design/plan to Management(15%)	20%	20%	20% progress in establishment of Municipal Training centre in Ohrigstad by 30 June 2026:* submission of detailed plan to Council for adoption(20%)	R700,000	R140, 003	Corporate and Shared Services	Ward 01	Ohrigstad	Limited financial resources
MTT/03	Feasibility study on expansion of Administration offices	% progress in conducting 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	**2nd quarter:** * advert; **4thquarter:** * Letter /proof for facilitation the appoinment of Conveyancer and Valuer	25%	75% progress in conducting feasibility study on expansion of administration offices by June by June 2026: * Expression of interest(25%); * assessment and alignment(25%); * final	30% progress in conducting feasibility study on expansion of administration offices by June by June 2026: * Expression of interest(25%);*Facilitate the appoinment of Conveyancer and	0%	N/A	25%	25% progress in conducting feasibility study on expansion of administration offices by June by December 2025: * Expression of	25%	0%	N/A	25%	5%	5% progress on expansion of administration offices: *Facilitate the appoinment of Conveyancer and Valuer by June 2026(5%)	R500,000	R100,000	Corporate and Shared Services	Ward 02,36,01,13 and 18	Burgersfort Steelpoort Praktiseer Apel Ohrigstad	Limited financial resources and outstanding work will be completed in 2026/2027 financial year.
MTT/04	Sourcing and mobilizations of grants for skills development	# of potential funders mobilized for skills development.	# of potential funders mobilized for skills development.	Simple count of number of potential funders mobilized for skilled development.	**2nd and 4th quarters**: Applications for mobilizing funding	2	2 potential funders mobilised for skills development.	2 potential funders mobilised for skills development.	0	N/A	1	1 potential funder mobilised for skills development.	0	0	N/A	1	1	1 potential funder mobilised for skills development.	R700,000	R460,000	Corporate and Shared Services	N/A	N/A	Limited financial resources
MTT/05	Digitalization of operating environment	% progress on 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	10% progress on digitalization of operating environment: * development of terms of refence(10%)	0	N/A	0	N/A	0	0	N/A	50%	10%	10% progress on digitalization of operating environment:* development of terms of refence(10%)	R2,500,000	R500, 003	Corporate and Shared Services	N/A	N/A	Limited financial resources
MTT/06	Review of Organisational structure	Turnaround time in the review of 2026/27 Organisational	Turnaround time in the review of 2026/27 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	2026/27 Draft Organisational Structure adopted by Council 31 May 2026	2026/27 Draft Organisational Structure adopted by Council 31 May 2026	0	N/A	0	N/A	0	0	N/A	1	1	2026/27 Draft Organisational Structure adopted by Council 31 May	R0.00	R0.00	0	N/A	N/A	N/A
MTT/07	Cascading of Performance Management Systems to other municipal employees	% Cascading of Performance Management Systems to all employees	% Cascading of Performance Management Systems to all employees	**1st quarter :** count number of employees signed performance agreementsa gainst the total number of employees. **3rd quarter:** count number employees assessed against total number of employees and convert the	**1st quarter:** *copies of signed peformance agreements **3rd quarter:** Assessment reports for all empoyees	50%	100% Cascading of Performance Management Systems to all employees by 31 March 2026	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 August 2025:* All municipal employees signed performance	0	N/A	50%	50%	50% Cascading of Performance Management Systems to all employees by 31 March 2026:* conducting 2024/2025 Annual Assessment(25%); * conducted	0	0	N/A	R1,500,000	R300,000	MM'S OFFICE	N/A	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/Programme	Performance Indicator	Adjusted Performance Indicaor	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Original Annual Targets	2025/2026 Adjusted Annual Targets	Quarterly Targets: Quarter 1 Target	Quarter 1 Target Description	Quarter 2 Target	Quarter 2 Target Description	Quarter 3 Original Target	Quarter 3 Adjusted Targets	Quarter 3 Target Description	Quarter 4 Original Target	Quarter 4 Adjusted Targets	Quarter 4 Target Description	Budget	Adjusted Budget	Responsible Department	ward	Village	Reason for adjustment

Project No.	Project/Programme	Performance Indicator	Adjusted Performance Indicaor	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Original Annual Targets	2025/2026 Adjusted Annual Targets	Quarterly Targets – Quarter 1 Original Target	Quarter 1 Target Description	Quarter 2 Original Target	Quarter 2 Target Description	Quarter 3 Original Target	Quarter 3 Adjusted Targets	Quarter 3 Target Description	Quarter 4 Original Target	Quarter 4 Adjusted Targets	Quarter 4 Target Description	Budget	Adjusted Budget	Responsible Department	ward	Village	Reason for adjustment
BSDT/01	Construction of Maepa Access Road	% 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	53%	47% Construction of Maepa Access Road (4.5km):* 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	47% Construction of Maepa Access Road (4.5km):* 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	27%	27% Construction of Maepa Access Road (4.5km) * Stabilization (10%);* Concrete kerbing (5%)* Prime Coat (5%). * Asphalt Base & Surfacing (5%).	20%	20% Construction of Maepa Access Road (4.5km) Drains (1%) Patching, Stonework and Erosion Protection (3%); Gabions (5%);* Road signs (3%)	0%	0%	N/A	0%	0%	N/A	R22,438,136	R22,438,136	Infrastructure Development and Technical Services	1	Maepa	N/A
BSDT/02	Construction of New Burgersfort Landfill site	% 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	10%	30% Construction of New Burgersfort landfill site. * Preliminary and General (5%); * Fencing (5%) * Access Main Road (5%); * Admin Block (5%); Guard House (5%);. Mass	30% Construction of New Burgersfort landfill site. * Preliminary and General (5%); * Fencing (5%) * Access Main Road (5%); * Admin Block (5%); Guard	0	N/A	10%	10% Construction of New Burgersfort landfill site. * Preliminary and General (5%); *	15%	15%	15% Construction of New Burgersfort landfill site. * Access Main Road (5%); * Admin Block	5%	5%	5% Construction of New Burgersfort landfill site. * Mass Earthworks (5%)	R19 128 050	R19 128 050	Infrastructure Development and Technical Services	24	Apiesdoringdraai	N/A
BSDT/03	Upgrading of Kgopaneng Sports Hub Phase 2	% Construction 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	0%	100% Completion of Kgopanneg 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	100% Completion of Kgopanneg 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	0%	N/A	20%	20% Completion of Kgopanneg Sports Hub Phase 2. *Preliminary and General (10%); Artificial Soccer/Rugby Field (10%)	45%	35%	35% Completion of Kgopanneg Sports Hub Phase 2. Artificial Soccer/Rugby Field (10%); Layerworks and drainage (15%); Netball Courts/ Combi (10%)	35%	45%	35% Completion of Kgopanneg Sports Hub Phase 2. *Netball Courts/ Combi (10%).; Tennis Courts/Combi (15%); Electrical Supply (5%);	R11 000 000	R7,000,000	Infrastructure Development and Technical Services	16	Kgopaneng	Budget reduced due to limited financial resources to conducted own funded projects
BSDT/04	Municipal Electrification projects	# of Municipal households electrified.	# of municipal households connected to electricity grid	Simple count of number of households in the municipality connected to electricity grid in 2025/2026 financial year .	Appointment letter, minutes of site meetings, Progress Report	0	1900 municipal households electrified (Nkwana Mashung, 705, Nkwana New Stand 300, Tjate 120, Ga Motsana 37, Malepe 21, Praktiseer Mountain Square 717)	1892 of municipal households connected to electricity grid by June 2025/2026 .(Nkwana Mashung, 800, Nkwana New Stand 375, Praktiseer Mountain Square)	0	N/A	0	N/A	0	0	N/A	1900	1892	1892 of municipal households connected to electricity grid by June 2025/2026 .(Nkwana	R 34 886 000	R 34 886 000	Infrastructure Development and Technical Services	36, 16, 10,	Nkwana Mashung, Nkwana New Stand, Tjate, Ga Motsana and	Tjate is done by local mine, Malepe and Motsane villages do not have electricity capacity
BSDT/05	Construction of Streetlights at Main intersections.	% Completion of Planning and Design 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	New indicator	5% Completion of Planning and Design of Streetlights at Main intersections. (burgersfort CBD, R555 from Burgersfort to Motaganeng, Kastania Street); * Detailed	Project terminated due to limited financial resources to conducted own funding projects	0	N/A	0	N/A	5%	0%	N/A	0	0	N/A	R 3 500 000	R0.00	Infrastructure Development and Technical Services	18	Burgersfort	Project terminated due to limited financial resources to conducted own funding projects
BSDT/06	Completion of Magotwaneng access road	% 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	0%	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	Project terminated due to limited financial resources to conducted own funding projects	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	40%	0%	N/A	0%	0%	N/A	R 2 000 000	R0.00	Infrastructure Development and Technical Services	36	Magotwaneng	Project terminated due to limited financial resources to conducted own funding projects
BSDT/07	Repairs and Maintenance of Municipal Roads.	# of roads rehabilitated.	# of roads rehabilitated.	Simple count of number Roads rehabilitated	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	1	1 rehabilitation of municipal roads.(Leboeng Access Road Phase 1)	Project terminated due to limited financial resources to conducted own funding projects	0	N/A	0	N/A	0	0	N/A	1	0	N/A	R2,500,000	R0.00	Infrastructure Development and Technical	26	Leboeng	Project terminated due to limited financial resources to
		% Spent on Repairs and Maintenance and re-gravelling of various Municipal Roads	% Spent on Repairs and Maintenance 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	25%	100% Spent Repairs and Maintenance and re-gravelling of Municipal Roads identified for Financial Year	100% Spent Repairs and Maintenance of Municipal Roads identified for Financial Year	25%	25% Spent Repairs and Maintenance and re-gravelling of Municipal Roads	25%	25% Spent Repairs and Maintenance and re-gravelling of Municipal Roads	25%	25%	25% Spent on Repairs and Maintenance of Municipal Roads identified for Financial Year	25%	25%	25% Spent on Repairs and Maintenance of Municipal Roads identified for Financial Year	R10,460,000	R10,460,000	Infrastructure Development and Technical Services	All	All	N/A
		*Turnaround time in fixing potholes from the identified date	*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	31	30 working days Turnaround time in fixing potholes from the identified date	30 working days Turnaround time in fixing potholes from the identified date	30	*30 working days Turnaround time in fixing potholes from the identified	30	30 working days Turnaround time in fixing potholes from the identified	30	30	30 working days Turnaround time in fixing potholes from the identified date	30	30	30 working days Turnaround time in fixing potholes from the identified			Infrastructure Development and Technical Services	All	All	N/A
BSDT/08	Supply and Delivery and installation 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	5 new Traffic lights installed	R4,184,000	R4,184,000	Infrastructure Development and	All	All	N/A
BSDT/09	Mashifane Park Sewer Reticulation	% Complete on Sewer Reticulation service	% Complete on Sewer Reticulation service at Mashifane park	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	25%	100% Completion of Installation of Sewer Reticulation Service at Mashifane park: * Preliminary and general (20%); * trenches Excavation (20%); * Bedding Preparation (20%); * Installation of Pipe 20%); * Blanket	100% Completion of Installation of Sewer Reticulation Service at Mashifane park: * Preliminary and general (20%); * trenches Excavation (20%); * Bedding Preparation (20%); * Installation of Pipe 20%); * Blanket	40%	40% Completion of Installation of Sewer Reticulation Service at Mashifane park: * Preliminary and general (20%);	20%	20% Completion of Installation of Sewer Reticulation Service at Mashifane park: * Bedding Preparation	20%	20%	20% Completion of Installation of Sewer Reticulation Service at Mashifane park: * Installation of Pipe 20%)	20%	20%	20% Completion of Installation of Sewer Reticulation Service at Mashifane park:* Blanket Backfilling (20%);	R21,300,000	R21,300,000	Infrastructure Development and Technical Services	20	Mashifane	N/A
BSDT/10	Mashifane Park roads and storm water	% Complete on construction of roads and stormwater	% Complete on construction of roads and stormwater	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	New Indicator	100% Completion on construction of roads and storm water: *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%); *	Project withdrawn pending the approval from NDPG	10	10% Completion on construction of roads and storm water: *Site Establishment (10%)	50%	50% Completion on construction of roads and storm water:*Setting out, clearing and grubbing (10%);*Mass Earthworks (15%). * Selected layers	40%	0%	N/A	0%	0%	N/A	R0.00	R0.00	Infrastructure Development and Technical Services	20	Mashifane	Project withdrawn pending the approval from NDPG

Project No.	Project/Programme	Performance Indicator	Adjusted Performance Indicaor	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Original 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								
									Original Target	Target Description	Original Target	Target Description	Original Target	Adjusted Targets	Target Description	Original Target	Adjusted Targets	Target Description						
BSDT/11	Mashifane Park Water Reticulation	% Complete on installation of Water Reticulation Services at Mashifane Park ext 2 and 3	% 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	New Indicator	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%); *	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%); *	35%	35% Complete on installation of Water Reticulation Services at Mashifane Park ext 2 and 3:* Preliminary and general (5%); * trenches Excavation	20%	20% Complete on installation of Water Reticulation Services at Mashifane Park ext 2 and 3: * Bedding Preparation (15%); * Installation of	25%	25%	25% Complete on installation of Water Reticulation Services at Mashifane Park ext 2 and 3: * Installation of Pipe (15%); * Blanket Backfilling (10%)	20%	20%	20% Complete on installation of Water Reticulation Services at Mashifane Park ext 2 and 3:. * Blanket Backfilling (5%); * Common	R21,300,000	R18,700,000	Infrastructure Development and Technical Services	20	Mashifane	Budget reduced due to limited financial resources
BSDT/12	Construction of Bugersfort Taxi Rank	% Construction of Bugersfort Taxi Rank	% Construction of Bugersfort 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 Bugersfort Taxi Rank	Project lacked budget for its implementation	25%	25% Construction of Bugersfort Taxi Rank	25%	25% Construction of Bugersfort Taxi Rank	25%	0%	N/A	25%	0%	N/A	R0.00	R0.00	Infrastructure Development and Technical	18	Burgersfort	Project lacked budget for its implementation
BSDT/13	Supply Delivery and Installation of ClearView Fence at burgersfort civic centre	% Progress in 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	Project withdrawn due to limited financial resources to conducted own funding projects	0%	N/A	25%	25% Supply Delivery and Installation of ClearView Fence at burgersfort civic centre	50%	0%	N/A	25%	0%	N/A	R2,000,000	R0.00	Infrastructure Development and Technical Services	18	R	Project withdrawn due to limited financial resources to conducted own funding projects
BSDT/14	Energisation of Highmast lights	# of Highmast lights energized	# 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	4 Highmast lights energized	0	N/A	0	N/A	0	0	N/A	20	4	4 Highmast lights energized	R6,000,000	R4,000,000	Infrastructure Development and Technical Services	All	All	Budget and target reduced due limited financial resources to
BSDT/15	Electrification of Taung Households	# of Households electrified in Taung	# of Households electrified in Taung	Simple count number of Households electrified in Taung	Appointment letter, minutes of site meetings, Progress Report and Completion certificate	0	743 Households electrified in Taung	743 Households electrified in Taung	0	N/A	0	N/A	0	0	N/A	743	743	743 Households electrified in Taung	R3,000,000	R2, 000 ,000	Infrastructure Development and Technical Services	24	Taung	Budget reduced due to Limited financial resources
BSDT/16	Bulk Connection Electrification of Burgesfort ext 54, 58, 71	% Purchase of bulk connection for Electrification of Burgesfort ext	% Purchase of bulk connection for Electrification of Burgesfort 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 Burgesfort ext 54, 58, 71 and 72	project terminated due to limited financial resources to conducted own funding projects	25%	25% Purchase of bulk connection for Electrification of Burgesfort	25%	25% Purchase of bulk connection for Electrification of Burgesfort	25%	0	N/A	25%	0	N/A	R2,000,000	R0.00	Infrastructure Development and Technical	18	Burgersfort	project terminated due to limited financial resources to
BSDT/17	Free Basic Electricity	# FBE campaigns held	# FBE campaigns held	Simple count of number of FBE campaigns held	Invitation/notice, attendant register and campaign report	2	2 FBE campaigns held	2 FBE campaigns held	0	N/A	1	1 FBE campaigns held	0	0	N/A	1	1	1 FBE campaigns held	R7,604,420	R7,604,420	Infrastructure Development and Technical Services	All	All	N/A
		# of Indigent households receiving FBE	# 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 Indigent households receiving FBE	2500	2500 Indigent households receiving FBE	2500	2500 Indigent households receiving FBE	2500	2500	2500 Indigent households receiving FBE	2500	2500	2500 Indigent households receiving FBE				All	All	N/A
BSDT/18	Maintenance of streetlights and high mast lights	Turnaround time in fixing streetlights and high mast light from date reported	Turnaround time in fixing streetlights and high mast light from date reported	Average days taken to fix street lights 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	30	30 working days Turnaround time in fixing streetlights and high mast light from date reported	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	30 working days Turnaround time in fixing streetlights and high mast light from date reported	30	30	30 working days Turnaround time in fixing streetlights and high mast light from date reported	R10,460,000	R10,460,000	Infrastructure Development and Technical Services	All	All	N/A
BSDT/19	Installation of Services for Mafolo Park	% Complete/installation of Bulk Services at 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	0%	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%);	Project terminated pending approval of the project by coucil.	35%	35% Installation of Bulk infrastructure and reticulation services at Mafolo Park: * Preliminary and general (5%); * trenches Excavation (5%); * Bedding Preparation	20%	20% Installation of Bulk infrastructure and reticulation services at Mafolo Park: * Preliminary and general (5%); * trenches Excavation (5%); * Bedding Preparation	25%	0%	N/A	20%	0%	N/A	R0	R0.00	Infrastructure Development and Technical Services	19	Mafolo park	Project terminated pending approval of the project by coucil.
BSDT/20	Planning and Design of Burgersfort Intermodal facility	% Completion of Design for Intermodal facility	% Completion of Design for Intermodal facility	Percentage project progress in line with its predetermined milestones	Design for Intermodal facility	0%	20% Completion of Design for Burgersfort Intermodal facility: * Detailed designs report(20%)	Project was completed last financial year hence withdrawn during budget adjustment.	0	N/A	20%	20% Completion of Design for Burgersfort Intermodal facility: *	0	0%	N/A	0		N/A	R5,000,000	R0.00	Infrastructure Development and Technical Services	18	Burgersfort	Project was completed last financial year hence withdrawn during budget
BSDT/21	Mashifane Park electricity Reticulation	% Complete on the Planning, design and installation of Electricity at Mashifane Park	% Completion on the Planning and design of Electricity at Mashifane Park	Percentage project progress in line with its predetermined milestones	*Feasibility Study ;Preliminary design report;* Detailed designs	5%	10% progress on the planning, design and installation of Electricity at Mashifane Park: *Feasibility Study report (2%) Preliminary design report(3%);* Detailed	Project was completed last financial year hence withdrawn during budget adjustment.	2%	2% progress on the planning, design and installation of Electricity at Mashifane Park:	3%	3% progress on the planning, design and installation of Electricity at Mashifane Park.	5%	0%	N/A	0		N/A	R20,000,000	R0.00	Infrastructure Development and Technical Services	20	Mashifane	Project was completed last financial year hence withdrawn during budget adjustment.
BSDT/22	Electricity distribution license	% Complete for Electrification Distribution License	% progress in application for electricity distribution license	Application submission of NERSA distribution License	Electricity distribution License Application	30%	100% Complete for Electrification Distribution License: *Electricity distribution License	100% progression application electricity distribution licenses	0	N/A	0	N/A	100%	100%	100% progression application electricity distribution licenses	0	0	N/A	R2,500,000	R1,500,00	Infrastructure Development and Technical Services	All	All	N/A
BSDT/23	Budget facility for Infrastructure(BFI) Packaging	% Completion of Budget facility for Infrastructure(BFI) Application	% Completion of Budget facility for Infrastructure(BFI) Application	Verify if the application for budget facility infrastructure is made	Budget facility for Infrastructure(BFI) Application	100%	100% Completion of Budget facility for Infrastructure(BFI) Application	Project withdrawn because was repeatation of what was completed in 2024/2025 financial year.	0	N/A	0	N/A	100%	0%	N/A	0	0	N/A	R1,000,000	R0.00	Infrastructure Development and Technical Services	All	All	Project withdrawn because was repeatation of what was completed in 2024/2025 financial year.

Project No.	Project/Programme	Performance Indicator	Adjusted Performance Indicaor	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Original 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								
									Original Target	Target Description	Original Target	Target Description	Original Target	Adjusted Targets	Target Description	Original Target	Adjusted Targets	Target Description						
BSDT/24	Energy Master Plan	% Complete for 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	0%	100% Complete for Energy Master Plan	Project withdrawn because was repeatation of what was completed in 2024/2025 financial year.	0	N/A	0	N/A	100%	0%	N/A	0	0	N/A	R3,000,000	R0.00	Infrastructure Development and Technical Services	All	All	Project withdrawn because was repeatation of what was completed in 2024/2025 financial year.
BSDT/25	Planning and design of Integrated Urban Roads and storm water	% 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	Preliminary and detailed designs	0%	100% completion of Detailed design for Integrated urban Roads and Stormwater: * Preliminary design report(50%);* Detailed designs report(50%)	Project withdrawn because was repeatation of what was completed in 2024/2025 financial year.	0	N/A	0	N/A	50%	0%	N/A	50%	0%	N/A	R3,000,000	R0.00	Infrastructure Development and Technical Services	All	All	Project withdrawn because was repeatation of what was completed in 2024/2025 financial year.
BSDT/26	Planning and design of Burgersfort Ring Roads	% Completion of detailed design for Burgersfort Ring Road	% Completion of detailed design for Burgersfort Ring Road	Percentage project progress in line with its predetermined milestones	Preliminary and detailed designs	Planning and Design	100% Completion of detailed design for Burgersfort Ring Road: * Preliminary design report(50%);* Detailed designs report(50%)	Project withdrawn because was repeatation of what was completed in 2024/2025 financial year.	0	N/A	0	N/A	50%	0%	N/A	50%	0%	N/A	R1,000,000	R0.00	Infrastructure Development and Technical Services	18	Burgersfort	Project withdrawn because was repeatation of what was completed in 2024/2025 financial year.
BSDT/27	Stormwater Canal	% Design and Construction of Praktiseer Stormwater Canal	% Design of Praktiseer Stormwater Canal	Design Construction of Praktiseer Stormwater Canal	Preliminary and detailed designs	Planning and Design	100% Design and Construction of Praktiseer Stormwater Canal: * Preliminary design report(50%);* Detailed	Project terminated due financial constraints	0	N/A	0	N/A	100%	0%	N/A	0	0	N/A	R 2 999 996	R0.00	Infrastructure Development and Technical	13	Praktiseer	Project withdrawn due to no funds
BSDT/28	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 Sports Precinct completed. * Preliminary design report(50%);* Detailed designs report(50%)	Project withdrawn because was repeatation of what was completed in 2024/2025 financial year.	0	N/A	50%	50% Design for Sports Precinct completed. * Preliminary design report(50%)	50%	0%	N/A	0	0	N/A	R1,500,000	R0.00	Infrastructure Development and Technical Services	All	All	Project withdrawn because was repeatation of what was completed in 2024/2025 financial year.
BSDT/29	Planning and design of Bulk Infrastructure for various townships	% Complete for 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	Planning and Design	100% Bulk infrastructure completed for Tubatse B: * Preliminary design report(50%); Detailed designs report(50%)	Project withdrawn because was repeatation of what was completed in 2024/2025 financial year.	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%	0%	N/A	0%	0%	N/A	R3 000 000	R0.00	Infrastructure Development and Technical Services	18, 25,36	Tubatse B,	Project withdrawn because was repeatation of what was completed in 2024/2025 financial year.
BSDD/28	Construction Shushumela Access Roads and Stormwater	% Shushumela Access Roads Stormwater	% construction of Shushumela Access Roads and Stormwater	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of sites meetings, Progress report and completion certificate	New Project	100% Shushumela Access Roads Stormwater: (5%) Site Estalishment.(5%) Excavations. (5%) Construction of Roadbed,10%) Excavation,(10%) Roadbed Preparation. (10%) Culvert,(20%) Borrow material. (20%) Stormwater Culverts,(30)	100% contruction of Shushumela Access Roads and Stormwater: (5%) Site Estalishment.(10%) Excavations. (15%) Construction of Roadbed.,(30%) Borrow material. (30%) Stormwater Culverts. (10%) Upper selletected marila	20%	20% Construction of Shushumela Access Road and storm water.: (5%) Site Estalishment.(5%) Excavations. (10%) Construction of	25%	25% Construction of Shushumela Access Road:(5%) Excavation,(5%) Roadbed Preparation. (15%) Storm water Culverts	30%	30%	30% Construction of Shushumela Access Road: (15%) Borrow material. (15%) Stormwater Culverts	25%	25%	25% Construction of Shushumela Access Road.;(15%) Borrow material. (10%) Upper selletected marila	R25,524, 457	R25,524, 457	Technical services	13	Shushumela	Project elevated from Departmental SDBIP
BSDD/24	Construction of Mokgotho Access Road	% Construction of Mokg otho Acce ss Road	% Construction of Mokg otho Acce ss Road	Percentage project progress in line with its predetermined milestones	Appointment letter, minutes of sites meetings, Progress report and completion certificate	New project	100% Mokgotho Access Road': *(5%) Site Estalishment.(5%) Excavations. (5%) Construction of Roadbed,10%) Excavation,(10%) Roadbed Preparation. (10%) Culvert,(20%) Borrow material. (20%) Stormwater Culverts,(30)	100% contruction of Mokgotho Access Roads and Stormwater: (5%) Site Estalishment.(10%) Excavations. (15%) Construction of Roadbed.,(30%) Borrow material. (30%) Stormwater Culverts. (10%) Upper selletected	20%	20% Construction of Mokgotho Access Road and storm water.: (5%) Site Estalishment.(5%) Excavations. (10%)	25%	25% Construction of Mokgotho Access Road.:(5%) Excavation,(5%) Roadbed Preparation. (15%) Storm water Culverts	30%	30%	30% Construction of Mokgotho Access Road: (15%) Borrow material. (15%) Stormwater Culverts	25%	25%	25% Construction of Mokgotho Access Road.;(15%) Borrow material. (10%) Upper selletected marila	R2,700,000	R25,524, 457	Technical services	16	Ga-Mokgotho	Project elevated from Departmental SDBIP
BSDT/29 (a)	Construction of Dresden Access Road	% Construction of Dresden Access Road	% Construction of Dresden Access Road	Percentage project progress in line with its predetermined	Appointment letter, minutes of sites meetings, Progress report and completion certificate	68%	N/A	32% construction of Dresden Access Road:Commercial	0%	N/A	0%	N/A	0%	0%	N/A	0%	32%	32% construction of Dresden	R2,700,000	R0.00	Infrastructure Developmen	18, 25,36	Tubatse B,	Project was terminated due to limited

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	Adjusted Performance Indicaor	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Original 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	Target Description	Target	Target Description	Original Target	Adjusted Targets	Target Description	Original Target	Adjusted Targets	Target Description						
LEDT/01	Agri Coops seminar facilitated	# of Agri Coops facilitated	# of Agri Coops facilitated	Simple count of number of Agri Coops facilitated	**All quarters**: Invitation, Attendant register, minutes	4	4 Agri Coops facilitated by June 2026	4 Agri Coops facilitated by June 2026	1	1 Agri Coops facilitated by September 2025	1	1 Agri Coops facilitated by December 2025	1	1	1 Agri Coops facilitated by March 2026	1	1	1 Agri Coops facilitated by June 2026	R200,004	R120, 004	LEDT	N/A	N/A	N/A
LEDT/ 02	SLP project management support	# of specialised SLP project management support (asset and structural)	# of specialised SLP project management support (asset and structural)	Simple count of number of specialised SLP project management support	**2nd**: project management reports 4th **quarter**: project management reports	10	2 specialised SLP project management supported by end of June 2026	2 specialised SLP project management supported by end of June 2026	0	N/A	1	1 specialised SLP project management supported by end of December 2025	0	0	N/A	0	1	1 specialised SLP project management supported by end of June 2026	R 1 100 004	R1, 100,004	LEDT	N/A	N/A	N/A
LEDT/ 03	Enterprise development strategy	# Enterprise Development strategy developed	# Enterprise Development strategy developed	Simple count of number of Enterprise strategy developed	1st quarter:terms of reference 2nd quarter: inception report, 3rd quarter : draft report,4th quarter enterprice development strategy	0	1 Enterprise strategy developed by June 2026	0.75 Enterprise strategy developed by June 2026	0.25	0.25 terms of reference	0.25	0.25 inception report	0.25	0	N/A	1	0.25	0.25 Enterprise strategy developed by June 2026 :*0.25.status quo report,	R500,004	R100, 001	LEDT	N/A	N/A	Budget adjusted due to limited financial resources and target was reduced to redirect the

Project No.	Project/Programme	Performance Indicator	Adjusted Performance Indicaor	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Original Annual Targets	2025/2026 Adjusted Annual Targets	Quarterly Targets: Quarter 1 Original Target	Quarter 1 Target Description	Quarter 2 Original Target	Quarter 2 Target Description	Quarter 3 Original Target	Quarter 3 Adjusted Targets	Quarter 3 Target Description	Quarter 4 Original Target	Quarter 4 Adjusted Targets	Quarter 4 Target Description	Budget	Adjusted Budget	Responsible Department	ward	Village	Reason for adjustment
LEDT/ 04	Strategic facilitation for SMME's support	# Strategic support for SMME's facilitated	# Strategic support for SMME's facilitated	Simple count of number of Strategic support for SMME's facilitated	2nd quarter: report of the SMMEs supported 4th quarter: report of the SMMEs supported	1	2 Strategic supports for SMME's facilitated by June 2026	2 Strategic supports for SMME's facilitated by June 2026	0	N/A	1	1 report of the SMMEs supported by December 2025	0	0	N/A	1	1	1 Strategic supports for SMME's facilitated by	R200,004	R139,997	LEDT	N/A	N/A	Budget adjusted due to limited financial
LEDT/ 05	Twining of Local Economic Development (LED) programmes with other municipalities	# municipalities outside south Africa twinned with Fetakgomo Tubatse Local municipality on Local Economic Development	# municipalities outside south Africa twinned with Fetakgomo Tubatse Local municipality on Local Economic Development (LED) programmes	Simple count of number of municipalities outside south Africa twinned with Fetakgomo Tubatse Local municipality on Local Economic	successful twinning report 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	Project terminated due financial constriants	0	N/A	0	N/A	0	0	N/A	1	0	N/A	R0.00	R0.00	LEDT	N/A	N/A	Project terminated pending finalisation of memorantum of understand with Office of The Premier
LEDT/ 06	Facilitation on transfer of Potlake Game Reserve strategic Partnership	# Facilitation on transfer of Potlake Nature Reserve strategic partnership with Limpopo Department of Economic Development, Environment	# Facilitation on transfer of Potlake Nature Reserve through strategic partnership with Limpopo Department of Economic Development, Environment and Tourism(LEDET)	Simple count of number of transfer of Potlake Nature Reserve through strategic partnership with Limpopo Department of Economic Development, Environment and Tourism(LEDET)	Invitations, attendance register and minutes.	0	1 Potlake Nature Reserve strategic partnership transfer facilitated with Limpopo Department of Economic Development, Environment and Tourism(LEDET) by June 2026	1 Facilitation on transfer of Potlake Nature Reserve through strategic partnership with Limpopo Department of Economic Development, Environment and Tourism(LEDET) conducted.	0	N/A	0	N/A	0	0	N/A	1	1	1 Facilitation on transfer of Potlake Nature Reserve through strategic partnership with Limpopo Department of Economic Development,	R500,004	R340, 004	LEDT	N/A	N/A	Budget was adjusted due to limited financial resources
LEDT/ 07	Partnership with Sekhukhune Development Agency (SDA) for implementation of integrated resource plan (De -Hoop)	# Facilitation of a Partnership with Sekhukhune Development Agency (SDA) for implementation of integrated resource plan (de -hoop)	# Facilitation of a Partnership with Sekhukhune Development Agency (SDA) for implementation of integrated resource plan (de -hoop)	Simple count of number of a Partnership Fetekgomo Tubatse Municipality has facilitated with Sekhukhune Development Agency (SDA) for implementation of integrated resource plan (de -hoop)	invitations, attendance register and minutes	New	1 Partnership of with Sekhukhune Development Agency (SDA) for implementation of integrated resource plan (de -hoop) facilitated by end of June 2026	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	0	N/A	1	1	1 Partnership of with Sekhukhune Development Agency (SDA) for implementation of integrated resource plan (de -hoop) facilitated by end of June	R1,500,000	R700,000	LEDT	N/A	N/A	Budget was adjusted due to limited financial resources
LEDT/ 08	Strategic Partnership on Heritage and culture programmes	# 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	Draft Addendum to Strategic/ Partnership on Heritage and culture Programmes	New	1 Strategic partnership on Heritage and cultural programmes held by end of June 2026	1 Strategic partnership on Heritage and cultural programmes facilitated by end of June 2026	0	N/A	0	N/A	0	0	N/A	1	1	1 Strategic partnership on Heritage and cultural programmes held by end of	R600,000	R294, 700	LEDT	N/A	N/A	Budget was adjusted due to limited financial resources
LEDT/ 09	Moshate battlefield trail feasibility study	Simple count number of Moshate battlefield trail feasibility study conducted	# of Moshate battlefield trail feasibility study conducted	Percentage project progress in line with its predetermined milestones	Exco submission signed by MM or his delegated person /Council resolution	0%	50% progress in conducting Moshate battlefield trail feasibility study by June 2026: *Submission to council for noting (50%)	0,75 of Moshate battlefield trail feasibility study by June 2026: *Submission to council for noting (50%)	0.25	TOR	0.25	0.25 Moshate battlefield trail feasibility study conducted by December 2025 :*Inception Report	0	0	N/A	0	0.25	0.25 Moshate battlefield trail feasibility study conducted by June 2026: *Status Quo Report	R500,000	R100,001	LEDT	N/A	N/A	The targert was wrongly placed in first quarter now is placed in rightful place
LEDT/ 10	Great Sekhukhune series	% Great Sekhukhune series facilited	% Great Sekhukhune series facilited	Percentage project progress in line with its predetermined milestones	Invitations; attendant register, Report	New	5% of Great Sekhukhune series facilitated by June 2026	5% of Great Sekhukhune series facilitated by June 2026	0	N/A	0	N/A	0	0	N/A	5%	5%	5% of Great Sekhukhune series facilitated by June 2026	R1,500,000	R500 000.00	LEDT	N/A	N/A	Budget was adjusted due to limited financial
LEDT/ 11	Feasibility study Mphanama Dam for tourism attraction	# Completion of 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	1st Q- Terms of Reference on Feasibility study on Mphanama Dam for tourism attraction, 2nd Quarter Inception report, 4th Quarter - Status Quo report	New	1 Feasibility study Mphanama Dam for tourism attraction completed by June 2026	0.75 Pre-feasibility study on Mphanama Dam for tourism attraction completed by June 2026	0.25	0.25 terms of reference	0.25	0.25 inception report	0.25	0	N/A	1	0.25	0.25 Pre-feasibility study on Mphanama Dam for tourism attraction completed by June 2026: *Status Quo report (0.25)	R300,000	R60,000	LEDT	36	Mphanama	Budget was adjusted due to limited financial resources and that resulted in the adjustment of
LEDT/ 12	Feasibility Study on Airport	# of Feasibility study completed on Airport	# of Feasibility study completed on Airport	Simple count of number of Feasibility study conducted on Airport	1st Q- Terms of Reference on Feasibility study on Airport, 2nd Quarter Inception report, 4th Quarter - Status Quo report	New	1 feasibility study completed on Airport by end of 30 June 2026	0.75 feasibility study completed on Airport by end of 30 June 2026	0.25	0.25 terms of reference	0.25	0.25 inception report	0.25	0	N/A	1	0.25	0.25 feasibility study completed on Airport by end of 30 June 2026: *Status Quo report (0.25)	R1,500,000	R0.00	LEDT	18	Burgerssfort	Budget was adjusted due to limited financial resources and that resulted in the
LEDT/ 13	Feasibility study on Logistic Hub	# of Feasibility study completed on Logistic hub	# of Feasibility study completed on Logistic hub	Simple count of number of Feasibility study completed on Logistic hub	1st Q- Terms of Reference on Feasibility study on Logistic hub , 2nd Quarter Inception report, 4th Quarter - Status Quo report	New	1 feasibility study completed on Logistic hub by end of 30 June 2026	0,75 feasibility study completed on Logistic hub by end of 30 June 2026	0.25	0.25 terms of reference	0.25	0.25 inception report	0.25	0	N/A	1	0.25	0,25 feasibility study on the completion of logistic hub by June 2026: *Status Quo report (0.25)	R1 500 000	R0.00	LEDT	N/A	N/A	Budget was adjusted due to limited financial resources and that resulted in the
LEDT/ 14	Industrialization Master Plan (Automative industrial park	# of Automative Industrial Park initiative feasibility study completed	# of Automative Industrial Park initiative feasibility study completed	Simple count of number of Automative Industrial Park initiative	1st Q- Terms of Reference on Feasibility study on Automative Industrial Park initiative , 2nd Quarter Inception report, 4th Quarter - Status Quo report	New Indicator	1 Automative Industrial Park Unit study completed by June 2026	0.75 Automative Industrial Park Unit study completed by June 2026	0.25	0.25 terms of reference	0.25	0.25 inception report	0.25	0	N/A	1	0.25	0.25 feasibility study on the completion of Automative Industrial Park Unit study completed by June 2026: *Status Quo	R500,004	R500,004	LEDT	N/A	N/A	Project carried over to be completed in 2026/2027 financial year
LEDT/ 15	Tjate Infrastructure Development (Fencing)	% Completion of Tjate Infrastructure Development (Fencing	% progress in development of Tjate Infrastructure development designs	Percentage project progress in line with its predetermined milestones	1st Quarter; * Terms of Reference(TOR)(25%);2nd Quarter: *Inception report (25%);4th Quarter :Status quo report(5%)	Tjate feasibility study	100% Completion of Tjate Infrastructure Development (Fencing): * Terms of Reference(TOR)(25%);*Inception report (25%); Draft design report(25%); * Approved Desings(25%)	55% progress in development of Tjate Infrastructure development designs: * Terms of Reference(TOR)(25%);* Inception report (25%);Status quo	25%	25% completion of the Tjate Designs and Construction Fencing * Terms of Reference(TOR	25%	25% completion of the Tjate Designs and Construction Fencing: *Inception report (25%)	25%	0	N/A	25%	5%	5% completion of the Tjate Designs and Construction Fencing: * Status quo report(5%)	R1,500,000	R1999	LEDT	N/A	N/A	Budget was adjusted due to limited financial resources and that resulted in the
LEDT/ 16	Incubation of previously funded Agri SMMEs	# of previously funded Agri SMMEs Incubations	# of previously funded Agri SMMEs Incubations	Simple count of number of previously funded Agri SMMEs Incubations	Detailed report on Agri SMMEs incubated	New Indicator	4 of previously funded Agri SMMEs Incubated by June 2026	4 of previously funded Agri SMMEs Incubated by June 2026	1	1 of previously funded Agri SMMEs Incubated by September	1	1 of previously funded Agri SMMEs Incubated by December 2025	1	1	1 of previously funded Agri SMMEs Incubated by March 2026-	1	1	1 of previously funded Agri SMMEs Incubated by June 2026-	R1 200 000	R240,000	LEDT	N/A	N/A	N/A

Project No.	Project/Programme	Performance Indicator	Adjusted Performance Indicaor	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Original 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								
									Original Target	Target Description	Original Target	Target Description	Original Target	Adjusted Targets	Target Description	Original Target	Adjusted Targets	Target Description						
LEDT/ 17	City Development Strategy vision 2043	# Reviewed 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	1 Reviewed City Development Strategy vision 2043 by June 2026	0	N/A	0	N/A	0	1	N/A	1	1	1 Reviewed City Development Strategy vision 2043 by June 2026	R500,000	R100,000	LEDT	N/A	N/A	N/A
MTT/08	Assets verification of Social Labour Plans	# SLP assets verified for both Graap and SLP compliance	# SLP assets verified for both Graap and SLP compliance	Simple count of number of SLP assets verified	**All quarters :** SLP assets verified for both Graap and SLP report	New Indicator	10 SLP assets verified for both Graap and SLP compliance	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	4 SLP assets verified for both Graap and SLP compliance	2	2	2 SLP assets verified for both Graap and Compliance	R2 000 000	R2,000,000	MM'S OFFICE	N/A	N/A	The target is moved to LED because it LEDT related

KPA.5 FINANCIAL VIABILITY

STRATEGIC OBJECTIVE: "TO IMPROVE OVERALL MUNICIPAL FINANCIAL MANAGEMENT" OUTCOME 06

Project No.	Project/Programme	Performance Indicator	Adjusted Performance Indicaor	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	Target Description	Target	Target Description	Original Target	Adjusted Targets	Target Description	Original Target	Adjusted Targets	Target Description						
BTOT/01	2026/27 Budge	Submission of 2026/27 municipal budget to council by 31 May 2026	Submission of 2026/27 municipal budget to council	Submission of 2026/27 budget to council by 31 May 2026 will considered as 01 achieved	Exco submission signed by MM or his representative/Council resolution	31 May 2025	2026/27 Municipal Budget submitted to council by the 31st May 2026	2026/27 Municipal Budget submitted to council by the 31st May 2026	0	N/A	0	N/A	0	0	N/A	1	1	2026/27 Municipal Budget submitted to council 31 May 2026	R0.00	R0.00	BTO	N/A	N/A	N/A
BTOT/01 (a)		Submission of 2025/26 municipal Budget Adjustment to council by 24 February 2026	Submission of 2025/26 municipal Budget Adjustment to council	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 representative/Council resolution	24-Feb-25	2025/26 Adjustment municipal budget submitted to council by 24 February 2026	2025/26 Adjustment municipal budget submitted to council by 24 February 2026	0	N/A	0	N/A	1	1	2025/26 Adjustment municipal budget submitted to council by 24 February 2026	0	0	N/A	R0.00	R0.00	BTO	N/A	N/A	The financial year was wrongly stated hence the correction of the financial year
BTOT/01 (b)		Turnaround time in submission of 2025/26 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury by 25 January 2026	Turnaround time in 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 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 2026	2025/26 Mid-Year Report (s72) submitted to the Mayor, National Treasury & Provincial treasury by 25 January 2026	0	N/A	0	N/A	1	1	2025/26 Mid-Year Report (s72) submitted to the Mayor, National Treasury & Provincial treasury by 25 January 2026	0	0	N/A	R0.00	R0.00	BTO	N/A	N/A	The financial year was wrongly stated hence the correction of the financial year
BTOT/01 (c)		# of MFMA section (s52) reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	# 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	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	1	1MFMA section (s52) Reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	1	1	1MFMA section (s52) Reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	R0.00	R0.00	BTO	N/A	N/A	N/A
BTOT/01 (d)		# Development of long - term financial plan and capital funding plan	# Development of long - term financial plan and capital funding plan	Simple count of number of of long - term financial plan and capital funding plan developed	Developed and approved long-term financial plan and capital funding plan	1	1 Developed and approved long-term financial plan and capital funding plan	Project terminate because the long term financial plan has already been developed	0	N/A	0	N/A	0	0	N/A	1	0	N/A	R3 538 452	R0.00	BTO	N/A	N/A	Project terminate because the long term financial plan has already been developed
BTOT/01 (e)		% Opening of sinking fund to ringfence funds set aside for rehabilitation of the landfill side	% 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 site	Project terminated pending the completion of New Burgersfort Landfill site.	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%	0%	N/A	70%	0%	N/A	R0.00	R0.00	BTO	N/A	N/A	Project terminated pending the completion of New Burgersfort Landfill site.
BTOT/01 (f)		Fully Utilisation of Municipal Financial System for processing and approval of transactions	# of municipal employees (Directors and Managers) Utilising of Municipal Financial System for processing and approval of transactions	simple count number of managers and directors utilizing municipal financial system	MSCOA Report	Implementation and Alignment of MSCOA and Budget	All Managers and Directors utilise the financial system for processing and approval of the transactions	36 municipal employees (3 senior manger & 33 Managers) utilising of Municipal Financial System for processing and approval of 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%	36	36 municipal employees (3 senior manger & 33 Managers) utilising of Municipal Financial System for processing and approval of transactions	90%	36	36 municipal employees (3 senior manger & 33 Managers) utilising of Municipal Financial System for processing and approval of transactions	R0.00	R0.00	BTO	N/A	N/A	N/A
BTOT/01 (g)		% Compliance and implementation of Demand Management plan	% 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% 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%	90% Compliance and implementation of Demand Management plan	90%	90%	90% Compliance and implementation of Demand Management plan	R0.00	R0.00	BTO	N/A	N/A	N/A

Project No.	Project/Programme	Performance Indicator	Adjusted Performance Indicaor	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Original Annual Targets	2025/2026 Adjusted Annual Targets	Quarterly Targets – Quarter 1 – Original Target	Quarter 1 – Target Description	Quarter 2 – Original Target	Quarter 2 – Target Description	Quarter 3 – Original Target	Quarter 3 – Adjusted Targets	Quarter 3 – Target Description	Quarter 4 – Original Target	Quarter 4 – Adjusted Targets	Quarter 4 – Target Description	Budget	Adjusted Budget	Responsible Department	ward	Village	Reason for adjustment
BTOT/02	Management of section 122	% Reduction in non-compliance matters	% Reduction of non-compliance matters as stated in 2024/2025 Auditor General Report	calculate percentage reduction of non-compliance matter	SCM report and 2024/2025 AG Report	50%	100% Reduction in non-compliance matters	100% Reduction of non-compliance matters as stated in 2024/2025 Auditor General Report	0%	N/A	0%	N/A	100%	50%	50% Reduction of non-compliance matters as stated in 2024/2025 Auditor General Report	100%	100%	100% Reduction of non-compliance matters as stated in 2024/2025 Auditor General Report	R2 500 000	R0.00	BTO	N/A	N/A	N/A
BTOT/02 (a)		Submission of reviewed Annual Financial Statements to Auditor General of South Africa by 31 August 2026	Submission of reviewed 2024/25 Annual Financial Statements to Auditor General of South Africa	Verify time frame when the AFS was submitted to Auditor General	Ackonowledgement letter from AG	31-Aug-25	Reviewed Annual Financial Statements 2024/2025 submitted to Auditor General of South Africa by 31st August 2025.	Reviewed Annual Financial Statements 2024/2025 submitted to Auditor General of South Africa by 31st August 2025.	#######	Reviewed Annual Financial Statements 2024/2025 submitted to Auditor General of South Africa by 31st August 2025.	0	N/A	0	0	N/A	0	0	N/A	**R3 000 000**	R2,600,000	BTO	N/A	N/A	N/A
BTOT/03	Revenue Management	% Billing vs revenue collected	% Billing vs revenue collected	Simple count revenue collected against the billed.	Revenue reports	90% Billed Revenue	80% Billing vs revenue collected	80% Billing vs revenue collected	80%	80% Billing vs revenue collected	80%	80% Billing vs revenue collected	80%	80%	80% Billing vs revenue collected	80%	80%	80% Billing vs revenue collected	R2,500,000	R2, 499,996	BTO	N/A	N/A	N/A
BTOT/03 (a)		Review of revenue strategy	Review of revenue strategy	when the Reveue strategy is reviewed I(one) will be reported	Reviewed revenue strategy	31-Mar-24	Review of revenue strategy by 31 March 2026	Review of revenue strategy by 31 March 2026	0	N/A	0	N/A	0	1	Review of revenue strategy by 31 March	1	0	N/A	R3,000,000	R3,000,000	BTO	N/A	N/A	N/A
BTOT/04	Implementation of Council resolutions	% Implementation of Council resolutions	% Implementation of Council resolutions	Calculate number council resolution implemented against number of council resolutions taken by	Council resolutions implemetation report	100% implementation of council resolutions	100% Implementation of council's resolution by 30 June 2026	100% Implementation of council's resolution by 30 June 2026	100%	100% Implementation of council's resolution by 30 September	100%	100% Implementation of council's resolution by 31 December	100%	100%	100% Implementation of council's resolution by 31 March 2026	100%	100%	100% Implementation of council's resolution by 30 June 2026	R0.00	R0.00	BTO	N/A	N/A	N/A
BTOT/05	strategic risk management	% implementation of strategic risk management issues	% implementation of strategic risk management issues	Calculate number Risk implemetated 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 2026	90% strategic risk management issues implemented by 30 June 2026	90%	90% strategic risk management issues implemented by 30 September	90%	90% strategic risk management issues implemented by 31 December	90%	90%	90% strategic risk management issues implemented by 31 March 2026	90%	90%	90% strategic risk management issues implemented by 30 June 2026	R0.00	R0.00	BTO	N/A	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	2025/2026 Annual Targets	2025/2026 Adjusted Annual Targets	Quarterly Targets – Quarter 1 – Target	Quarter 1 – Target Description	Quarter 2 – Target	Quarter 2 – Target Description	Quarter 3 – Original Target	Quarter 3 – Adjusted Targets	Quarter 3 – Target Description	Quarter 4 – Original Target	Quarter 4 – Adjusted Targets	Quarter 4 – Target Description	Budget	Adjusted Budget	Responsible Department	ward	Village	Reason for adjustment
GGT/1	Internal Audit Projects conducted	# of Internal Audit projects conducted	# of Internal Audit projects conducted	Simple count of number of Internal Audit projects conducted	**All quarters:** *Quarterly Internal Audit report	22	22- Internal Audit projects conducted	22- Internal Audit projects conducted	5	5- Internal Audit projects conducted	5	5- Internal Audit projects conducted	7	7	7- Internal Audit projects conducted	5	5	5- internal Audit project conducted	R3 500 000,00	R3 500 000,00	MM'S OFFICE	All	All	N/A
GGT/2	Review of Internal Audit strategic and governance frameworks	% progress in the Review of Internal Audit strategic and governance	% progress in the Review of Internal Audit strategic and governance frameworks	Percentage project progress in line with its predetermined milestones	**4th quarter:** *Reviewed Internal audit charter, internal annual plan, internal audit metholody	100%	100% Internal Audit strategic and governance frameworks reviewed by 30 June 2026	100% Internal Audit strategic and governance frameworks reviewed by 30 June 2026	0	N/A	0	N/A	0	0	N/A	100%	100%	100% Internal Audit strategic and governance frameworks reviewed by 30	R0.00	R0.00	MM'S OFFICE	All	All	N/A
	Review of Development of Internal Audit	% progress in the development of Internal Audit	% progress in the Review development of Internal Audit	Percentage project progress in line with its predetermined milestones	**4th quarter:** *Internal Audit Strategy	100%	100% Internal Audit strategy developed plan	100% Internal Audit strategy reviewed by 30 June 2026	0	N/A	0	N/A	100%	0%	N/A	0	100%	100% Internal Audit strategy reviewed by 30 June 2025	R0.00	R0.00	MM'S OFFICE	All	All	Internal Audit strategy will be part of the governnance
GGT/3	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	Review of Audit and Performance committees Charter by 30 June 2026 will be considered as 01 achieved	**4th quarter:** * Reviewed audit and performance committee charter	Review of Audit and Performance committees Charter	Review of Audit and Performance committees Charter by 30 June 2026	Review of Audit and Performance committees Charter by 30 June 2026	0	N/A	0	N/A	0	0	N/A	1	1	Review of Audit and Performance committees Charter by 30 June 2026	R2,200,000	R2,200,000	MM'S OFFICE	All	All	N/A
		# of Audit Committee reports Submitted to council	# of Audit Committee reports Submitted to council	Simple count of number of Audit Committee reports Submitted to council	**All quarter:** Council resolution or acknowledgement of report by council secretariat	Audit Committee reports Submitted to council	4 Audit Committee reports Submitted to council by 30 June 2026	4 Audit Committee reports Submitted to council by 30 June 2026	1	1 Audit Committee reports Submitted to council by 30	1	1 Audit Committee reports Submitted to council by 31	1	1	1 Audit Committee reports Submitted to council by 31	1	1	1 Audit Committee reports Submitted to council by 30	R0.00	R0.00	MM'S OFFICE	All	All	N/A
		# Of Performance Committee reports Submitted to council	# Of Performance Committee reports Submitted to council	Simple count of number of Performance Committee reports Submitted to council	**All quarter**: Council resolution or acknowledgement of report by council secretariat	Performance Committee reports Submitted	4 Performance Committee reports Submitted to council by 30 June 2026	4 Performance Committee reports Submitted to council by 30 June 2026	1	1 Performance Committee reports Submitted to council by 30 September	1	1 Performance Committee reports Submitted to council by 31 December 2025	1	1	1 Performance Committee reports Submitted to council by 31 March 2026	1	1	1 Performance Committee reports Submitted to council by 30 June 2026	R0.00	R0.00	MM'S OFFICE	All	All	N/A
GGT/4	Implementation of risk management Frameworks	% progress in Implementation of risk management Frameworks	% progress in Implementation of risk management Frameworks	Percentage project progress in line with its predetermined milestones	**All quarters**:Reports on the implementation of Action plans, *RMC invitations, minutes, Attendance registers. * Risk registers, * Risk Awareness Invitations, Attendance registers.	100%	100% Implementation of risk management Frameworks: * risk assesment work(25%); *4X Risk committee meeting(6.25%); *4x Report on the Implementation of risk Action plans/ monitoring tools(6.25%); * Risk	100% Implementation of risk management Frameworks: * risk assesment 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 committee meeting(6.25%); Implement tool(6.25%)	37.5%	37.5% Implementation of risk management Frameworks* Risk awaereness(25%); *Risk committee meeting(6.25%);	#####	12.5%	12.5% Implementation of risk management Frameworks: *Risk committee meeting(6.25%); Implement tool(6.25%)	37.5%	37.5%	37.5% Implementation of risk management Frameworks* risk assesment work(25%*Risk committee meeting(6.25%); Implement	R0.00	R0.00	MM'S OFFICE	All	All	N/A
GGT/5	Implementation of Anti-fraud and corruption strategy/policy	% progress 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	**1st quarter:** Anti-fraud and corruption investigation reports, **2nd quarter:** *Anti- fraud and corruption awareness invitations, attendance registers, **3rd quarter:** * Anti-fraud and corruption investigation reports, **4th quarter:** *Anti- fraud and corruption awareness invitations, attendance registers,	100%	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%)	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%	20% Implementation of Anti- fraud and corruption strategy/policy, * Ati-fraud and corruption investigation reports(20%)	30%	30%	30% Implementation of Anti- fraud and corruption strategy/policy, Ati-fraud and corruption investigation reports(20%) * Anti- fraud and corruption awareness(10%	R112,272	R112,272	MM'S OFFICE	All	All	N/A

Project No.	Project/Programme	Performance Indicator	Adjusted Performance Indicaor	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Original 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								
									Original Target	Target Description	Original Target	Target Description	Original Target	Adjusted Targets	Target Description	Original Target	Adjusted Targets	Target Description						
GGT/6	Development of institutional Compliance Framework	% progress in 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 Framewor:* Draft institutional Compliance Framework(50%), *Approved institutional Compliance Framework(50%)	100% Development of institutional Compliance Framewor:* Draft institutional Compliance Framework(50%), *Approved institutional Compliance Framework(50%)	0%	N/A	50%	50% Development of institutional Compliance Framework, * Draft institutional Compliance	50%	50%	50% Development of institutional Compliance Framework, Approved institutional Compliance	N/A	0%	N/A	R0.00	R0.00	MM'S OFFICE	All	All	N/A
GGT/7	Development and implementation of Protection of personal information (POPI) strategy	% progress in Development 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	**1st quarter:** Invitation for POPI trainings/ workshop/ awareness, * Attendance registers, **2nd quarter:**Draft POPI strategy, **3rd quarter:** Approved POPI strategy, **4th quarter:** Invitation for POPI trainings/ workshop/ awareness, * Attendance registers, *POPI Compliance checklist :	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%).	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	15%	15% progress in Development of Protection of personal information (POPI) strategy, * POPI trainings/ workshop/ awareness(	30%	30% progress in Development of Protection of personal information (POPI) strategy, *Draft Protection of personal information	30%	30%	30% progress in Development of Protection of personal information (POPI) strategy strategy, * Approved Protection of personal	25%	25%	25% progress in Development of Protection of personal information (POPI) strategy, *POPI trainings/ workshop/ awareness(	R0.00	R0.00	MM'S OFFICE	All	All	N/A
GGT/8	Implementation of business continuity management plan	% progress implementation of business continuity management plan	% progress implementation of business continuity management plan	Percentage project progress in line with its predetermined milestones	**1st & 2nd quarter:** 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%).	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	50%	50% progress in the implementation of business continuity management plan: * presentation of progress	N/A	0%	N/A	0%	1%	N/A	R3,300,000	R3,300,000	MM'S OFFICE	All	All	N/A
GGT/9	Communications strategy	Turnaround time in the reviewal of Communication strategy	Turnaround time in the reviewal of Communication strategy	Review of the Communication strategy by 30 September 2025 will be considered as 01	Copy of reviewed Communication strategy	1	Review of the Communication strategy by 30 September 2025	Review of the Communication strategy by 30 September 2025	1	Review Communication strategy by 30 September 2025	0	N/A	0	0	N/A	0	0	N/A	R10,440	R10,440	MM'S OFFICE	All	All	N/A
GGT/10	Production of newsletters	# of newsletters produced	# of newsletters produced	Simple count of number of newsletters produced	**All quarters:** copies of produced newsletters	04 newsletters produced	04 newsletters produced by 30 June 2026	04 newsletters produced by 30 June 2026	1	01 newsletters produced by 30 September 2025	1	01 newsletters produced by 31 December 2025	1	1	01 newsletters produced by 31 March 2026	1	1	01 newsletters produced by 30 June 2026	R94,933	R94,933	MM'S OFFICE	All	All	N/A
GGT/11	Public relations	% Brand repositioning activities conducted	% Brand repositioning activities conducted	Percentage project progress in line with its predetermined milestones	**1st quarter**: *Draft branding policy; **2nd quarter *** Submission of draft branding policy to EXCO **3rd quarter:** stakeholder engagement report ;attendance register; **4th quarter:** *Submission of the final branding policy to council resolution	New	100% Brand repositioning activities conducted: * development of draft branding policy(25%); *Submission to EXCO* (25%)* Stakehoder enegagement (25%);*Submission of	100% Brand repositioning activities conducted: * development of draft branding policy(25%); *Submission to EXCO* (25%)* Stakehoder enegagement	25%	25% Brand repositioning activities conducted: * development of draft branding policy(25%)	25%	25% Brand repositioning activities conducted: *Submission of draft policy to council (25%)	25%	25%	25% Brand repositioning activities conducted: * solicitation of inputs from stakeholders(25 %)	25%	25%	25% Brand repositioning activities conducted : *Submission of final policy to council(25%)	R626,400	R626,400	MM'S OFFICE	All	All	N/A
GGT/12	Development of Broadband strategy	% Finalisation of broadband strategy	% Finalisation of broadband strategy	Percentage project progress in line with its predetermined milestones	**1st quarter:** * Submission of draft strategy to Executive committee signed by MM or his representative; **2nd quarter:** *Invitation/notice; attendant register; stakeholder engagement report **3rd quarter:***Invitation/notice; attendant register; stakeholder engagement report **4th quarter *** Submission of final document to Council signed by MM or his representative	New	100% progress in the Finalisation of broadband strategy:*Submission of draft broadband strategy to EXCO signed by MM or his representative (25%); * Stakeholder engagement (25%); *Stakeholder engagement (25%); submission of final broadband strategy to council(25%)	100% progress in the Finalisation of broadband strategy:*Submission of draft broadband strategy to EXCO signed by MM or his representative (25%); * Stakeholder engagement (25%); *Stakeholder engagement (25%); submission of final	25%	25% progress in the Finalisation of broadband strategy:*Submission of the draft to EXCO (25%)	25%	25% progress in the Finalisation of broadband strategy:* Stakeholder engagement(25 %)	25%	25%	25% progress in the Finalisation of broadband strategy:* Stakeholder engagement(25%)	25%	25%	Submission of final broad band strategy to Council	R999,996	R199,999	MM'S OFFICE	All	All	Budget adjusted due to limited inancial resources
GGT/13	Acquisition of Additional Powers and Functions	% progress in acquisition of additional powers and Functions	% progress in acquisition of additional powers and Functions	Percentage project progress in line with its predetermined milestones	**1st quarter:** *Appointment letters of new members, TOR, **2nd & 3rd quarter:***Engagements report, **4th quarter:** *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%)	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%	25% progress in the Acquisition of additional powers and Functions: *Submission of report to council(25%)	R2 610 000	R2,610,000	MM'S OFFICE	All	All	N/A
GGT/14	Alignment of legal footprints	% progress in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	% progress in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	% progress in the alignment of policies/by-laws reviewed against number of policies received for reviewal. If no policy/by- laws reveived for review the performance will be	**All quarter:** *Register of policies received against policies aligned	New	100% in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	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%	100% in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	100%	100%	100% in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	R2,499,996.00	R2,499,996.00	MM'S OFFICE	All	All	N/A
GGT/15	Development of security master plan	% progress in the development of security master plan	% progress in the development of security master plan	Percentage project progress in line with its predetermined milestones	**1st quarter:** * Terms of reference(TOR);*approved memo for Security Master Plan ; **2nd quarter:** * proof of follow-up on procurement processes for Development of security master plan; **3rd quarter:** *Submission of draft Security Master Plan to Executive committee signed by MM or his representative **4th quarter:** *Submission of Final Security Master Plan to Executive committee signed by MM or his representative/Council	New	100% progress in the Development of security master plan:*Development of terms of reference(TOR)(10%);*approved memo for Security Master Plan (15%);* Follow-up on procurement processes for Development of security master plan(25%) *Submission of draft	Project terminated because was completed in 2024/2025 Financial year and wrongful included in the current financial year.	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%	0%	N/A	25%	0%	N/A	R0.00	R0.00	Community Development	All	All	Project terminated because was completed in 2024/2025 Financial year and wrongful included in the current financial year.
GGT/16	Implementation of waste minimization strategy	% progress in the implementation of waste minimization strategy	% progress in the implementation of waste minimization strategy	Percentage project progress in line with its predetermined milestones	**1st quarter:*** invitation to the training of recyclers;* attendant register for the training of recyclers;Training of Recyclers report *Invitation /notice for the quarterly Mass Clean up campaign;Attendant register for the quarterly Mass Clean up campaign; Mass clean up report **2nd quarter:***Invitation /notice for the quarterly Mass Clean up campaign;Attendant register for the quarterly Mass Clean up campaign: Mass clean up report **3rd & 4th quarter:**	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%)	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%	5%progress in the implementation of waste minimization strategy: * quarterly environmental awareness campaign (5%)	5%	5%	5%progress in the implementation of waste minimization strategy: * quarterly environmental awareness campaign (5%)	R0.00	R0.00	Community Development	All	All	N/A

Project No.	Project/Programme	Performance Indicator	Adjusted Performance Indicaor	Description of Unit of Measurement	Source of Evidence	Baseline	2025/2026 Original Annual Targets	2025/2026 Adjusted Annual Targets	Quarterly Targets: Quarter 1 Original Target	Quarter 1 Target Description	Quarter 2 Original Target	Quarter 2 Target Description	Quarter 3 Original Target	Quarter 3 Adjusted Targets	Quarter 3 Target Description	Quarter 4 Original Target	Quarter 4 Adjusted Targets	Quarter 4 Target Description	Budget	Adjusted Budget	Responsible Department	ward	Village	Reason for adjustment
GGT/17	Implementation of Air Quality by law	% progress in implementation of Air Quality by law	% progress in implementation of Air Quality by law	Percentage project progress in line with its predetermined milestones	**3rd quarter:** *Confirmation letter/note for gazetting of Air quality by-law; **4th quarter:** *copy of the gazettted Air quality By-law;	25%	35% progress in the implementation of Air Quality by-law: *Confirmation letter/note for gazetting of Air Quality by-law(15%); *Gazettted Air Quality By-law (20%)	35% progress in the implementation of Air Quality by-law: *Confirmation letter/note for gazetting of Air Quality by-law(15%); *Gazettted Air Quality	0%	N/A	0%	N/A	15%	15%	15% progress in the implementation of Air Quality by-law: *Confirmation letter/note for	20%	20%	20% progress in the implementation of Air Quality by-law:*Gazettted Air Quality By-law (20%)	R300,000	R300,000	Community Development	All	All	N/A
GGT/18	Implementation of crematoria and cemetery by-law	% progress in 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	**3rd quarter:** *Confirmation letter/note for gazetting ofCrematoria and Cemetery by-law; **4th quarter:** *copy of the gazettted Crematoria and Cemetery by-law;	25%	35% Implementation of crematoria and cemetery by-law: *Confirmation letter/note for gazetting of by-law(15%): *Gazetted crematoria and cemetery by-law(20%):	35% Implementation of crematoria and cemetery by-law: *Confirmation letter/note for gazetting of by-law(15%): *Gazetted crematoria and	0%	N/A	0%	N/A	15%	15%	15% Implementation of crematoria and cemetery by-law: *Confirmation letter/note for	20%	20%	20% Implementation of crematoria and cemetery by-law:*Gazetted crematoria and	R200,000	R200,000	Community Development	All	All	N/A
GGT/19	Development of disaster management plan	% Progress in the development of disaster management plan	% Progress in the development of disaster management plan	Percentage project progress in line with its predetermined milestones	**1st quarter:** *draft disaster management plan; **2nd quarter:***Submission of draft disaster management plan to Executive committee signed by the MM or his representative **3rd quarter:** *Community notice/invitation on consultation on the draft disaster management plan;Attendant register of the community meeting for draft disaster management plan; **4th quarter:** *Submission of final disaster management plan to Executive committee	0%	100% development of disaster management plan: *development of draft disaster management plan(25%): *Submission of draft disaster management plan to Executive Committee (25%);*Community consultation on the draft disaster management plan(25%); *Submission	Project completed in the previous financial year , hence terminated	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 Executive Committee (25%)	25%	0%	N/A	25%	0%	N/A	R350,000	R0.00	Community Development	All	All	Project completed in the previous financial year , hence terminated
GGT/20	Development of HIV/AIDS Multisectoral plan	% progress in the Development of HIV/AIDS Multisectoral plan	% progress in the Development of HIV/AIDS Multisectoral plan	Percentage project progress in line with its predetermined milestones	**1st quarter:** *draft HIV/AIDS Multisectoral plan; **2nd quarter:** *Submission of draft HIV/AIDS Multisectoral plan to Executive committee signed by the MM or his representative **3rd quarter**:*Community notice/invitation on consultation on the draft HIV/AIDS Multisectoral plan;Attendant register of the community meeting for draft HIV/AIDS Multisectoral plan; Community consultation	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	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	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%	25% Development of HIV/AIDS Multisectoral plan:*Community consultation on the HIV/AIDS Multisectoral plan(25%)	25%	25%	25% Development of HIV/AIDS Multisectoral plan: *Submission of final HIV/AIDS multisectoral plan(25%)	R 200 000.00	R 200 000.00	Community Development	All	All	N/A
GGT/21	Development of ICT Strategy.	% progress in the development of ICT Strategy.	% progress in the development of ICT Strategy.	Percentage project progress in line with its predetermined milestones	**1st quarter:** *TOR; * Submission of Memo to MM's Office; **3rd quarter:** *Project report; **4th quarter:** *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%)	100% progress in development of ICT Strategy.*TOR (10%); * Submission of Memo to MM's Office(15%)*Project report(25%);*Developed	25%	25% progress in development of ICT Strategy. *TOR (10%); * Submission of Memo to MM's Office(15%)	0%	N/A	25%	25%	25% progress in development of ICT Strategy. *Project report(25%)	50%	50%	50% progress in development of ICT Strategy. *Developed ICT Strategy in place(50%)	R1,500,000	R200,003	Corporate and Shared services	All	All	N/A
GGT/22	Upgrading of Apel Municipal Chamber and installation of Audio Visual (Hybrid)	% progress in upgrading of Apel Municipal Chamber and installation of Audio Visual (Hybrid) System	% progress in upgrading of Apel Municipal Chamber and installation of Audio Visual (Hybrid) System	Percentage project progress in line with its predetermined milestones	**1st quarter:** *TOR; **3rd quarter:** * 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%);	Project terminated due to financial constraints	25%	25% progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers	0%	N/A	25%	0%	N/A	0%	0%	N/A	R0.00	R0.00	Corporate and Shared services	28	Apel	Project terminated due to financial constraints
GGT/23	Public Participation	# Development of public participation Policy	# of public participation Policy developed	Simple count of public participation Policy developed	public participation Policy	0	1 Public participation Policy Developed	1 Public participation Policy Developed	0	N/A	0	N/A	1	1	1 Public participation policy developed	0	0	N/A	R 200 000.00	R40,000	Corporate and Shared services	All	All	Budget adjusted due to limited financial
GGT/24	Ward committee support	# of consolidated ward committee reports submitted to council	# of consolidated ward committee reports submitted to council	simple count of number of consolidated ward committee reports submitted to council	Submission signed by MM or his representative/council resolution	4	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	1 consolidated ward committee reports submitted to Council.	1	1	1 consolidated ward committee reports submitted to Council.	R0.00	R0.00	Corporate and Shared services	All	All	N/A

Annexure A : CAPITAL PLAN PER WARD

Project/Programme Name	Budget & Target			Overall Total	Source	Wards	Villages
	2025/2026	2026/2027	2027/2028				
CONSTRUCTION PF PENGE TRANSFER STATION	R500,000	R0	R0	R500,000	Own	16	Penge
CONSTRUCTION OF MPHANAMA TRANFER STATION	R500,000	R0	R0	R500,000	Own	36	Mphanama
ESTABLISHMENT OF NEW LANDFILL SITE IN STEELPOORT	R1,000,000	R0	R0	R1,000,000	Own	2	Steelpoort
CONSTRUCTION OF PAPER STORAGE IN ORIGHSTAD	R2,000,000	R6,000,000	R5,000,004	R13,000,004	Own	1	Ohrigstad
UPGRADING OF OHRIGSTAD STADIUM	R2,700,000	R5,000,004	R0	R7,700,004	Own	1	Ohrigstad
ESTABLISHMENT OF OHRIGHSTAD/MAPODILE RECEATION PARKS	R500,000	R0	R0	R500,000	Own	02 and 01	Ohrigstad/Mapodile
CONSTRUCTION OF MALOGENG LANDFILL SITE CELL	R2,000,000	R0	R0	R2,000,000	Own	38	Malogeng
CLOSURE OF OLD BURGERSFORT LANDFILL SITE	R1,000,000	R2,000,004	R0	R3,000,004	Own	18	Burgersfort
UPGRADING OF TRADING FACILITIES(HAWKERS STALLS)	R1,000,000	R2,000,004	R3,999,996	R7,000,000	Own	All	All
CONSTRUCTION OF SHUBUSHUBUNG ACCESS ROADS AND STORMWATER	R3,000,000	R5,000,004	R4,000,008	R12,000,012	Own	32	SHUBUSHUBUNG
CONSTRUCTION OF TIDINTITSANE ACCESS BRIDGE	R0	R0	R23,000,004	R23,000,004	Own	10	TIDINTITSANE
ACCESS ROAD AT MALOGENG LANDFILL SITE	R1,500,000	R500,004	R0	R20,000,004	Own	38	MALOGENG
PLANNING AND DESIGN OF MPHANAMA INTERNAL STREET	R700,000	R0	R0	R700,000	Own	36	Mphanama
PLANNING & DESIGN ACCESS ROAD TO MOSHATE KGAUTSWANE	R700,000	R0	R0	R700,000	Own	24	Kgautswane
PLANNING & DESIGN ACCESS ROAD TO MOSHATE MAKOFANE	R700,000	R0	R0	R700,000	Own	21	Ga- Makofane
PLANNING & DESIGN ACCESS ROAD GARANTHO	R1,399,996	R0	R0	R1,399,996	Own	28	Ra-Ranto
PLANNING & DESIGN ACCESS ROAD TO MOSHATE PHASHA SELATOLE	R699,996	R0	R0	R699,996	Own	32	Ga- Phasha selatole
PLANNING & DESIGN ACCESS ROAD MOSHATE GA KGOETE	R700,000	R0	R0	R700,000	Own	11	Ga- Kgwete
PLANNING & DESIGN OF PHIRING ACCESS ROAD	R700,000	R0	R0	R700,000	Own	26	Phiring
DESIGNS AND IMPLEMEMTATION OF E/W RING ROAD	R1,000,000	R0	R0	R1,000,000	Own	18	Burgersfort
PLANNING & DESIGN OF MALOMANYE ACCESS ROAD	R700,000	R0	R0	R700,000	Own	38	Malomanye
FEASIBILITY STUDY LOGISTIC HUB	R1,500,000	R0	R0	R1,500,000	Own	38	Apel
ELECTRIFICATION OF PRAKTISEER MOUNTAIN SQUARE	R0	R4,439,004	R6,855,000	R11,294,004	Own	13,31	Praktiseer
PLANNING & DESIGN FETAKFOMO EXT 1INTERNAL ELECTRICITY RETICULATION	R999,996	R0	R0	R999,996	Own	All	All
REHABILATION OF ROADS (LEBOENG ACCESS ROAD)	R2,500,000	R6,000,000	R0	R8,500,000	Own	26	Leboeng
UPGRADING OF KGOPANENG SPORTS HUB PHASE 2	R4,000,000	R0	R0	R4,000,000	Own	16	Kgopaneng
FEASIBILITY INTERGRATED SPORTS PRECINT	R1,500,000	R0	R0	R1,500,000	Own	All	All
CONSTRUCTION OF STREETLIGHTS AT MAIN INTERSECTIONS	R3,500,000	R3,999,996	R3,000,000	R10,499,996	Own	All	All
CONSTRUCTION OF GASELALA ACCESS ROAD TO MOSHATE	R0	R3,000,000	R14,000,004	R17,000,004	Own	17	Ga- Selala
PLANNING & DESIGN OF MAKUBU ACCESS ROAD	R700,000	R0	R0	R700,000	Own	16	Makubu
PLANNING & DESIGN OF MOKHOTHO ACCESS ROAD	R699,996	R0	R0	R699,996	Own	16	Ga- Mokgotho
PLANNING & DESIGN OF GA PHALA TO MADUBENG ACCESS ROAD	R700,000	R0	R0	R700,000	Own	9	Ga-Phala Modubeng
PLANNING AND DESIGN OF BURGERSFORT INTERMODAL FACILITY	R5,000,000	R5,000,004	R3,000,000	!3 000 004	Own	18	Burgersfort
PLANNING AND DESIGN OF FETAKGOMO EXT 1 TOWNSHIP DEVELOPMENT	R1,500,000	R0	R0	R1,500,000	Own	All	All
FEASIBILITY STUDY AIRPORT	R1,500,000	R0	R0	R1,500,000	Own	All	All
PLANNING & DESIGN OF ACCESS ORIGSTAD STADIUM	R700,000	R9,000,000	R8,000,004	R24,000,004	Own	1	Ohrigstad
PLANNING AND DESIGN LEBOENG ACCESS	R2,000,000	R6,000,000	R9,000,000	R15,000,000	Own	26	Leboeng
PLANNING AND DESIGN FOR BURGERSFORT REGIONAL LIBRARY	R700,000	R0	R0	R700,000	Own	18	Burgersfort
FENCING RECYCLING FACILITIES	R550,000	R0	R0	R550,000	Own	All	All
PLANNING AND DESIGN STOKING ROAD & STORMWATER	R1,000,000	R0	R0	R1,000,000	Own	2	Stocking
PLANNING AND DESIGN OF INTERGRATED URBAN ROADS AND STORM WAT	R3,000,000	R2,499,996	R0	R5,499,996	Own	All	All
ELECTRIFICATION OF TAUNG	R2,000,000	R3,000,000	R5,145,012	R10,145,012	Own	22	Taung
TJATE INFRASTRUCTURE DEVELOPMENT(FENCING)	R1,500,000	R999,996	R0	R2,499,996	Own	All	All
PLANNING AND DESIGN OF STORM WATER CANAL	R2,999,996	R0	R0	R2,999,996	Own	All	All
FEASIBILITY STUDY MAFOLO PARK (INSTALLATION OF SERVICES)	R1,000,000	R0	R0	R1,000,000	Own	All	All
SECURITY EQUIPMENTS	R900,000	R920,004	R999,996	R2,820,000	Own	All	All
UPGRADING OF CCTV CAMERAS	R1,500,000	R999,996	R1,500,000	R3,999,996	Own	All	All
COMMUNICATION INRASTRUCTURE	R500,000	R522,996	R546,012	R1,569,008	Own	All	All
LAND ACQUISITION Farm Witgatboom 316 KT	R1,000,000	R999,996	R0	R1,999,996	Own	18	Witgatboom
LAND ACQUISITION 2238 EXT 21 BURGERSFORT	R1,000,000	R999,996	R0	R1,999,996	Own	18	Burgersfort
LAND ACQUISITION RE MOOIFONTEIN 313 KT	R1,000,000	R0	R1,603,584	R2,603,584	Own	18	Mooifontein
LAND ACQUISITION -FARM LEEUWVALLEI	R1,000,000	R999,996	R0	R1,999,996	Own	18	Leeuwvallei
UPGRADING OF KGOPANENG SPORTS HUB PHASE 2	R7,000,000	R0	R0	R7,000,000	MIG	16	Kgopaneng
RADINGWANA STADIUM	R0	R0	R10,000,000	R10,000,000	MIG	38	Radingwane
SHUSHUMELA ACCESS ROAD	R25,524,457	R54,824,808	R7,047,576	R87,396,841	MIG	13,18	Shushumela
CONSTRUCTION OF NEW BURGERSFORT LAND FILL SITE	R19,128,050	R13,963,464	R48,122,484	R81,213,998	MIG	18	Burgersfort
TAU MANKOTSANA ACCESS BRIDGE	R0	R0	R15,000,000	R15,000,000	MIG	36	Tau Mankotsana
CONSTRUCTION OF MAEPA ACCESS ROAD	R22,438,136	R0	R0	R22,438,136	MIG	1	Maepa
CONSTRUCTION MOKGOTHO ACCESS ROAD	R25,524,457	R39,601,980	R0	R65,126,437	MIG	16	Mokgotho

Annexure A : CAPITAL PLAN PER WARD

Project/Programme Name	Budget & Target			Overall Total	Source	Wards	Villages
ORIGHSTAD STADIUM	R0	R0	R33,309,336	R33,309,336	MIG	1	Ohrigstad
Totals	**R169,065,080.00**	**R178,272,252.00**	**R203,129,020.00**	**R559,766,348.00**			