FETAKGOMO TUBATSE

LOCAL MUNICIPALITY

2024/2025

TOP LAYER

ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

(SDBIP)

GENERAL INFORMATION

I. Executive Committee

(i) Cllr. B.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. M.D. Mampa (Portfolio Head : Development planing, Human Settlement and Building Control)
(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. S.I. Makofane (Deputy Portfolio Head: Local Economic Development & Tourism)
(ix)

II. Addresses

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III. Contacts

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Acting Municipal Manager

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This document is prepared in compliance with section 54 (1) (c) of the MFMA, act 56 of 2003

Mayor's Foreword

The Council of the municipality has on 26 Febraury 2025 approved its 2024/2025 adjusted budget in line with section 54 (1) of Municipal Finance Management Act, 56 of 2003 which state that On receipt of a statement or report submitted by the accounting officer ot the municipality in terms of section 71 or 72 of the same act. the mayor must-
(c) consider and, if necessary, make any revisions to the service delivery and budge implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget. Based on the above section, the municipality has adjusted its 2024/2025 Top layer and Departmental SDBIPs.

The total revenue is adjusted by R46 034 866 from R1 249 073 438 to 1 203 038 573 and the the total expenditure is adjusted by 10 694 051 from 1 011 317 395 to 1 000 623 344. The MIG and INEP remain unchanged.

We hope the adjustment made will constribute positively to the effort of the municipality to deliver service to the municipal community.

Regards

Cllr Maila EE
The Mayor

Monthly Projections of Revenue by Source

Descriptions	Budget Year 2024/2025												
	July	August	September	October	November	December	January	February	March	April	May	June	Total
Revenue From Exchange Transactions													
Removal of Restrictions	8 333	16 667	25 000	33 333	41 666	50 000	58 333	66 666	75 000	833 333	916 666	100 000	100,000
Application Fees for Land Usage	8 741	17 483	26 225	34 966	43 708	52 450	61 191	69 933	78 675	87 416	96 158	104 900	104,900
Advertisements	26 225	52 450	78 675	104 900	131 125	157 350	183 575	209 800	236 025	262 250	288 475	314 700	314,700
Building Plan Approval	61 191	122 383	183 575	244 766	305 958	367 150	428 341	489 533	550 725	611 916	673 108	734 300	734,300
Cemetery and Burial	21 854	43 708	65 562	87 416	109 270	131 125	152 979	174 833	196 687	218 541	240 395	262 250	262,250
Refuse Removal	2 412 275	4 824 550	7 236 825	9 649 100	12 061 375	14 473 651	16 885 926	19 298 201	21 710 476	24 122 751	26 535 026	28 947 302	28,947,302
Waste Management	540 147	1 080 295	1 620 442	2 160 590	2 700 787	3 240 885	3 781 033	4 321 180	4 861 328	5 401 475	5 941 623	6 481 771	6,481,771
Sub-lease Payment	25 987	51 975	77 963	103 951	129 939	155 927	181 915	207 903	233 891	259 879	285 867	311 855	311,855
Ad-hoc rentals	874	1 748	2 622	3 496	4 370	5 245	6 119	6993	7 867	8741	9 615	10,490	10,490
Traffic:Municipal	297 928	595 857	893 786	1 191 715	1 489 644	1 787 573	2 085 501	2 383 430	2 681 359	2 979 288	3 277 217	3 575 146	3,575,146
Learner Licence Application	141 673	283 346	425 019	566 693	708 366	850 039	991 713	1 133 386	1 275 060	1 416 733	1 558 406	1 700 080	1,700,080
Drivers Licence Application/Duplicate Drivers Licences	262 250	524 500	786 750	1 049 000	1 311 250	1 573 500	1 835 750	2 098 000	2 360 250	2 622 500	2 884 750	3 147 000	3,147,000
Learner Licence	651 254	1 302 508	1 953 762	2 605 016	3 256 270	3 907 525	4 558 779	5 210 033	5 861 287	6 512 541	7 163 975	7 815 050	7,815,050
Drivers Licence Certificate	182 253	364 506	546 759	729 013	911 266	1 093 519	1 275 772	1 458 026	1 640 279	1 822 532	2 004 785	2 187 039	2,187,039
Valuation Services	333	666	999	1 333	1 666	1 999	2 333	2 666	2 999	3 333	3 666	3 999	4,000
Clearance Certificates	16 666	33 333	50 000	66 666	83 333	100 000	116 666	133 333	150 000	166 666	183 333	200 000	200,000
Assets < Capitalisation Threshold	8 479 666	16 959 333	25 439 000	33 918 666	42 398 333	50 878 000	59 357 666	67 837 333	76 317 000	84 796 666	93 276 333	101,756,000	101,756,000
Tender Documents	1 748	3 496	5 244	6 993	8 741	10 490	12 238	13 989	15 735	17 483	19 231	20 980	20,980
Short Term Investments and Call Accounts	724 173	1 448 346	2 172 520	2 896 693	3 620 866	4 345 040	5 069 213	5 793 386	6 517 560	7 241 733	7 965 906	8 690 080	8,690,080
Short Term Investments and Call Accounts	219 179	438 359	657 539	876 719	1 095 899	1 315 079	1 534 258	1 753 438	1 972 618	2 191 798	2 191 798	2,630,158	2,630,158
Vacant Land	1 820 274	3 640 549	5 460 823	7 281 098	9 101 372	10 921 647	12 741 922	14 562 196	16 382 471	18 202 745	20 023 020	21 843 295	21,843,295
Financial Assets	37 020	74 041	111 062	148 083	185 104	222 125	259 146	296 167	333 188	370 209	407 230	444 251	444,251
Court Fines	2 185	4 370	6 556	8 741	10 927	13 112	15 297	17 483	19 668	21 854	24 039	26,225	26,225
Operators and Public Drivers Permits	7 867	15 735	23 602	31 470	39 337	47 205	55 072	62 940	70 807	78 675	86 562	94 410	94,410
Books Fine	1 005	2 010	3 015	4 021	5 026	6 031	7 036	8 042	9 047	10 052	11 057	12 063	12,063
Staff and Councillors Recoveries	2 500	5 000	7 500	10 000	12 500	15 000	17 500	20 000	22 500	25 000	27 500	30 000	30,000
Photo copies Faxes and Telephone charges	437	874	1 311	1 748	2 185	2 622	3 059	3 496	3 933	4 370	4 807	5 245	5,245
Business Registration	104 166	208 333	312 500	416 666	520 833	625 000	729 166	833 333	937 500	1 041 666	1 145 833	1 250 000	1,250,000
Electricity Connection Fees	166 666	333 333	500 000	666 666	833 333	1 000 000	1 166 666	1 333 333	1 500 000	1 666 666	1 833 333	2 000 000	2,000,000
Deposit Fees (Land Parcels for future development)	166 666	333 333	500 000	666 666	833 333	1 000 000	1 166 666	1 333 333		1 666 666	1 833 333	2 000 000	2,000,000
SLP and Mining Trust Design Approvals (Land Use Building plans)	166 666	333 333	500 000	666 666	833 333	1 000 000	1 166 666	1 333 333	1 500 000	1 666 666	1 833 333	2 000 000	2,000,000
Skills Development Levy Refund	174 833	349 666	524 499	699 333	874 166	1 049 000	1 223 833	1 398 666	1 573 500	1 748 333	1 923 166	2 098 000	2,098,000
Total			50 199 135	66 932 183	83 665 281	100 398 289	117 131 330	133 864 384	149 097 435	168 080 477	181 392 329	96 373 716	516,061,588
Revenue From Non - Exchange Transactions													
Property Rates	1 670 766	3 741 533	5 612 300	7 483 067	9 353 833	11 224 600	13 095 367	14 966 134	16 836 900	18 707 867	20 578 434	22 449 201	22,449,201
Mining Properties	7 111 415	14 222 830	21 334 245	28 445 660	35 557 075	42 668 491	49 779 906	56 891 321	64 002 736	71 114 151	78 225 566	85 336 982	85,336,982
Business and Commercial Properties	4 263 199	8 526 399	12 789 599	17 052 799	21 315 999	25 579 199	29 842 398	34 105 598	38 368 798	42 631 998	46 895 198	51 158 398	51,158,398
Agricultural Properties	772 184	1 544 68	2 316 553	3 088 737	3 860 921	4 633 106	5 405 290	6 177 474	6 949 659	7 721 843	8 494 027	9 266 212	9,266,212
Public Service Purposes Properties	1 404 135	2 808 271	4 212 407	5 616 543	7 020 679	8 424 814	9 828 950	11 233 086	12 637 222	14 041 358	15 445 494	16 849 630	16,849,630
Residential Properties	424 007	848 015	1 272 023	1 696 031	2 120 039	2 544 047	2 968 055	3 392 063	3 816 071	4 240 079	4 664 087	5 088 095	5,088,095
Residential Properties	2 972 176	5 944 352	8 916 528	11 888 705	14 860 881	17 833 057	20 805 233	23 777 410	26 749 586	29 721 762	32 693 938	35 666 115	35,666,115
Industrial Properties	899 283	1 798 567	2 697 851	3 597 135	4 496 418	5 395 702	6 294 986	7 194 270	8 093 553	8 992 837	9 892 121	10 791 405	10,791,405
Equitable Share	245 188 800					202 280 760			165 602 440				612 872 000
Municipal Infrastructure Grant	41 694 800				20 847 400	20 847 400			20 847 400				104 237 000
Finance Management Grant		2 500 000											2 500 000
Integrated National Electrification Programme	10 000 000				5 000 000	5 000 000			5 000 000				25 000 000
Energy Efficiency and Demand Side Management Grant		3 000 000											3 000 000
Total	316 600 765	43 389 967	59 151 506	78 868 677	124 433 245	346 431 176	138 020 185	157 737 356	368 804 365	197 171 695	216 888 885	236 606 038	747 709 000

Monthly Projection of Revenue and Expenditure by Vote

DESCRIPTIONS	JULY			AUGUST			SEPTEMBER			OCTOBER	
	OPEX	CAPEX	REV	OPEX	CAPEX	REV	OPEX	CAPEX	REV	OPEX	CAPEX
EXPENDITURE AND REVENUE BY VOTE											
Corporate Services Administration	15 466 219		203 558	29 098 792		407 116	47 616 554		610 674	63 488 739	
Cemeteries and Crematoriums	664 299		21 854	1 328 598		43 708	1 992 898		65 562	2 657 197	
Social Services	4 234 008			8 468 017			12 702 026			16 936 035	
Parks	104 414			208 828			313 242			417 656	
Municipal Manager Town Secretary and Chief Executive	500 000			1 000 000			1 500 000			2 000 000	
Local Economic Development & Tourism Administration	2 532 751			5 065 503			7 598 255			10 131 007	
Finance Administration	14 799 732		19 272 733	29 599 465		38 545 467	44 399 198		57 818 201	59 198 930	
Libraries and Archives	732 807		1 005	1 465 615		2010	2 198 423		3015	2 931 231	
Council General	6 387 055			12 774 110			19 161 165			25 548 220	
Municipal Manager Town Secretary and Chief Executive	7 683 366			15 366 733			23 050 100			30 733 467	
Traffic and Law Enforcement Services	4 591 418		1 554 211	9 182 836		3 108 423	13 774 255		4 662 635	18 365 673	
Roads	13 345 441	8 653 233		26 690 883	17 306 466		40 036 325	25 959 700		53 381 767	34 612 933
Security Services	4 210 000			8 420 000			12 630 000			16 840 000	
Solid Waste Disposal (Landfill Sites)	431 996		2 952 422	863 993		5 904 845	1 295 990		8 857 268	1 727 986	
Solid Waste Removal	4 157 222			8 314 444			12 471 666			16 628 888	
Development Planning Administration	4 029 749		507 433	8 059 498		1 014 866	12 089 247		1 522 300	16 118 996	
Grand Total	83 870 477	8 653 233	24 513 216	165 907 315	17 306 466	49 026 435	252 829 344	25 959 700	73 539 655	337 105 792	34 612 933

Monthly Projection o

DESCRIPTIONS		NOVEMBER			DECEMBER			JANUARY			
	REV	OPEX	CAPEX	REV	OPEX	CAPEX	REV	OPEX	CAPEX	REV	OPEX
EXPENDITURE AND REVENUE BY VOTE											
Corporate Services Administration	814 233	79 360 924		1 017 791	95 233 109		1 221 350	111 105 294		1 424 908	126 977 184
Cemeteries and Crematoriums	87 416	3 321 497		109 270	3 985 796		131 125	4 650 095		152 979	5 314 395
Social Services		21 170 044			25 404 053			29 638 061			33 872 070
Parks		522 070			626 485			730 899			835 313
Municipal Manager Town Secretary and Chief Executive		2 500 000			3 000 000			3 500 000			4 000 000
Local Economic Development & Tourism Administration		12 663 759			15 196 511			17 729 262			20 262 014
Finance Administration	77 090 935	73 998 663		96 363 669	88 798 396		115 636 403	103 598 128		134 909 136	118 397 861
Libraries and Archives	4021	3 664 038		5026	4 396 846		6031	5 129 654		7036	5 862 462
Council General		31 935 275			38 322 330			44 709 385			51 096 440
Municipal Manager Town Secretary and Chief Executive		38 416 834			46 100 201			53 783 568			61 466 935
Traffic and Law Enforcement Services	6 216 846	22 957 092		7 771 058	27 548 510		9 325 270	32 139 928		10 879 481	36 731 347
Roads		66 727 209	43 266 166		80 072 651	51 919 400		93 418 093	60 572 633		106 763 535
Security Services		21 050 000			25 260 000			29 470 000			33 680 000
Solid Waste Disposal (Landfill Sites)	11 809 691	2 159 983		14 762 113	2 591 980		17 714 536	3 023 976		20 666 959	3 455 973
Solid Waste Removal		20 786 110			24 943 332			29 100 554			33 257 776
Development Planning Administration	2 029 733	20 148 745		252 166	24 178 494		302 599	28 208 243		353 033	32 237 992
Grand Total	**98 052 875**	**421 382 243**	**43 266 166**	**120 281 093**	**505 658 694**	**51 919 400**	**144 337 314**	**589 935 140**	**60 572 633**	**168 393 532**	**674 211 297**

Monthly Projection o

DESCRIPTIONS	FEBRUARY		MARCH			APRIL			MAY		
	CAPEX	REV	OPEX	CAPEX	REV	OPEX	CAPEX	REV	OPEX	CAPEX	REV
EXPENDITURE AND REVENUE BY VOTE											
Corporate Services Administration		1 628 466	142 849 664		1 832 025	158 721 849		2 035 583	174 594 034		2 239 141
Cemeteries and Crematoriums		174 833	5 978 694		196 687	6 642 994		218 541	7 307 293		240 395
Social Services			38 106 079			42 340 088			46 574 097		
Parks			939 727			1 044 141			1 148 555		
Municipal Manager Town Secretary and Chief Executive			4 500 000			5 000 000			5 500 000		
Local Economic Development & Tourism Administration			22 794 766			25 327 518			27 860 270		
Finance Administration		154 181 870	133 197 594		173 454 604	147 997 326		192 727 338	162 797 059		
Libraries and Archives		8042	6 595 269		9047	7 328 077		10 052	8 060 885		212 000 072
Council General			57 483 495			63 870 550			70 257 605		11 057
Municipal Manager Town Secretary and Chief Executive			69 150 302			76 833 669			84 517 036		
Traffic and Law Enforcement Services		12 433 693	41 322 765		13 987 905	45 914 184		15 542 116	50 505 602		17 096 328
Roads	69 225 866		120 108 977	77 879 100		133 454 419	86 532 333		146 799 861	95 185 566	
Security Services			37 890 000			42 100 000			46 310 000		
Solid Waste Disposal (Landfill Sites)		23 619 382	3 887 970		26 571 804	4 319 966		29 524 227	4 751 963		32 476 650
Solid Waste Removal			37 414 998			41 572 220			45 729 442		
Development Planning Administration		403 466	36 267 741		453 899	40 297 490		504 333	44 327 239		554 766
Grand Total	69 225 866	192 449 752	758 488 041	77 879 100	216 505 971	842 764 491	86 532 333	240 562 190	927 040 941	95 185 566	264 618 409

Monthly Projection o

DESCRIPTIONS	JUNE			TOTAL		
	OPEX	CAPEX	REV	OPEX	CAPEX	REV
EXPENDITURE AND REVENUE BY VOTE						
Corporate Services Administration	190 466 219		2 442 700	190,466,219		2 442 700
Cemeteries and Crematoriums	7 971 593		262 250	7,971,593		262 250
Social Services	50 808 106			50,808,106		
Parks	1 252 970			1,252,970		
Municipal Manager Town Secretary and Chief Executive	6 000 000			6,000,000		
Local Economic Development & Tourism Administration	30 393 022			30,393,022		
Finance Administration	177 596 792		231 272 806	177,596,792		231 272 806
Libraries and Archives	8 793 693		12 063	8,793,693		12 063
Council General	76 644 661			76,644,661		
Municipal Manager Town Secretary and Chief Executive	92 200 403			92,200,403		
Traffic and Law Enforcement Services	55 097 021		18 650 540	55,097,021		18 650 540
Roads	160 145 303	103 838 800		160,145,303	103 838 800	
Security Services	50 520 000			50,520,000		
Solid Waste Disposal (Landfill Sites)	5 183 960		35 429 073	5,183,960		35 429 073
Solid Waste Removal	49 886 664			49,886,664		
Development Planning Administration	48 356 988		6 089 200	48,356,988		6 089 200
Grand Total	1 011 317 395	103 838 800	294 158 632	1,011,317,395	103 838 800	294 158 632

FETAKGOMO TUBATSE LOCAL MUNICIPALITY

2024/2025 TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA1. Spatial Rationale:

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

Project No.	Project/Programme	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2024/2025 Annual Targets	2024/2025 Adjusted Annual Targets	Quarterly Targets: Quarter 1 Target	Quarter 1 Target Description	Quarter 2 Target	Quarter 2 Target Description	Quarter 3 Target	Quarter 3 Adjusted Target	Quarter 3 Target Description	Quarter 4 Target	Quarter 4 Adjusted Target	Quarter 4 Target Description	Budget	Adjusted Budget	Reason for Adjustment	Responsible Department	Ward	Village
SPT/1	Development of Ohrigstad Regional Precinct Plan	# of Ohrigstad Regional Precinct Plan developed	Simple count of number of Ohrigstad Regional Precint plan developed	1st Quarter - Inception report, Status quo; 2nd Quarter - Draft Ohrigstad Regional Precinct	New indicator	1 Ohrigstad Regional Precinct Plan developed by June 2025	0.5 Ohrigstad Regional Precinct Plan developed by 31December 2024: * Inception Report; Status quo(0.25); *Draft Ohrigstad Regional Precinct Plan developed(0.25)	0.25	0.25 Ohrigstad Regional Precinct Plan developed by September 2024: * Inception Report; Status quo	0.25	0.25 Ohrigstad Regional Precinct Plan developed by December 2024: *Draft Ohrigstad Regional Precinct Plan developed	0.25	0	N/A	1	0	N/A	R1 800 000	R0.00	None appointment of service provider due to delayed procurement processes and the project was rolled over to 2025/2026 financial year	DVP	1,24	Ohrigstad, Kgautswana,
SPT/2	Development of Burgersfort Regional Precinct Plan	# Burgersfort Regional Precinct Plan developed	Simple determining recorded project progress in line with its predetermined milestones	1st Quarter - Inception report, Status quo; 2nd Quarter - Draft Burgersfort Regional Precinct	New Indicator	1 Burgersfort Regional Precinct Plan developed by June 2025	0.5 Burgersfort Regional Precinct Plan developed by 31December 2024: * Inception Report; Status quo(0.25); *Draft burgersfort Regional Precinct Plan developed(0.25)	0.25	0.25 burgersfort Regional Precinct Plan developed by September 2024 *Inception Report; Status quo	0.25	0.25 burgersfort Regional Precinct Plan developed by December 2024: * Draft Burgersfort Regional Precinct Plan	0.25	0	N/A	1	0	N/A	R2 800 000	R0.00	None appointment of service provider due to delayed procurement processes and the project was rolled over to 2025/2026 financial year	DVP	18, 31	Burgersfort
SPT/3	Development of Steelpoort Regional Precinct Plan	# Steelpoort Regional Precinct Plan developed	Simple determining recorded project progress in line with its predetermined milestones	1st Quarter - Inception report, Status quo; 2nd Quarter - Draft SteelpoortRegional Precinct	New indicator	1 Steelpoort Regional Precinct Plan developed by June 2025	0.5 Steelpoort Regional Precinct Plan developed by 31December 2024: * Inception Report; Status quo(0.25); *Draft Steelpoort Regional Precinct Plan developed(0.25)	0.25	0.25 Steelpoort Regional Precinct Plan developed by September 2024: *Inception Report; Status quo	0.25	0.25 Steelpoort Regional Precinct Plan developed by December 2024: *Draft Steelpoort Regional Precinct Plan	0.25	0	N/A	1	0	N/A	R2 400 000	R0.00	None appointment of service provider due to delayed procurement processes and the project was rolled over to 2025/2026 financial year	DVP	31,27, 2	Steelpoort. Mapodile, Mampuru, Tukakgomo, Malokena
SPT/4	Development of Apel Regional Precinct Plan	# Apel Regional Precinct Plan developed	Simple determining recorded project progress in line with its predetermined milestones	1st Quarter - Inception report, Status quo; 2nd Quarter - Draft Apel Regional Precinct	New Indicator	1 Apel Regional Precinct Plan developed by June 2025	0.5 Apel Regional Precinct Plan developed by 31 December 2024: * Inception Report; Status quo(0.25); *Draft Apel Regional Precinct Plan developed(0.25)	0.25	0.25 Apel Regional Precinct Plan developed by September 2024: *Inception Report; Status quo	0.25	0.25 Apel Regional Precinct Plan developed by December 2024:*Draft Apel Regional Precinct Plan	0.25	0	N/A	1	0	N/A	R2 000 000,	R0.00	None appointment of service provider due to delayed procurement processes and the project was rolled over to 2025/2026 financial year	DVP	35, 36	Apel, Ga-Nkwana, Ga-Nchabeleng, Mohlaletse, Strydkraal
SPT/5	Development of Integrated Public Transport Network	# Integrated Public Transport Network developed	Simple determining recorded project progress in line with its predetermined milestones	1st Quarter - Inception report, Status quo; 2nd Quarter - Draft Integrated Public Transport Network	New Indicator	1 Integrated Public Transport Network developed by June 2025	0.5 Integrated Public Transport Network developed by 31December 2024: * Inception Report; Status quo(0.25); *Draft Integrated Public Transport Network developed(0.25)	0.25	0.25 Integrated Public Transport Network developed by September 2024: *Inception Report; Status quo	0.25	0.25 Integrated Public Transport Network developed by December 2024: *Draft Integrated Public Transport Network	0.25	0	N/A	1	0	N/A	R1 500 000.	R0.00	None appointment of service provider due to delayed procurement processes and the project was rolled over to 2025/2026 financial year	DVP	All	All
SPT/6	Development of feasibility study for International Convention Centre (ICC)	# Feasibility study for International Convention Centre (ICC) developed	Simple determining recorded project progress in line with its predetermined milestones	1st Quarter - Inception report; 2nd Quarter - *Prelimenary Analysis Report	New indicator	1 Feasibility study for International Convention Centre (ICC) developed by June 2025	0.5 Feasibility study for International Convention Centre (ICC) developed by 31 December 2024: *Inception Report(0,25);*Prelimenary Analysis Report(0.25)	0.25	0.25 Feasibility study for International Convention Centre (ICC) developed by September 2024: *Inception Report	0.25	0.25 Feasibility study for International Convention Centre (ICC) developed by December2024: *Prelimenary Analysis Report	0.25	0	N/A	1	0	N/A	R1 500 000.	R0.00	None appointment of service provider due to delayed procurement processes and the project was rolled over to 2025/2026 financial year	DVP	18	Burgersfort
SPT/7	Development of feasibility study for government precinct	# Feasibility study for government precinct	Simple determining recorded project progress in line with its predetermined milestones	1st Quarter - Inception report; 2nd Quarter - *Prelimenary Analysis Report	New Indicator	1 Feasibility study for government precinct developed by June 2025	0.5 Feasibility study for government precinct developed by 31 December 2024: *Inception Report(0,25);*Prelimenary Analysis Report(0.25)	0.25	0.25 Feasibility study for government precinct developed by September 2024: *Inception Report	0.25	0.25 Feasibility study for government precinct developed by December 2024: *Prelimenary Analysis Report	0.25	0	N/A	1	0	N/A	R1 500 000.	R0.00	None appointment of service provider due to delayed procurement processes and the project was rolled over to 2025/2026 financial year	DVP	18	Burgersfort
SPT/8	Development of Burgersfort Urban Design Framework	# Burgersfort Urban Design Framework developed by June 2025	Simple determining recorded project progress in line with its predetermined milestones	1st Quarter - * Inception report, 2nd Quarter - &Status quo;	New Indicator	1 Burgersfort Urban Design Framework developed by June 2025	0.5 Burgersfort Urban Design Framework developed by 31 December 2024: *Inception Report(0/25); *Status Quo(0.25)	0.25	0.25 Burgersfort Urban Design Framework developed by September 2024: *Inception Report	0.25	0.25 Burgersfort Urban Design Framework developed by December 2024:*Status Quo	0.25	0	N/A	1	0	N/A	R2 300 000	R0.00	None appointment of service provider due to delayed procurement processes and the project was rolled over to 2025/2026 financial year	DVP	18	Burgersfort

SPT/9	Due diligence reports for Land acquisition and consolidation	# of due diligence reports for land acquisition and consolidation completed	Simple count number of due diligence reports for land acquisition and consolidation completed	All Quarters - due diligence reports for land acquisition and consolidation	New indicator	10 due diligence reports for land acquisition and consolidation completed by June 2025	5 due diligence reports for land acquisition and consolidation completed by 30 June 2025	2	2 due diligence reports for land acquisition and consolidation completed by September 2024	3	3 due diligence reports for land acquisition and consolidation completed by December 2024	3	0	N/A	2	0	N/A	R1 000 000	R0.00	land acquisation process was terminated due to insufficient funds	DVP	All	All
SPT/10	Application for restructuring zone	# of Application for restructuring zone completed	Simple count number of Application for restructuring zone completed	4th Quarter - Application for zone	New indicator	1 Application for restructuring zone completed by June 2025	1 Application for restructuring zone completed by 30 June 2025	0	N/A	0	N/A	0	0	N/A	1	1	1 Application for restructuring zone completed by June 2025	R500 000	R500 000	N/A	DVP	19, 31, 35	Burgersfort, Steelpoort, Apel
SPT/11	Stakeholder engagement on Formalization of rural settlements	# of 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	New indicator	4 Stakeholder engagements on formalization of rural settlements facilitated by June 2025	4 Stakeholder engagements on formalization of rural settlements facilitated by 30 June 2025	1	1 Stakeholder engagements on formalization of rural settlements facilitated by September 2024	1	1 Stakeholder engagements on formalization of rural settlements facilitated by December 2024	1	1	1 Stakeholder engagements on formalization of rural settlements facilitated by March 2025	1	1	1 Stakeholder engagements on formalization of rural settlements facilitated by June 2025	R30 000	R30 000	N/A	DVP	All	All
SPT/12	Application for Housing Accreditation	# of Application for Housing Accreditation completed	Simple count number of Application for Housing Accreditation	4th Quarter - Application for Housing Accreditation	New indicator	1 Application for Housing Accreditation completed by June 2025	1 Application for Housing Accreditation completed by 30 June 2025	0	N/A	0	N/A	0	0	N/A	1	1	1 Application for Housing Accreditation completed by June 2025	R 500 000	R 500 000	N/A	DVP	All	All
SPT/13	Sourcing and mobilization of resource support for land development	# of potential funders mobilized for land development	Simple count number of potential funders mobilized for land development	All Quarters - Proof of engagement with potential funders	New indicator	4 potential funders mobilized for land development	4 potential funders mobilized for land development by 30 June 2025	1	1 potential funders mobilized for land development	1	1 potential funders mobilized for land development	1	1	1 potential funders mobilized for land development	1	1	1 potential funders mobilized for land development	R3 000 000	R3 000 000	N/A	DVP	All	All
SPT/14	Strategic land release for development	# of Strategic land released development	Simple count number of strategic land released for development	All Quarters - Council resolution/ MOU with a developer	New indicator	4 strategic land released for development	4 strategic land released for development by 30 June 2025	1	1 strategic land released for development	1	1 strategic land released for development	1	1	1 strategic land released for development	1	1	1 strategic land released for development	R0.00	R0.00	N/A	DVP	All	All
SPT/15	Land Acquisition Wilgeboom 316 KT	# of land acquired at Wilgeboom 316 KT by June 2025	Simple count of number of land acquired	1st Quarter - Attendance register & minutes; 2nd Quarter - Valuation report; 3rd Quarter - Submission to council; 4th Quarter - Deed of sale	New indicator	1 land acquired at Wilgeboom 316 KT by June 2025	0.5 land acquired at Wilgeboom 316 KT by 31 December 2024: *Engagement Meeting(0.25); *Valuation reports(0.25)	0.25	0.25 land acquired at Wilgeboom 316 KT by September 2024: *Engagement Meeting	0.25	0.25 land acquired at Wilgeboom 316 KT by December 2024: *Valuation reports	0.25	0	N/A	1	0	N/A	R2 000 000	R0.00	The Municipality currently has no funds to acquire land	DVP	All	All
SPT/16	Land Acquisition Erf 2238 Burgersfort Ext 21	# of land acquired at Erf 2238 Burgersfort Ext 21 by June 2025	Simple count of number of land acquired	1st Quarter - Attendance register & minutes; 2nd Quarter - Valuation report; 3rd Quarter - Submission to council; 4th Quarter - Deed of sale	New indicator	1 land acquired at Erf 2238 Burgersfort Ext 21 by June 2025	0.5 land acquired at Erf 2238 Burgersfort Ext 21 by 31 December 2024: *Engagement Meeting(0.25); *Valuation reports(0.25)	0.25	0.25 land acquired at Erf 2238 Burgersfort Ext 21 by September 2024: *Engagement Meeting	0.25	0.25 land acquired at Erf 2238 Burgersfort Ext 21 by December 2024: *Valuation reports	0.25	0	N/A	1	0	N/A	R2 000 000	R0.00	The Municipality currently has no funds to acquire land	DVP	All	All
SPT/17	Land Acquisition Leeuwvallei 297 KT	# of land acquired at Leeuwvallei 297 KT by June 2025	Simple count of number of land acquired	1st Quarter - Attendance register & minutes; 2nd Quarter - Valuation report; 3rd Quarter - Submission to council; 4th Quarter - Deed of sale	New indicator	1 land acquired at Leeuwvallei 297 KT by June 2025	0.5 land acquired at Leeuwvallei 297 KT by 31 December 2024: *Engagement Meeting(0.25); *Valuation reports(0.25)	0.25	0.25 land acquired at Leeuwvallei 297 KT by September 2024: *Engagement Meeting	0.25	0.25 land acquired at Leeuwvallei 297 KT by December 2024: *Valuation reports	0.25	0	N/A	1	0	N/A	R3 000 000	R0.00	The Municipality currently has no funds to acquire land	DVP	All	All
SPT/18	Land Acquisition Mooifontein 313 KT	# of land acquired at Mooifontein 313 KT by June 2025	Simple count of number of land acquired	1st Quarter - Attendance register & minutes; 2nd Quarter - Valuation report; 3rd Quarter - Submission to council; 4th Quarter - Deed of sale	New indicator	1 land acquired at Mooifontein 313 KT by June 2025	0.5 land acquired at Mooifontein 313 KT by 31 December 2024: *Engagement Meeting(0.25); *Valuation reports(0.25)	0.25	0.25 land acquired at Mooifontein 313 KT by September 2024: *Engagement Meeting	0.25	0.25 land acquired at Mooifontein 313 KT by December 2024: *Valuation reports	0.25	0	N/A	1	0	N/A	R3 000 000	R0.00	The Municipality currently has no funds to acquire land	DVP	All	All
SPT/19	Implementation of acquisition and consolidation strategy including harmonization of land audit	# of Implementation of acquisition and consolidation strategy including harmonisation of land audit	Simple count of number of implementation of acquisition and consolidation strategy including harmonisation of land audit	4th Aquarter - Names/List of implementation of acquisition and consolidation strategy including harmonisation of land audit	New indicator	1 implementation of acquisition and consolidation strategy including harmonisation of land audit by June 2025	The project is terminated	0	N/A	0	N/A	0	0	N/A	1	0	N/A	R200 000	R0.00	None appointment of service provider due to delayed procurement processes and the project was rolled over to 2025/2026 financial year	DVP	All	All

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

Project No.	Project/Programme	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2024/2025 Annual Targets	2024/2025 Adjusted Annual Targets	Quarterly Targets: Quarter 1 Target	Quarter 1 Target Description	Quarter 2 Target	Quarter 2 Target Description	Quarter 3 Target		Quarter 3 Target Description	Quarter 4 Target		Quarter 4 Target Description	Budget	Adjusted Budget	Reason for Adjustment	Responsible Department	Ward	Village
MTT/01	Development of Regional Office model	% Development of Regional Office Model	Percentage project progress in line with its predetermined milestones	1st Quarter - * Inception report; 2nd Quarter - * Data Collection and assessment; * 4th Quarter - * Stakeholder engagement and alignment	New indicator	100% Development of Regional Office Model by 30 June 2025: * Inception report(25%);* Data Collection and assessment(25%); * Draft Regional office model(25%); * Stakeholder engagement and alignment(25%)	75% Development of Regional Office Model by 30 June 2025: * Inception report(25%);* Data Collection and assessment(25%); * Stakeholder engagement and alignment(25%)	25%	25% Development of Regional Office Model by 31 September 2024: * Inception report(25%)	25%	25% Development of Regional Office Model by 31 December 2024: * Data Collection and assessment(25%)	25%	0%	N/A	25%	25%	25% Development of Regional Office Model by 30 June 2025: * Stakeholder engagement and alignment(25%)	R500 000	R500 000	Late appointment of service provider	Corporate and Shared Services	Ward 02,38, 01,13 and 18	Burgersfort Steelpoort Praktiseer Apel Ohrigstad
MTT/02	Establishment of Municipal training Centre	% progress in establishment of Municipal Training centre in Ohrigstad	Percentage project progress in line with its predetermined milestones	1st Quarter - * Concept document; 2nd Quarter - * proof of receipt of Preliminary/inception design by managegement; 4th Quarter - Proof of receipt of detailed design/plan by Management;	New indicator	50% progress in establishment of Municipal Training centre in Ohrigstad by June 2025: * Development of Concept document;* submission of Preliminary/inception design to managegement; submission of detailed design/plan to Management,* submission of detailed plan to Council for adoption(10%).	40% progress in establishment of Municipal Training centre in Ohrigstad by June 2025: * Development of Concept document;* submission of Preliminary/inception design to managegement; submission of detailed design/plan to Management,	10%	10% progress in establishment of Municipal Training centre in Ohrigstad by 30 September 2024: * Development of Concept document(25%)	15%	15% progress in establishment of Municipal Training centre in Ohrigstad by 30 December 2024:* Preliminary/inception design to Management(15%)	15%	0%	N/A	10%	15%	15% progress in establishment of Municipal Training centre in Ohrigstad by 31 March 2025: *Submission of detailed design/plan to Management(15%)	R100 000	R100 000	Late appointment of service provider	Corporate and Shared Services	Ward 01	Ohrigstad
MTT/03	Feasibility study on expansion of Administration offices	% progress in conducting feasibility study on expansion of administration offices	Percentage project progress in line with its predetermined milestones	1st Quarter - *concept document; 2nd Quarter - * advert;	New indicator	100% progress in conducting feasibility study on expansion of administration offices by June by June 2025; *concept document(25%); * Expression of Interest(25%); * assessment and alignment(25%); * final feasibility study(25%)	50% progress in conducting feasibility study on expansion of administration offices by 31 December 2024: *concept document(25%); * Expression of interest(25%)	25%	25% progress in conducting feasibility study on expansion of administration offices by September 2024: *concept document(25%)	25%	25% progress in conducting feasibility study on expansion of administration offices by June by December 2024: * Expression of Interest(25%)	25%	0%	N/A	25%	0%	N/A	R500 000	R0.00	The project terminated to avoid duplications with DVP project	Corporate and Shared Services	Ward 02,38, 01,13 and 18	Burgersfort Steelpoort Praktiseer Apel Ohrigstad
MTT/04	Implementation of Local Geographic Name change policy	# of Municipal Facilities name changed	Simple count of number of Municipal Facilities name changed	4th Quarter - Municipal Facilities name changed report	New indicator	10 Municipal Facilities name changed by June 2025	4 Municipal Facilities name changed by 30 June 2025	0	N/A	0	N/A	4	0	N/A	2	4	4 Municipal Facilities name changed by 30 June 2025	R200 000	R200 000	Prolong consultation process which led to reducing the target to 4 municipality	Corporate and Shared Services	N/A	N/A
MTT/05	Sourcing and mobilizations of grants for skills development	# of potential funders mobilized for skills development.	Simple count of number of potential funders mobilized for skilled development.	2nd and 4th Quarter - Memorandum of Understanding	New indicator	2 potential funders mobilised for skills development.	2 potential funders mobilised for skills development.	0	N/A	1	1 potential funders mobilised for skills development.	0	0	N/A	1	1	1 potential funders mobilised for skills development.	R200 000	R200 000	N/A	Corporate and Shared Services	N/A	N/A
MTT/06	Feasibility study conducted	# progress (Feasibility study) on digitalization of operating environment	Simple count of number (Feasibility study) on digitalization of operating environment conducted	4th Quarter - Digitalization Report	New indicator	1 (Feasibility study) progress on digitalization of operating environment	The project is terminated	0	N/A	0	N/A	0	0	N/A	1	0	N/A	R2 500 000	R0.00	Proect is terminated because its budget was withdrawn during budget adjustmentdue insufficient revenue	Corporate and Shared Services	N/A	N/A
MTT/07	Cascading of Performance Management Systems to other municipal employees	% Cascading of Performance Management Systems to all employees	Percentage project progress in line with its predetermined milestones	1st Quarter - List of municipally employees signed performance 3rd Quarter - 2023/2024 final Performance and 2024/2025 Mid - year assessment	75%	100% Cascading of Performance Management Systems to all employees by 30 June 2025	100% Cascading of Performance Management Systems to all employees by 31 March 2025	50%	50% Cascading of Performance Management Systems to all employees by 30 September 2024:* All municipal employees signed performance Agreements(50%)	0	N/A	50%	50%	50% Cascading of Performance Management Systems to all employees by 31 March 2025:* conducting 2023/2024 Annual Assessment(25%); * conducted 2024/2025 Mid year assessments(25%)	0	0	N/A	R1 500 000	R1 500 000	Due date changed to 31 March 2025 instead of 30 June 2025 for relevance	MM'S OFFICE	N/A	N/A
MTT/08	City Development Strategy vision 2043	# Reviewed City Development strategy vision 2043	Submission of City Development strategy vision 2043 to council by 30 June 2025	4th Quatera - EXCo Submission/council resolution	New indicator	1 Reviewed City Development Strategy vision 2043 by June 2025	1 City Development Strategy vision 2043 reviewed by June 2025	0	N/A	0	N/A	0	0	N/A	1	1	1 City Development Strategy vision 2043 reviewed by June 2025	R1 000 000	R1 000 000	N/A	MM'S OFFICE	N/A	N/A

MTI/09	Assets verification of Social Labour Plans	# SLP assets verified for both Graap and SLP compliance	Simple count of number of LP assets verified	All Quarter - List of 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	R4 000 000	R4 000 000	N/A	MM'S OFFICE	N/A	N/A

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY:

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

Project No.	Project/Programme	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2024/2025 Annual Targets	2024/2025 Adjusted Annual Targets	Quarterly Targets: Quarter 1 Target	Quarter 1 Target Description	Quarter 2 Target	Quarter 2 Target Description	Quarter 3 Target	Quarter 3	Quarter 3 Target Description	Quarter 4 Target	Quarter 4	Quarter 4 Target Description	Budget	Adjusted Budget	Reason for Adjustment	Responsible Department	Ward	Village
BSDT/1	Construction of Applesdoring to Manoke Moshole Access road	% Construction of Applesdoring to Manoke moshalo access road	Percentage project progress in line with its predetermined milestones	1st Quarter - Appointment letter, minutes of site meetings, Progress Report 2nd, 3rd &4th Quarter -minutes of site meetings, Progress Report and Completion certificate	80%	20% Construction of Applesdoring to Manoke Moshate Access Road (5.1km).* Road Marking (5%); * road Signages (5%); *Road reserves Finishes (5%) and Edge Beams (5%)	20% Construction of Appresdoring to Manoke Moshate Access Road (5.1km).* Road Marking (5%); * road Signages (5%); *Road reserves Finishes (5%) and Edge Beams (5%)	20%	20% Construction of Applesdoring to Manoke Moshate Access Road (5.1km).* Road Marking (5%); * road Signages (5%); *Road reserves Finishes (5%) and Edge Beams (5%)	0%	N/A	0%		N/A	0%	0%	N/A	R14,500,002	R0.00	Project completed in 2023/2024 financial year	Infrastructure Development and Technical Services	16	manoke & Applesdoring
BSDT/2	Construction of Dresden Access Road	% Construction of Dresden Access Road	Percentage project progress in line with its predetermined milestones	1st Quarter - Appointment letter, minutes of site meetings, Progress Report 2nd, 3rd &4th Quarter -minutes of site meetings, Progress Report and Completion certificate	Detailed design completed	100% Construction of Dresden Access Road (2.7km): * Preliminary & general (5%) *Housing offices (5%); Accomodation of traffic (5%) Clearing and grabbing (3%);*Mass Earthworks (10%). * Pavement Layers (15%); * Prefabricated culverts (10%)* Stabilization (10%);* Concrete kerbing (5%)* Prime Coat (5%). * Asphalt Base & Surfacing (5%). Drains (3%) Patching, Stonework and Erosion Protection (3%); Gabions (5%);* Road signs (3%) Road Markings (2%). Road reserves finishes (3%); Edge Beams (3%)	100% Construction of Dresden Access Road (2.7km): * Preliminary & general (5%) *Housing offices (5%); Accomodation of traffic (5%) Clearing and grabbing (3%);*Mass Earthworks (10%). * Pavement Layers (15%); * Prefabricated culverts (10%)* Stabilization (10%);* Concrete kerbing (5%)* Prime Coat (5%). * Asphalt Base & Surfacing (5%). Drains (3%) Patching, Stonework and Erosion Protection (3%); Gabions (5%);* Road signs (3%) Road Markings (2%). Road reserves finishes (3%); Edge Beams (3%)	15%	15% Construction of Dresden Access Road (2.7km)* Preliminary & general (5%) *Housing offices (5%); Accomodation of traffic (5%)	20%	20% Construction of Dresden Access Road (2.7km)*Clearing and grabbing (3%), ;*Mass Earthworks (10%). * Pavement Layers (7%);	45%	45%	45% Construction of Dresden Access Road (2.7km) * Pavement Layers (8%); * Prefabricated culverts (10%)* Stabilization (10%);* Concrete kerbing (5%)* Prime Coat (5%). * Asphalt Base & Surfacing (5%). Drains (2%)	20%	20%	20% Construction of Dresden Access Road (2.7km) Drains (1%) Patching, Stonework and Erosion Protection (3%); Gabions (5%);* Road signs (3%) Road Markings (2%). Road reserves finishes (3%); Edge Beams (3%)	R20 000 000	R24,177,883	project adjusted to be aligned with the project costs.	Infrastructure Development and Technical Services	24	Dresden
BSDT/3	Construction of Maepa Access Road	% Construction of Maepa Access Road	Percentage project progress in line with its predetermined milestones	1st Quarter - Appointment letter, minutes of site meetings, Progress Report 2nd, 3rd &4th Quarter -minutes of site meetings, Progress Report and Completion certificate	Detailed design completed	100% Construction of Maepa Access Road (4.5km):* Preliminary & general (5%) *Housing offices (5%); Accomodation of traffic (5%) Clearing and grabbing (3%), ;*Mass Earthworks (10%). * Pavement Layers (15%); * Prefabricated culverts (10%)* Stabilization (10%);* Concrete kerbing (5%)* Prime Coat (5%). * Asphalt Base & Surfacing (5%). Drains (3%) Patching, Stonework and Erosion Protection (3%); Gabions (5%);* Road signs (3%) Road Markings (2%). Road reserves finishes (3%); Edge Beams (3%)	100% Construction of Maepa Access Road (4.5km):* Preliminary & general (5%) *Housing offices (5%); Accomodation of traffic (5%) Clearing and grabbing (3%), ;*Mass Earthworks (10%). * Pavement Layers (15%); * Prefabricated culverts (10%)* Stabilization (10%);* Concrete kerbing (5%)* Prime Coat (5%). * Asphalt Base & Surfacing (5%). Drains (3%) Patching, Stonework and Erosion Protection (3%); Gabions (5%);* Road signs (3%) Road Markings (2%). Road reserves finishes (3%); Edge Beams (3%)	15%	15% Construction of Maepa Access Road (4.5km)* Preliminary & general (5%) *Housing offices (5%); Accomodation of traffic (5%)	20%	20% Construction of Maepa Access Road (4.5km)*Clearing and grabbing (3%), ;*Mass Earthworks (10%). * Pavement Layers (7%);	45%	45%	45% Construction of Maepa Access Road (4.5km) * Pavement Layers (8%); * Prefabricated culverts (10%)* Stabilization (10%);* Concrete kerbing (5%)* Prime Coat (5%). * Asphalt Base & Surfacing (5%). Drains (2%)	20%	20%	20% Construction of Maepa Access Road (4.5km) Drains (1%) Patching, Stonework and Erosion Protection (3%); Gabions (5%);* Road signs (3%) Road Markings (2%). Road reserves finishes (3%); Edge Beams (3%)	R21 987 903	R21 987 904	None	Infrastructure Development and Technical Services	1	Maepa
BSDT/4	Construction of New Burgersfort Landfill site	% Construction of New Burgersfort Landfill site	Percentage project progress in line with its predetermined milestones	1st Quarter - Appointment letter, minutes of site meetings, Progress Report 2nd, 3rd &4th Quarter -minutes of site meetings, Progress Report and Completion certificate	Detailed design Completed	20% Construction of New Burgersfort landfill site. * Preliminary and General (3%); * Fencing (2%) * Access Main Road (3%); * Admin Block (5%); Guard House (2%);. Mass Earthworks (5%)	20% Construction of New Burgersfort landfill site. * Preliminary and General (3%); * Fencing (2%) * Access Main Road (3%); * Admin Block (5%); Guard House (2%);. Mass Earthworks (5%)	0	N/A	5%	5% Construction of New Burgersfort landfill site. * Preliminary and General (3%); * Fencing (2%)	10%	10%	10% Construction of New Burgersfort landfill site. * Access Main Road (3%); * Admin Block (5%); Guard House (2%);	5%	5%	5% Construction of New Burgersfort landfill site. * Mass Earthworks (5%)	R28 850 008	R30,167,486	project adjusted to be aligned with the project costs.	Infrastructure Development and Technical Services	24	Aplesdoringdraai
BSDT/5	Upgrading of Kgopaneng Sports Hub Phase 2	% Construction of Kgopaneng Sports Hub Phase 2	Percentage project progress in line with its predetermined milestones	4th Quarter - minutes of site meetings, Progress Report	Phase 1	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 games (5%); Change rooms (5%); Borehole and 10kl Tank (5%).	20% Completion of Kgopanneg Sports Hub Phase 2. *Preliminary and General (10%); Artificial Soccer/Rugby Field (10%)	0%	N/A	0%	N/A	50%	0%	N/A	0%	20%	20% Completion of Kgopanneg Sports Hub Phase 2. *Preliminary and General (10%); Artificial Soccer/Rugby Field (10%)	R10 000 000	R10 000 000	Late appointment of a contractor due to Committee not reaching a quorum because of senior manager vacancies	Infrastructure Development and Technical Services	16	Kgopanang

BSDT/6	Municipal Electrification projects	# of Municipal households electrified.	Simple count of number of households electrified. Electrified in this incident means energized. i.e. lighting	4th Quarter - minutes of site meetings, Progress Report	Detailed design completed	1900 municipal households electrified (Nkwana Mashung 705, Nkwana New Stand 300, Tjate 120, Ga Motsane 37, Malope 21, Praktiseer Mountain Square 717)	1900 municipal households electrified. (Nkwana Mashung 705, Nkwana New Stand 300, 551 Households at Burgersfort Ext 54, 58, 71 and 72 . (Ext 54-221, Ext 58-224, Ext 71-106)Praktiseer Mountain Square 344)	0	N/A	0	N/A	0		N/A	1900	1900	1900 municipal households electrified. (Nkwana Mashung 705, Nkwana New Stand 300, 551 Households at Burgersfort Ext 54, 58, 71 and 72 . (Ext 54-221, Ext 58-224, Ext 71-	R24 122 000	R24 122 000	1. Late appointment of service providers for Nkwana Mashung and Nkwana new stand 2.Lack of electrical capacity in Motsane, Tjate and Praktiseer mountain square	Infrastructure Development and Technical Services	36, 16, 10, 81	Nkwana Mashung, Nkwana New Stand, Burgersfort
BSDT/7	Construction of Streetlights at Main intersections.	% Completion of Planning and Design of Streetlights at Main Intersections	Percentage project progress in line with its predetermined milestones	4th Quarter - detailed designs	Preliminary and detailed designs	5% Completion of Streetlights at Main Intersections. (burgersfort CBD, R555 from Burgersfort to Mologanang, Kastania Street)	5% Completion of Streetlights at Main intersections. (burgersfort CBD, R555 from Burgersfort to Mologanang, Kastania Street)	0	N/A	0	N/A	5%	5%	5% Completion of Streetlights at Main intersections. (burgersfort CBD, R555 from Burgersfort to Mologanang, Kastania Street)	0	0	N/A	R5 000 000	##########	Budget moved to fund mountain square and the project is moved to 2025/2026 financial year	Infrastructure Development and Technical Services	18	Burgersfort
BSDT/8	Completion of Magotwaneng access road	% Completion of Magotwaneng access road	Percentage project progress in line with its predetermined milestones	1st Quarter - Appointment letter, minutes of site meetings, Progress Report 2nd &3rd Quarter -minutes of site meetings, Progress Report and Completion certificate	Designs completed	100% Completion of Magotwaneng access road*Site Establishment (10%). *Setting out, clearing and grubbing (10%);*Mass Earthworks (15%). * Selected layers (15%);* Base layer(10%) * Stabilization (10%);* Asphalt surfacing (10%) road Marking (5%); * Signages (5%); *Clearing of site and commissioning (10%)	80% Completion of Magotwaneng access road by 31 March 2025: *Site Establishment (10%). *Setting out, clearing and grubbing (10%);*Mass Earthworks (15%). * Selected layers (15%);* Base layer(10%)	10%	10% Completion of Magotwaneng access road: *Site Establishment (10%)	50%	50% Completion of Magotwaneng access road: *Setting out clearing and grubbing (10%);*Mass Earthworks (15%). * Selected layers (15%);* Base layer(10%)	100%	0%	N/A	0%	0%	N/A	R 3 000 000	R0.00	Budget adjusted down due to no budget to implement own funded projects.	Infrastructure Development and Technical Services	36	Magotwaneng
BSDT/9	Repairs and Maintenance and re-gravelling of Municipal Roads	# of roads rehabilitated.	Simple count of number Roads rehabilitated	4th Quarter - Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Rehabilitation of roads after damages	1 rehabilitation of municipal roads.(Lobeng Access Road Phase 1)	Project withdrawn	0	N/A	0	N/A	0		N/A	1	0	N/A	2,974,988	R0.00	No budget for own funded project. Insufficient capacity to fix the road with internal staff	Infrastructure Development and Technical Services	28	Lobeng
		% 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 .	All Quarter - Repair and maintenance Expenditure Report	rehabilitation of 2 roads per year	100% Spent Repairs and Maintenance and re-gravelling of Municipal Roads Identified for Financial Year	100% Spent on Repairs and Maintenance of Municipal Roads Identified for 2024/2025 Financial Year	25%	25% Spent on Repairs and Maintenance of Municipal Roads Identified for Financial Year	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	25%	25%	25% Spent on Repairs and Maintenance of Municipal Roads Identified for Financial Year	R10 000 000	R10 000 000	To address the SMARTness of the indicator	Infrastructure Development and Technical Services	All	All
		*Turnaround time in fixing potholes from the identified date	Average days taken to fix potholes after been identified should be less than or equal to 30 days for the target to be achieved.	All Quarter - Pothole fixing register and progress report	Fixing of potholes	*30 working days Turnaround time in fixing potholes from the identified date	*30 working days turnaround time in fixing potholes from the date reported	30	*30 working days Turnaround time in fixing potholes from the identified date	30	*30 working days Turnaround time in fixing potholes from the identified date	30		*30 working days Turnaround time in fixing potholes from the identified date	30	30	*30 working days Turnaround time in fixing potholes from the identified date			N/A	Infrastructure Development and Technical Services	All	All
BSDT/10	Maintenance of Traffic lights	Turnaround time in fixing traffic light from the date observed	Average days taken to fix traffic lights after been identified should be less than or equal to 30 days for the target to be achieved.	1st & 2nd Quarter - Traffic light maintenance report	Maintenance of Traffic lights.	30 working days Turnaround time in fixing traffic light from the date observed	The project is terminated and a new project was introduced	30	30 working days Turnaround time in fixing traffic light from the date observed	30	30 working days Turnaround time in fixing traffic light from the date observed	30	0	N/A	0	0	N/A	R4 000 000	R0	Current Traffic lights are outdated and remain difficult to maintain hence the introduction of new traffic lights	Infrastructure Development and Technical Services	All	All
BSDT/10(a)		# of municipal road intersection where traffic lights are replaced	4th Quarter - Number of traffic lights installed at municipal road intersections -cheap-cheap intersection, Morone , Civic centre, Ohrigstad and Taxi rank intersections	4th Quarter - Traffic light installation report	New project	N/A	5 municipal road intersection where traffic lights are replaced(cheap- cheap intersection, Morone , Civic centre, Ohrigstad and Taxi rank intersections	0	N/A	0	N/A	0	0	N/A	0	5	5 municipal road intersection where traffic lights are replaced(cheap-cheap intersection, Morone , Civic centre, Ohrigstad and Taxi rank intersections	N/A	R4 000 000	New system of traffic lights introduced because maintains of old system was difficult due to unavailability of parts for maintains	Infrastructure Development and Technical Services	All	All
BSDT/11	Maintenance of street lights	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.	All Quarters - Streetlight fixing register and maintains report	Maintenance of streetlights and high mast lights	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 000 000	R4 000 000	N/A	Infrastructure Development and Technical Services	All	All

BSDT/12	Planning and design of Bulk infrastructure for various townships	% Complete for design of Bulk infrastructure for various townships	Percentage project progress in line with its predetermined milestones	**1st Quarters** - Preliminary designs **2nd Quarter** - detailed designs	Design of bulk infrastructure for various townships	100% Bulk infrastructure completed for: Tubatse B, * Fetakgomo Ext 1, * Burgersfort Ext 54,58,71&78, * Mashifane Ext 2 & 3: * Preliminary design report(50%);* Detailed designs report(50%)	100% Bulk infrastructure completed for: Tubatse B, * Fetakgomo Ext 1, * Burgersfort Ext 54,58,71&78, * Mashifane Ext 2 & 3: * Preliminary design report(50%);* Detailed designs report(50%)	50%	50% Bulk infrastructure completed for: Tubatse B, * Fetakgomo Ext 1, * Burgersfort Ext 54,58,71&78, * Mashifane Ext 2 & 3: * Preliminary design report(50%)	50%	50% Bulk infrastructure completed for: Tubatse B, * Fetakgomo Ext 1, * Burgersfort Ext 54,58,71&78, * Mashifane Ext 2 & 3: * Detailed designs report(50%)	0%	0%	N/A	0%	0%	N/A	R56,000,000	R15,756,925	None appointment of service providers because council could not approved them	Infrastructure Development and Technical Services	16, 25,38	Tubatse B, * Fetakgomo Ext 1, * Burgersfort Ext 54,58,71&78, * Mashifane Ext 2 & 3.
BSDT/13	Integrated Sports Precinct	% Completed for Integrated Sports Precinct	Percentage project progress in line with its predetermined milestones	**All Quarters** - Preliminary and detailed designs	Integrated Sports Precinct	100% Design for Sports Precinct completed. * Preliminary design report(50%);* Detailed designs report(50%)	50% Design for Sports Precinct completed. * Preliminary design report(50%)	0	N/A	50%	50% Design for Sports Precinct completed. * Preliminary design report(50%)	50%	0%	N/A	0%	0%	N/A	R5 000 000	R0.00	None appointment of service providers because council could not approved them	Infrastructure Development and Technical Services	All	All
BSDT/14	Stormwater Canal	% Design and Construction of Praktiseer Stormwater Canal	Design Construction of Praktiseer Stormwater Canal	**4th Quarter** - Preliminary and detailed designs	Design and construction of Stormwater Canal	100% Design and Construction of Praktiseer Stormwater Canal: * Preliminary design report(50%);* Detailed designs report(50%)	Project withdrawn	0%	N/A	0%	N/A	100%	0%	N/A	0%	0%	N/A	R2 000 000	R0.00	None appointment of service providers because council could not approved them	Infrastructure Development and Technical Services	13	Praktiseer
BSDT/15	Planning and design of Burgersfort Ring Roads	% Completion of detailed design for Burgersfort Ring Road	Percentage project progress in line with its predetermined milestones	**4th Quarter** - Preliminary designs	Design for Burgersfort Ring Road	100% Completion of detailed design for Burgersfort Ring Road: * Preliminary design report(50%);* Detailed designs report(50%)	50% Completion of detailed design for Burgersfort Ring Road: * Preliminary design report(50%)	0%	N/A	50%	50% Completion of detailed design for Burgersfort Ring Road: * Preliminary design report(50%)	50%	0%	N/A	50%	0%	N/A	R6 000 000	R6 000 000	Insufficient funds to proceed with detailed desaign stage Road to be handed over to SANRAL	Infrastructure Development and Technical Services	18	Burgersfort
BSDT/16	Planning and design of Integrated Urban Roads and storm water	% completion of Detailed design for integrated urban Roads and Stormwater	Detailed design for integrated urban Roads and Stormwater	**4th Quarter** - Preliminary and detailed designs	Design for integrated Urban roads and storm water	100% completion of Detailed design for integrated urban Roads and Stormwater: * Preliminary design report(50%);* Detailed designs report(50%)	50% completion of Detailed design for integrated urban Roads and Stormwater: * Preliminary design report(50%)	0%	N/A	50%	50% completion of Detailed design for integrated urban Roads and Stormwater: * Preliminary design report(50%)	50%	0%	N/A	50%	0%	N/A	R4 500 000	R1,043,750	Financial constrain	Infrastructure Development and Technical Services	All	All
BSDT/17	Energy Master Plan	% Complete for Energy Master Plan	Percentage project progress in line with its predetermined milestones	**4th Quarter** - Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Energy Master plan	100% Complete for Energy Master Plan	100% Complete for Energy Master Plan	0%	N/A	0%	N/A	100%	0%	N/A	0%	100%	100% Complete for Energy Master Plan	R5 000 000	R5 000 000	N/A	Infrastructure Development and Technical Services	All	All
BSDT/18	Budget facility for Infrastructure(BFI) Packaging	% Completion of Budget facility for Infrastructure(BFI) Application	Verify if the application for budget facility infrastructure is made	**3rd Quarter** - Budget facility for Infrastructure(BFI) Application	Budget facility for Infrastructure(BFI) Packaging	100% Completion of Budget facility for Infrastructure(BFI) Application	100% Completion of Budget facility for Infrastructure(BFI) Application	0%	N/A	0%	N/A	100%	100%	100% Completion of Budget facility for Infrastructure(BFI) Application	0%	0%	N/A	R5 500 000	R5 000 000	N/A	Infrastructure Development and Technical Services	All	All
BSDT/19	Electricity distribution license	% Complete for Electrification Distribution License	Verify if electricity distribution license is obtained	**3rd & 4th Quarter** - Proof of submission of aplication.	Electrification Master Plan	100% Complete for Electrification Distribution License; *Electricity distribution License	60% progress in submission of application for Electrification distrubtion license: * submission of application to NERSA(30%); Facilitation of public participation(30%)	0%	N/A	0%	N/A	100%	30%	30% progress in submission of application for Electrification distrubtion license: * submission of application to NERSA(30%)	0%	30%	30% progress in submission of application for Electrification distrubiton license: * Facilitation of public participation(30%)	R700 000	R700 000	Lengthy public participation process, by NERSA and Municipality	Infrastructure Development and Technical Services	All	All
BSDT/20	Mashifane Park Sewer Reticulation	% Complete on Sewer Reticulation service	Percentage project progress in line with its predetermined milestones	**1st Quarter** - Appointment letter, minutes of site meetings, Progress Report 2nd &3rd Quarter -minutes of site meetings, Progress Report and Completion certificate	Development of Mashifane Park Services	100% Completion of Installation of Sewer Reticulation Service: * Preliminary - and general (20%); * trenches Excavation (20%); * Bedding Preparation (20%); * Installation of Pipe 20%); * Blanket Backfilling (20%);	100% Completion of Installation of Sewer Reticulation Service: * Preliminary and general (20%); * trenches Excavation (20%); * Bedding Preparation (20%); * Installation of Pipe 20%); * Blanket Backfilling (20%);	40%	40% Completion of Installation of Sewer Reticulation Service; * Preliminary and general (20%); * trenches Excavation (20%)	20%	20% Completion of Installation of Sewer Reticulation Service: * Bedding Preparation (20%)	20%	20%	20% Completion of Installation of Sewer Reticulation Service: * Installation of Pipe 20%).	20%	20%	20% Completion of Installation of Sewer Reticulation Service:* Blanket Backfilling (20%);	R29 000 000	15,756,925	Project adjusted due late apointment of services provider	Infrastructure Development and Technical Services	20	Mashifane
BSDT/21	Mashifane Park electricity Reticulation	% Complete on the Planning, design and Installation of Electricity at Mashifane Park	Percentage project progress in line with its predetermined milestones	***1st Quarter** - Feasibility Study ; **2nd Quarter** - Preliminary design report;* Detailed designs	Planning, design and installation of Electrification at Mashifane Park	10% progress on the planning, design and installation of Electricity at Mashifane Park: *Feasibility Study report (2%) Preliminary design report(3%);* Detailed designs report(5%)	5% progress on the planning, design and installation of Electricity at Mashifane Park: *Feasibility Study report (2%) Preliminary design report(3%);*	2%	2% progress on the planning, design and installation of Electricity at Mashifane Park: *Feasibility Study report (2%)	3%	3% progress on the planning, design and installation of Electricity at Mashifane Park. Preliminary design report(3%);	5%	0%	N/A	0%	0%	N/A	R20 000 000	R0.00	No Budget for the project	Infrastructure Development and Technical Services	20	Mashifane

BSDT/22	Mashifane Park Water Reticulation	% Complete on Installation of Water Reticulation Services at Meshifane Park ext 2 and 3	Percentage project progress in line with its predetermined milestones	1st Quarter - Appointment letter, minutes of site meetings, Progress Report 2nd &3rd Quarter -minutes of site meetings, Progress Report and Completion certificate	Development of Mashifane Park Services	100% Complete on Installation of Water Reticulation Services at Mashifane Park ext 2 and 3. Preliminary and general (5%); * trenches Excavation (30%); * Bedding Preparation (15%); * Installation of Pipe (20%); * Blanket Backfilling (15%); * Common Backfilling (15%);	100% Complete on Installation of Water Reticulation Services at Meshifane Park ext 2 and 3. Preliminary and general (5%); * trenches Excavation (30%); * Bedding Preparation (15%); * Installation of Pipe (20%); * Blanket Backfilling (15%); * Common Backfilling (15%);	35%	35% Complete on Installation of Water Reticulation Services at Mashifane Park ext 2 and 3:* Preliminary and general (5%); * trenches Excavation (30%)	20%	20% Complete on Installation of Water Reticulation Services at Mashifane Park ext 2 and 3: * Bedding Preparation (15%); * Installation of Pipe (5%)	25%	25%	25% Complete on Installation of Water Reticulation Services at Meshifane Park ext 2 and 3: * Installation of Pipe (15%); * Blanket Backfilling (10%)	20%	20%	20% Complete on Installation of Water Reticulation Services of Mashifane Park ext 2 and 3:. * Blanket Backfilling (5%); * Common Backfilling (15%);	R29 000 000	R0.00	No Budget for the project	Infrastructure Development and Technical Services	20	Mashifane
BSDT/23	Installation of Services for Mafolo Park	% Complete/installation of Bulk Services at Mafolo Park	Percentage project progress in line with its predetermined milestones	1st Quarter - Appointment letter, minutes of site meetings, Progress Report 2nd &3rd Quarter -minutes of site meetings, Progress Report and Completion certificate	Infrastructure development framework	100% Installation of Bulk infrastructure and reticulation services at Mafolo park:*preliminary and general designs(5%); * trenches Excavation (30%); * Bedding Preparation (15%); * Installation of Pipe (20%); * Blanket Backfilling (15%); * Common Backfilling (15%);	55% Installation of Bulk infrastructure and reticulation services at Mafolo park:*preliminary and general designs(5%); * trenches Excavation (30%); * Bedding Preparation (15%); * Installation of Pipe (5%)	35%	35% Complete on Installation of Water Reticulation Services at Mafolo Park ext 2 and 3:* Preliminary and general (5%); * trenches Excavation (30%)	20%	20% Complete on Installation of Water Reticulation Services at Mafolo Park ext 2 and 3: * Bedding Preparation (15%); * Installation of Pipe (5%)	25%	0%	N/A	20%	0%	N/A	R5 000 000	R0 00	none appointment of service provider because project not approved by council	Infrastructure Development and Technical Services	18	Mafolo park
BSDT/24	Planning and design of electricity for various township	% completion of planning and design of Electrification of Applesdoringdral portions 9,10,11 &12, Fetakgoma Ext 1, Mafolo Park.	Percentage project progress in line with its predetermined milestones	1st Quarter - Appointment letter, minutes of site meetings, Progress Report 2nd &3rd Quarter -minutes of site meetings, Progress Report and Completion certificate	Planning and design of Electrification for Various townships	100% completion of planning and design of Electrification of Applesdorungdral portions 9,10,11 &12, Fetakgoma Ext 1, Mafolo Park. * Preliminary design report(50%);* Detailed designs report(50%)	100% completion of planning and design of Electrification of Applesdoringdral portions 9,10,11 &12, Fetakgoma Ext 1, Mafolo Park. * Preliminary design report(50%);* Detailed designs report(50%)	50%	50% completion of planning and design of Electrification of Applesdoringdral portions 9,10,11 &12, Fetakgoma Ext 1, Mafolo Park. * Preliminary design report(50%)	50%	50% completion of planning and design of Electrification of Applesdoringdral portions 9,10,11 &12, Fetakgoma Ext 1, Mafolo Park: * Detailed designs report(50%)	0%	0%	N/A	100%	0%	N/A	R15 000 000	R0.00	none appointment of service provider because project not approved by council	Infrastructure Development and Technical Services	19, 18, 36	mafolo, applesdonng, felakgomo
BSDT/25	Planning and Design of Burgersfort regional Library	% Completion of Design for Burgersfort regional Library	Percentage project progress in line with its predetermined milestones	2nd & 3rd Quarter - Designs for Burgersfort regional Library	Planning and design of Burgersfort regional Library	100% Completion of Design for Burgersfort regional Library: * Preliminary design report(50%);* Detailed designs report(50%)	50% Completion of Design for Burgersfort regional Library: * Preliminary design report(50%);	0%	N/A	50%	50% Completion of Design for Burgersfort regional Library: * Preliminary design report(50%);	50%	0%	N/A	0%	0%	N/A	R700 000	R0.00	Budget adjusted down due to no budget to implement own funded projects	Infrastructure Development and Technical Services	18	Burgersfort
BSDT/26	Planning and Design of Burgersfort Intermodal facility	% Completion of Design for Intermodal facility	Percentage project progress in line with its predetermined milestones	2nd Quarter - Design for Intermodal facility	Inception report	20% Completion of Design for Burgersfort Intermodal facility: * Preliminary designs report(20%)	20% Completion of Design for Burgersfort Intermodal facility: * Preliminary designs report(20%)	0%	N/A	20%	20% Completion of Design for Burgersfort Intermodal facility: * preliminary designs report(20%)	0%	N/A	N/A	0%	0%	N/A	R4 000 000	R0 00	Budget adjusted down due to no budget to implement own funded projects	Infrastructure Development and Technical Services	18	Burgersfort
BSDT/27	Free Basic Electricity	# FBE campaigns held	Simple count of number of FBE campaigns held	2nd & 4th Quarter - 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 FBE campaigns held	R 7 270 000	R 7 270 000	N/A	Infrastructure Development and Technical Services	All	All
		# of Indigent households receiving FBE	Simple count of number of Indigent households receiving Free basic electricity	Free Basic Electricity report	2000	2500 Indigent households receiving FBE	2500 Indigent households receiving FBE	2500	2500 Indigent households receving FBE	2500	2500 Indigent households receiving FBE	2500	2500	2500 Indigent households receiving FBE	2500	2500	2500 Indigent households receiving FBE			N/A		All	All

KPA: 4 LOCAL ECONOMIC DEVELOPMENT & TOURISM

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

Project No.	Project/Programme	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2024/2025 Annual Targets	2024/2025 Adjusted Annual Targets	Quarterly Targets: Quarter 1		Quarter 2		Quarter 3			Quarter 4			Budget	Adjusted Budget	Reason for Adjustment	Responsible Department	Ward	Village
								Target	Target Description	Target	Target Description	Target	Adjusted Target	Target Description	Target	Adjusted Target	Target Description						
LEDT/01	Facilitation of PSP /PPP for Agro processing master plan implementation.	# Facilitation of PSP /PPP for Agro processing master plan implementation	Simple count of number of PSP /PPP for Agro processing master plan implementation facilitated	2nd Quarter - Fresh produce Market facilitation report,Fertilizer blending implementation report, 3rd Quarter - Invitation and attendant register 4th Quarter - Abattoir	3	4 PSP /PPP for Agro processing master plan implementation facilitated. (Fresh produce Market, Fertilizer blending and Abattoir Sourcing of PSP /PPP for agro -processing master plan implemented by 2025	4 PSP /PPP for Agro processing master plan implementation facilitated. (Fresh produce Market, Fertilizer blending and Abattoir Sourcing of PSP /PPP for agro -processing master plan implemented by 2025	0	N/A	2	2 PSP /PPP for Agro processing master plan implementation facilitated. * Fresh produce Market, *Fertilizer blending implements by 31 December 2024.	0%	1	1 project facilitated in the implementation of PSP /PPP for Agro processing master plan by 30 June 2025 *agro -processing	2	1	1 project facilitated in the implementation of PSP /PPP for Agro processing master plan by 30 June 2025:* Abattoir	R300 000	R300 000	N/A	LEDT	N/A	N/A
LEDT/ 02	Social Labour Plan Policy	# Development of Fetakgomo Tubatse Social Labour Plan Policy	Simple count of number of Fetakgomo Tubatse Social Labour Plan Policy developed	4th Quarter - Social Labour Plan Policy	Draft Social labour plan	1 Social Labour Plan Policy Developed by June 2025	1 Social Labour Plan Policy Developed by June 2025	0%	N/A	0%	N/A	0%	0%	N/A	1	1	1 Social Labour Plan Policy Developed by June 2025	R500 000	R500 000	N/A	LEDT	N/A	N/A

LEDT/ 03	LED mining support	# Establishment of LED mining support (SLPs and mining funding trust and NPC)	Simple count of number of LED mining support established	1st Quarter - LED mining support report (SLPs and mining funding trust and NPC)	New	1 LED mining support established. (SLPs and mining funding trust and NPC) by September 2024	1 LED mining support established. (SLPs and mining funding trust and NPC) by September 2024	1	1 LED mining support established. (SLPs and mining funding trust and NPC) by	0%	N/A	0%	0%	N/A	0%	0%	N/A	R1 500 000	R1 500 000	N/A	LEDT	N/A	N/A
LEDT/ 04	Enterprise development strategy	# Enterprise Development strategy	simple count number of Enterprise strategy developed	4th Quarter - Developed Term of reference(TOR)	New	1 Enterprise strategy developed by June 2025	Project withdrawn	0	N/A	0	N/A	0	0	N/A	1	0	N/A	R500 000	R500 000	Delayed SCM processes, project carried over to 2025/2026 financial year	LEDT	N/A	N/A
LEDT/ 05	Strategic facilitation and support for Small, Medium and Micro Enterprises(SMME) with Development Finance Institute (DFI)	% Strategic facilitation and support for Small, Medium and Micro Enterprises(SMME) with Development Finance Institute (DFI)	Percentage project progress in line with its predetermined milestones	1st Quarter - *Invitation to DBSA meeting, attendant register for DBSA meeting, minutes of the DBSA meeting 2nd Quarter - signed and completed application form/letter to the Development Funding Institution 4th Quarter - signed Progress report on Development finance Institute(DFI)	New	100% Strategic facilitation and support for Small, Medium and Micro Enterprises(SMME) with Development Finance Institute (DFI) faciulated by June 2025: * Facilitating meeting with Development Bank of South Africa(DBSA) (25%); *Applying fund from Development Finance Institute (50%); *giving progress report on DFI (25%).	100% Strategic facilitation and support for Small, Medium and Micro Enterprises(SMME) with Development Finance Institute (DFI) facilitated by June 2025; * Facilitating meeting with Development Bank of South Africa(DBSA) (25%); *Applying fund from Development Finance Insitute (50%); *giving progress report on DFI (25%).	25%	25% Strategic facilitation and support for SMME's with DFI facilitated by September 2024 *Facilitating meeting with DBSA (25%)	50%	50% Strategic facilitation and support for SMME's with DFI facilitated by 31 December 2024; *Applying fund from Development Finance Institute (50%).	0%	0	N/A	25%	25%	25% Strategic facilitation and support for SMME's with DFI facilitated by 30 June 2025: *Giving progress report on DFI (25%),	R200 000	R200 000	Measurement changed from percentage to number to improve SMARTness of the indicator	LEDT	N/A	N/A
LEDT/ 06	Strategic facilitation and support for Small, Medium and Micro Enterprises(SMME) through public sector funding agencies	% Strategic facilitation and support for Small, Medium and Micro Enterprises(SMME) through public sector funding agencies	Percentage project progress in line with its predetermined milestones	Invitation for meetings, Attendant register for the meetings, minutes of the meetings; Aplication letters/forms; first progress report and final progress report.	New	100% Strategic facilitation and support for Small, Medium and Micro Enterprises(SMME) through public sector funding agencies facilitated: * Facilitating engagement session(25%);* applications(25%); *giving first progress report(25%);* giving final progress report(25%)	Project withdrawn	25%	25% Strategic facilitation and support for SMMEs through public sector funding agencies facilitated:*Facilitating engagement session(25%);	25%	25% Strategic facilitation and support for SMMEs through public sector funding agencies facilitated;* applications(25%)	25%	0%	N/A	25%	0%	N/A	R200 000	R0 00	It is the same as project 05	LEDT	N/A	N/A
LEDT/ 07	Twining of Local Economic Development (LED) programmes with other municipalities outside South Africa	# municipalities outside south Africa twinned with Fetakgomo Tubatse Local municipality on Local Economic Development (LED) programmes	Simple count of municipalities outside south Africa twinned with Fetakgomo Tubatse Local municipality on Local Economic Development (LED) programmes	4th Quarter - Names of municipalities outside South Africa identified for 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 2025	1 municipality outside south Africa twinned with Fetakgomo Tubatse Local municipality on Local Economic Development (LED) programmes by30 June 2025	0	N/A	0	N/A	0	0	N/A	1	1	1 municipality outside south Africa twinned with Fetakgomo Tubatse Local municipality on Local Economic Development (LED) programmes by 30 June 2025	R800 000	R800 000	end of June 2025 changed to 30 June 2025 to be specific	LEDT	N/A	N/A
LEDT/08	Create strategic partnerships with institution of higher learning	% of Strategic Partnerships created with institution of high learning	Percentage project progress in line with its predetermined milestones	1st Quarter , 2nd and 3rd Quarter- Proof of engagement 4th Quarter- Draft MOU on satellite campus, Submission to EXCO signed by MM or his/her representative	1	100% MOU on strategic partnerships created with institution of higher learning by end June 2025: *2x engagement sessions (50%); * Progress report on from engagement sessions (25%); * Submission of the final Report to Council (25%)	50% of progress in creation of Strategic Partnerships with Institution of high learning 30 June 2025: * draft MOU for satellite(25%); *Submission of mining short courses report to Exco (25%)	25%	25% MOU on strategic partnerships created with institution of higher learning by September 2024: *engagement sessions (25%)	25%	25% MOU on strategic partnerships created with institution of higher learning by 31 December 2024: * engagement sessions (25%)	25%	25%	25% MOU on strategic partnerships created with institution of higher learning by 31 March 2025: * Progress report on from engagement sessions.(25%)	25%	25%	25% MOU on strategic partnerships created with institution of higher learning by June 2025: ; * Submission of the final Report to Council (25%)	R0.00	R0.00	Delayed SCM processes which led into later start of the project	LEDT	N/A	N/A
LEDT/09	FTLM Chamber of Commerce and Industries	# FTLM chamber of Commerce and Industries established	Simple count of number of FTLM chamber of Commerce and Industries established	FTLM chamber of Commerce and Industries establishment report	0	2 FTLM chamber of commerce and Industries established by June 2025	Project withdrawn	0	N/A	1	1 FTLM chamber of commerce and Industries established by December 2024	0	0	N/A	1	0	N/A	R400 000	R0.00	Project completed in 2023/2024 financial year	LEDT	N/A	N/A
LEDT/10	Implementation of manufacturing and industrial master plan	# of projects implementation from the manufacturing and industrial master plan	Simple count of number of projects implemented from the manufacturing and industrial master plan	2nd Quarter- Invitation, attendant register and report 4th Quarter - Name of project implemented from d Industrial master plan	30%	2 projects implemented from the manufacturing and industrial master plan by end June 2025	2 projects implemented from the manufacturing and industrial master plan by 30 June 2025; * Business training of innovation * Investment in broadband digital production technologies	0	N/A	0	N/A	0	0	N/A	1	1	1 projects implemented from the manufacturing and industrial master plan by end June 2025: * Investment in broadband digital production technologies	R500 000	R500 000	Insufficient funds and limited time to implement two projects	LEDT	N/A	N/A
LEDT/ 11	Facilitation ontransfer of Potlake Nature Reserve strategic Partnership	# Facilitation on transfer of Potlake Nature Reserve strategic partnership with Limpopo Department of Economic Development, Environment and Tourism(LEDET)	Simple count of number of facilitations conducted on the transfer of Potlake Nature Reserve strategic partnership with Limpopo Department of Economic Development, Environment and Tourism(LEDET)	4th Quarter - progress Report on facilitation of of Potlake Nature Reserve strategic partnership with Limpopo Department of Economic Development, Environment and Tourism(LEDET)	Draft MOU	1 Potlake Nature Reserve strategic partnership transfer faciliated with Limpopo Department of Economic Development, Environment and Tourism(LEDET) by June 2025	1 Facilitation on Potlake Nature Reserve strategic partnership with Limpopo Department of Economic Development, Environment and Tourism(LEDET) by 30 June 2025	0	N/A	0	N/A	0	0	N/A	1	1	1 Facilitation on Potlake Nature Reserve strategic partnership with Limpopo Department of Economic Development, Environment and Tourism(LEDET) by 30 June 2025	R500 000	R500 000	Added date before the month	LEDT	N/A	N/A
LEDT/12	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 Fetakgomo Tubatse Municipality has facilitated with Sekhukhune Development Agency (SDA) for implementation of integrated resource plan (De -Hoop)	4th Quarter - Report on Partnership of with Sekhukhune Development Agency (SDA) for implementation of integrated resource plan (De -Hoop) facilitated	New	1 Partnership of with Sekhukhune Development Agency (SDA) for implementation of integrated resource plan (De -Hoop) facilitated by end of June 2025	1 Partnership of with Sekhukhune Development Agency (SDA) for implementation of integrated resource plan (De -Hoop) facilitated by 30 June 2025	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 30 June 2025	R1 500 000	R1 500 000	N/A	LEDT	N/A	N/A

LEDT/ 13	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	2nd and 4th Quarter - names of heritage and cultural programmes on which strategic partnership was created	New	2 Strategic Partnership on Heritage and culture Programmes June 2025	2 of Strategic Partnership created on Heritage and culture Programmes with different stakeholders by 30 June 2025	0	N/A	1	1 of Strategic Partnership created on Heritage and culture Programmes with different stakeholders by 31 December 2024	0		N/A	1		1 of Strategic Partnership created on Heritage and culture Programmes with different stakeholders by 30 June 2025	R1 400 000	R1 400 000	Changes made to edify the smartness of the indicator	LEDT	N/A	N/A
LEDT/ 14	Moshate battlefield trail feasibility study	% Progress in conducting Moshate battlefield trail feasibility study	Percentage project progress in line with its predetermined milestones	1st Quarter- None 2nd Quarter- *Terms of reference(TOR) 3rd Quarter -None 4th Quarter - proof of engagement	20%	50% progress in conducting Moshate battlefield trail feasibility study by June 2025 *Terms of reference(TOR)(25%); * Inception report (15%);* Final Report (10%)	40% progress in conducting Moshate battlefield trail feasibility study by June 2025: *Terms of reference(TOR)(25%); *Stakeholder engagement(15%)	0	N/A	25%	25% progress in conducting Moshate battlefield trail feasibility study by December 2024: *Terms of reference(TOR)(25 %);	15%	0%	N/A	10%	15%	15% progress in conducting Moshate battlefield trail feasibility study by 30 June 2025: *Stakeholder engagement (battlefied Sites)	R500 000	R500 000	Delays of SCM processes for appointment of service provider	LEDT	N/A	N/A
LEDT/15	Investment Promotion Strategy implementation	# Investment Promotion Strategy implementation	Simple count of number of Investment Promotion Strategy implemented	4th Quarter - proof for facilitation of Virtual tourism tour in Steel Port Smart City (Artificial Intelligence)	New	1 Investment Promotion Strategy implementation by June 2025	1 Project facilitated from Investment Promotion Strategy by 30 June 2025, *Virtual tourism tour in Steel Port Smart City (Artificial Intelligence)	0	N/A	0	N/A	0	0	N/A	1	1	1 Project facilitated from Investment Promotion Strategy by 30 June 2025, *Virtual tourism tour in Steel Port Smart City (Artificial Intelligence)	R200 000	R200 000	Added date before the month	LEDT	N/A	N/A
LEDT/16	Great Sekhukhune series	% Great Sekhukhune series	Percentage project progress in line with its predetermined milestones	4th Quarter - Invitations; Facilitation report on Great Sekhukhune series	New	5% of Great Sekhukhune series facilitated by June 2025	5% of Great Sekhukhune series facilitated by 30 June 2025	0	N/A	0	N/A	0		N/A	5%	5%	5% of Great Sekhukhune series facilitated by 30 June 2025	R2 500 000	R200 000	Added date before the month	LEDT	N/A	N/A
LEDT/ 17	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 converting Mphanama Dam to be tourism attraction center	Feasibility study on Mphanama Dam for tourism attraction	New	1 Feasibility study on Mphanama Dam for tourism attraction completed by March 2025	1 Feasibility study on Mphanama Dam for tourism attraction completed by 30 June 2025	0	N/A	0	N/A	1	0	N/A	0	1	1 Feasibility study on Mphanama Dam for tourism attraction completed by 30 June 2025	R300 000	R300 000	N/A	LEDT	38	Mphanama
LEDT/ 18	Feasibility Study on Airport	# of Feasibility study completed on Airport	Simple count of number of feasibility study conducted on establishment of Fetakgomo Tubatse municipal Airport	Feasibility study on Airport	New	1 feasibility study completed on Airport by end of 30 June 2025	Project withdrawn	0	N/A	0	N/A	0	0	N/A	1	0	N/A	R2 500 000	R0.00	Delays of SCM processes for appointment of service provider and the project budget is adjusted to R0.00	LEDT	18	Burgersfort
LEDT/ 19	Feasibility study on Logistic Hub	# of Feasibility study completed on Logistic hub	Simple count of number of feasibility study conducted on establishment on Logistic hub in Fetakgomo Tubatse municipality	Feasibility study completed on Logistic hub	New	1 feasibility study completed on Logistic hub by end of 30 June 2025	1 feasibility study completed on Logistic hub by end of 30 June 2025	0	N/A	0	N/A	0	0	N/A	1	1	1 feasibility study completed on Logistic hub by end of 30 June 2025	R2 531 250	R1 381 250	Delays of SCM processes for appointment of service provider	LEDT	N/A	N/A
LEDT/ 20	Automotive industrial park	# of Automotive Industrial Park initiative feasibility study completed	Simple count of number of feasibility studies conducted on the establishment of Automotive Industrial Park initiative	Automotive Industrial Park initiative	New	1 Automotive Industrial Park initiative feasibility study completed	# of Automotive Industrial Park initiative feasibility study completed	0	N/A	1	1 Automotive Industrial Park initiative feasibility study completed	0	0	N/A	0	0	N/A	R0	R0	N/A	LEDT	N/A	N/A
LEDT/ 21	Tjate Infrastructure Development	% Completion of Tjate infrastructure designs	Percentage project progress in line with its predetermined milestones	1st Quarter - Terms of Reference(TOR) 2nd Quarter - *Inception report	Infrastructure development framework	100% completion of the Tjate Designs and Construction Fencing: * Terms of Reference(TOR)(25%); *Inception report (25%);* Draft design report(25%); * Approved Desings(25%)	75% completion of the Tjate infrastructure Designs : * Terms of Reference(TOR)(25%); *Inception report (25%); Premilary design (25%)	25%	25% completion of the Tjate Designs and Construction Fencing * Terms of Reference(TOR)(25%)	25%	25% completion of the Tjate Designs and Construction Fencing: *Inception report (25%)	25%	0%	N/A	25%	25%	75% completion of the Tjate Infrastructure Designs : * Premilary design (25%)	R1 500 000	R2 935 000	Delays of SCM processes for appointment of service provider and Inception report done internally was poor quality	LEDT	N/A	N/A

KPA.5 FINANCIAL VIABILITY

STRATEGIC OBJECTIVE: "TO IMPROVE OVERALL MUNICIPAL FINANCIAL MANAGEMENT" OUTCOME 08

Project No.	Project/Programme	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2024/2025 Annual Targets	2024/2025 Adjusted Annual Targets	Quarterly Targets										Budget	Adjusted Budget	Reason for Adjustment	Responsible Department	Ward	Village
								Quarter 1		Quarter 2		Quarter 3			Quarter 4								
								Target	Target Description	Target	Target Description	Target	[illegible]	Target Description	Target	[illegible]	Target Description						
BTOT01	2024/25 Budget	Submission of 2025/26 municipal budget to council by 31 May 2025	Submission of 2025/26 municipal budget to council by 31 May 2025 will considered as 01 achieved	4th Quarter - EXCO submission signed by MM or his representation/council resolution	31 May 2024	2025/26 Municipal Budget submitted to council 31 May 2025	2025/26 Municipal Budget submitted to council 31 May 2025	0	N/A	0	N/A	0	0	N/A	1	1	2025/26 Municipal Budget submitted to council 31 May 2025	R0.00	R0.00	N/A	BTO	N/A	N/A

Project No.	Project/Programme	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2024/2025 Annual Targets	2024/2025 Adjusted Annual Targets	Quarterly Targets										Budget	Adjusted Budget	Reason for Adjustment	Responsible Department	Wards	Village
		Submission of 2024/25 municipal Budget Adjustment to council by 24 February 2025	Submission of 2024/25 municipal Budget Adjustment to council by 24 February 2025 will be considered as 01 achieved	3rd Quarter - EXCO submission signed by MM or his representation/council resolution	24-Feb-24	2024/25 Adjustment municipal budget submitted to council by 24 February 2025	2024/25 Adjustment municipal budget submitted to council by 24 February 2025	0	N/A	0	N/A	1	1	2024/25 Adjustment municipal budget submitted to council by 24 February 2025	0	0	N/A	R0.00	R0.00	N/A	BTO	N/A	N/A
		Turnaround time on submission of 2024/25 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury by 25 January 2025	submission of 2024/25 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury by 25 January 2025 will considered as 01 achieved	3rd Quarter - Acknowledgement by Mayor, National treasury & provincial treasury	25-Jan-25	2024/25 Mid-Year Report (s72) submitted to the Mayor, National Treasury & Provincial treasury by 25 January 2025	2024/25 Mid-Year Report (s72) submitted to the Mayor, National Treasury & Provincial treasury by 25 January 2025	0	N/A	0	N/A	1	1	2024/25 Mid-Year Report (s72) submitted to the Mayor, National Treasury & Provincial treasury by 25 January 2025	0	0	N/A	R0.00	R0.00	N/A	BTO	N/A	N/A
		# of MFMA section (s52) reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	Simple count of number of MFMA section (s52) reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	All Quarters -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		1MFMA section (s52) Reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	R0.00	R0.00	N/A	BTO	N/A	N/A
		# 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	4th Quarter - Developed and approved long-term financial plan and capital funding plan	Long-term funding plan	1 Developed and approved long-term financial plan and capital funding plan	1 Developed and approved long-term financial plan and capital funding plan	0	N/A	0	N/A	0	0	N/A	1	1	1 Developed and approved long-term financial plan and capital funding plan	R0.00	R0.00	N/A	BTO	N/A	N/A
		% Opening of sinking fund to ringfence funds set aside for rehabilitation of the landfill side	Percentage project progress in line with its predetermined milestones	All Quarters - sinking fund account	Rehabilitation of landfill side	70% saving from refuse removal funds set aside for rehabilitation of the landfill side	70% saving from refuse removal funds set aside for rehabilitation of the landfill side	70%	70% saving from refuse removal funds set aside for rehabilitation of the landfill side	70%	70% saving from refuse removal funds set aside for rehabilitation of the landfill side	70%	70%	70% saving from refuse removal funds set aside for rehabilitation of the landfill side	70%	70%	70% saving from refuse removal funds set aside for rehabilitation of the landfill side	R0.00	R0.00	N/A	BTO	N/A	N/A
BTOT/02	Management of section 122	% Reduction in non-compliance matters	Comparison of uncompliance matter identified per quarter	All Quarters - Compliance report	31-Aug-24	100% Reduction in non-compliance matters	100% Reduction in non-compliance matters	0	N/A	100%	100% Reduction in non-compliance matters	100%	100%	100% Reduction in non-compliance matters	100%	100%	100% Reduction in non-compliance matters	R0.00	R0.00	N/A	BTO	N/A	N/A
		Submission of reviewed Annual Financial Statements to Auditor General of South Africa by 31 August 2024	Submission of reviewed Annual Financial Statements to Auditor General of South Africa by 31 August 2024 will be considered as 1 achieved	1st Quarter - Proof of Audit committee review, Acknowledgement by AGSA	31-Aug-24	Reviewed Annual Financial Statements submitted to Auditor General of South Africa by 31st August 2024	Reviewed Annual Financial Statements submitted to Auditor General of South Africa by 31st August 2024	1	Reviewed Annual Financial Statements submitted to Auditor General of South Africa by 31st August 2024	0	N/A	0	0	N/A	0	0	N/A	##########	##########	N/A	BTO	N/A	N/A
BTOT/03	Measurement of Liquidity Norm	Compliant ratio liquidity norm	Verify the liquidity ratio of the municipality quarterly	All Quarters - liquidity norm report	2:1 liquidity	Compliant liquidity ratio Measured at 2:1	Compliant liquidity ratio Measured at 2:1	02:01	2:1 liquidity	02:01	2:1 liquidity	02:01	02:01	2.1 liquidity	02:01	02.01	2:1 liquidity	R0.00	R0.00	N/A	BTO	N/A	N/A
BTOT/04	Revenue Management	% Billing vs revenue collected	Determining the collection ratio of the municipality of Billing vs revenue collected	All Quarters - Revenue report	75% 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 500 000	N/A	BTO	N/A	N/A
BTOT/05	Implementation of Council resolutions	% Implementation of Council resolutions	Calculate number council resolution implemented against number of council resolutions taken by the municipality which are implemented	All Quarters - Council resolutions implementation report	100% implementation of council resolutions	100% Implementation of council's resolution by 30 June 2025	100% Implementation of council's resolution by 30 June 2025	100%	100% implementation of council's resolution by 30 September 2024	100%	100% implementation of council's resolution by 31 December 2024	100%	100%	100% implementation of council's resolution by 31 March 2025	100%	100%	100% implementation of council's resolution by 30 June 2025	R0.00	R0.00	N/A	BTO	N/A	N/A
BTOT/06	strategic risk managem	% Implementation of strategic risk management issues	Calculate number Risk implemented against number risks recorded on risk management register.	All Quarters - Strategic risk management implementation register	80% implementation of risk management issues.	90% strategic risk management issues implemented by 30 June 2025	90% strategic risk management issues implemented by 30 June 2025	90%	90% strategic risk management issues implemented by 30 September 2024	90%	90% strategic risk management issues implemented by 31 December 2024	90%	90%	90% strategic risk management issues implemented by 31 March 2025	90%	90%	90% strategic risk management issues implemented by 30 June 2025	R0.00	R0.00	N/A	BTO	N/A	N/A

KPA 6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: "TO PROMOTE A CULTURE OF PARTICIPATORY AND GOOD GOVERNANCE" OUTPUT 05

								Quarter 1 Target	Target Description	Quarter 2 Target	Target Description	Quarter 3 Target		Target Description	Quarter 4 Target		Target Description						
GGT/1	Internal Audit Projects conducted	# of Internal Audit projects conducted	Simple count of number of Internal Audit projects conducted	1st & 2nd Quarters - 5 Quarterly Internal Audit report 3rd Quarter- 7 Quarterly Internal Audit report 4th Quarter- 5 Quarterly Internal Audit report	27- Internal Audit projects	27- Internal Audit projects conducted	22- Internal Audit projects conducted	5	5- Internal Audit projects conducted	5	5- Internal Audit projects conducted	10	7	7- Internal Audit projects conducted	7	5	5 - internal Audit project conducted	R3 500 000,00	R3 500 000,00	Projects were adjusted due to limited Human resources and Termination of service providers to assis with co-sourcing of internal Audit projects which were planed	MM'S OFFICE	All	All
GGT/2	Review of Internal Audit strategic and governance frameworks	% progress in the Review of Internal Audit strategic and governance frameworks	Percentage project progress in line with its predetermined milestones	4th Quarter-"Minutes of Audit and Performance committees on the renewal of Internal Audit Charter; Attendant register of such Audit and Performance committees meeting	100% Review of Internal Audit strategic and governance frameworks	100% Internal Audit strategic and governance frameworks reviewed by 30 June 2025	100% Internal Audit strategic and governance frameworks reviewed by 30 June 2025 (Internal audit Charter)	0%	N/A	0%	N/A	0%	0%	N/A	100%	100%	100% Internal Audit strategic and governance frameworks reviewed by 30 June 2025 (Internal audit Charter)	R0.00	R0.00	N/A	MM'S OFFICE	All	All
GGT3	Development of Internal Audit strategic plans	% progress in the development of Internal Audit strategy	Percentage project progress in line with its predetermined milestones	3rd Quarter-Internal Audit Strategy plan	0%	100% Internal Audit strategy developed plan	100% progress in the development of Internal Audit strategy plan by 31 March 2025	0%	N/A	0%	N/A	100%	100%	100% progress in the development of Internal Audit strategy plan by 31 March 2025	0%	0%	N/A	R0 00	R0,00	N/A	MM'S OFFICE	All	All
		% progress in the development of Internal Audit 3 year rolling strategic plan	Percentage project progress in line with its predetermined milestones	4th Quarter- Internal Audit 3 year rolling strategic plan	100% Internal Audit 3 year rolling strategic plan	100% Internal Audit 3 year rolling strategic plan	100% progress in the development of Internal Audit 3 year rolling strategic plan by 30 June 2025	0%	N/A	0%	N/A	0%	0%	N/A	100%	100%	100% Internal Audit 3 yers rolling strategic plan developed	R0.00	R0,00	N/A	MM'S OFFICE	All	
GGT/4	Operational Clean Audit strategy	% progress in the implementation of operational Clean Audit strategy	Percentage project progress in line with its predetermined milestones	All Quarters - " implementation of Internal audit action plan;"implementation of Audit committee resolutions;"implementation of Performance committee resolutions; " implementation of external audit action plan.	100% implementation of operational Clean Audit strategy	100% operational Clean Audit strategy implemented by 30 June 2025: " implementation of Internal audit action plan(25%);"implementation of Audit committee resolutions(25%);implementation of Performance committee resolutions(25%); " implementation of external audit action plan(25%)	Project withdrawn	100%	100% operational Clean Audit strategy implemented by 30 June 2025: " implementation of internal audit action plan(25%);"implementation of Audit committee resolutions(25%);implementation of Performance committee resolutions(25%); " implementation of external audit action plan(25%)	100%	100% operational Clean Audit strategy implemented by 30 June 2025: " implementation of internal audit action plan(25%);"implementation of Audit committee resolutions(25%);implementation of Performance committee resolutions(25%); " implementation of external audit action plan(25%)	100%	0%	N/A	100%	0%	N/A	R0,00	R0,00	The project was withdrawn from SDBIP because it cut across all directors and is located into performance plan of all directors	MM'S OFFICE	All	All
GGT/5	Functionality of Audit and Performance committees	Turnaround time in the Review of Audit and Performance committees Charter	Review of Audit and Performance committees Charter by 30 June 2025 will be considered as 01 achieved	4th Quarter-" Minutes of Audit and Performance committees on the reviewal of Audit and Performance committees Charter; Attendant register of such Audit and Performance committees meeting	Review of Audit and Performance committees Charter	Review of Audit and Performance committees Charter by 30 June 2025	Review of Audit and Performance committees Charter by 30 June 2025	0%	N/A	0%	N/A	0%	0%	N/A	1	1	Review of Audit and Performance committees Charter by 30 June 2025	R2 098 000	R2 098 000	N/A	MM'S OFFICE	All	All
		# of Audit Committee reports Submitted to council	Simple count of number of Audit Committee reports Submitted to council	All Quarters - Acknowledgement from Council secretariat	Audit Committee reports Submitted to council	4 Audit Committee reports Submitted to council by 30 June 2025	4 Audit Committee reports Submitted to council by 30 June 2025	1	1 Audit Committee reports Submitted to council by 30 September 2024	1	1 Audit Committee reports Submitted to council by 31 December 2024	1	1	1 Audit Committee reports Submitted to council by 31 March 2025	1	1	1 Audit Committee reports Submitted to council by 30 June 2025	R0.00	R0.00	N/A	MM'S OFFICE	All	All
		# Of Performance Committee reports Submitted to council	Simple count of number Performance Committee reports Submitted to council	All Quarters - Acknowledgement from Council secretariat	Performance Committee reports Submitted to council	4 Performance Committee reports Submitted to council by 30 June 2025	4 Performance Committee reports Submitted to council by 30 June 2025	1	1 Performance Committee reports Submitted to council by 30 September 2024	1	1 Performance Committee reports Submitted to council by 31 December 2024	1	1	1 Performance Committee reports Submitted to council by 31 March 2025	1	1	1 Performance Committee reports Submitted to council by 30 June 2025	R0.00	R0.00	N/A	MM'S OFFICE	All	All

GGT/6	Implementation of risk management Frameworks	% progress in implementation of risk management Frameworks	Percentage project progress in line with its predetermined milestones	1st Quarter & 3rd Quarter -"; Reports on the implementation of Action plans, "RMC invitations, minutes, Attendance registers. * Risk registers, 2nd Quarter & 4th Quarter-" Risk Awareness invitations, Attendance registers. Reports on the implementation of Action plans, "RMC invitations, minutes, Attendance registers. * Risk registers,	100% Implementation of risk management Frameworks	100% Implementation of risk management Frameworks: "risk assessment work(25%); "4X Risk committee meeting(6.25%); "4x Report on the implementation of risk Action plans/ monitoring tools(6.25%); * Risk awareness(25%)	100% Implementation of risk management Frameworks: * risk assessment work(25%); "4X Risk committee meeting(6.25%); "4x Report on the implementation of risk Action plans/ monitoring tools(6.25%); * Risk awareness(25%)	12.5%	12.5% Implementation of risk management Frameworks: "Risk committee meeting(6.25%); Implement tool(6.25%)	37.5%	37.5% Implementation of risk management Frameworks" Risk awareness(25%); "Risk committee meeting(6.25%); Implement tool(6.25%)	12.5%	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 assessment work(25%)"Risk committee meeting(6.25%); Implement tool(6.25%)	R 210 600.00	R 210 600.00	N/A	MM'S OFFICE	All	All
GGT/7	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 investigation reports, * Anti- fraud and corruption awareness 3rd Quarter -* Anti-fraud and corruption investigation reports 4th Quarter - Anti-fraud and corruption investigation reports, * Anti- fraud and corruption awareness	100% Implementation of Anti-fraud and corruption strategy/policy	100% Implementation of Anti-fraud and corruption strategy/policy: * 4 x Anti-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 Anti-fraud and corruption investigation reports(20%) * 2 x Anti-fraud and corruption awareness(10%)	20%	20% Implementation of Anti- fraud and corruption strategy/policy, * Anti-fraud and corruption investigation reports(20%)	30%	30% Implementation of Anti- fraud and corruption strategy/policy, Anti-fraud and corruption investigation reports(20%) * Anti- fraud and corruption awareness(10%)	20%	20%	20% Implementation of Anti- fraud and corruption strategy/policy, * Anti-fraud and corruption investigation reports(20%)	30%	30%	30% Implementation of Anti- fraud and corruption strategy/policy, Anti-fraud and corruption investigation reports(20%) * Anti- fraud and corruption awareness(10%)	R 105 300.00	R 105 300.00	N/A	MM'S OFFICE	All	All
GGT/8	Development of Institutional Compliance Framework	% progress in Development of institutional Compliance Framework	Percentage project progress in line with its predetermined milestones	2nd Quarter - Draft Institutional Compliance Framework, 3rd Quarter -*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 by 31 March 2025;* Draft Institutional Compliance Framework(50%), *Approved Institutional Compliance Framework(50%)	0%	N/A	50%	50% Development of institutional Compliance Framework by 31 December 2024 * Draft Institutional Compliance Framework(50%)	50%	50%	50% Development of institutional Compliance Framework by 31 March 20205: Approved Institutional Compliance Framework(50%)	0%	0%	N/A	R1 000 000	R1 000 000	N/A	MM'S OFFICE	All	All
GGT/9	Development of Municipal Crime prevention strategy	% progress in Development of municipal Crime prevention strategy	Percentage project progress in line with its predetermined milestones	2nd Quarter -*Draft municipal Crime prevention strategy, 4th Quarter -*Approved municipal Crime prevention strategy.	New	100% Development of municipal Crime prevention strategy,*Draft municipal Crime prevention strategy, *Approved municipal Crime prevention strategy.	Project withdrawn	0%	N/A	0%	N/A	50%	0%	N/A	50%	0%	N/A	R500 000	R0.00	Project not falling under the competency of the municipality but SAPS	MM'S OFFICE	All	All
GGT/10	Implementation of business continuity management plan	% progress implementation of business continuity management plan	Percentage project progress in line with its predetermined milestones	1st Quarter -,business continuity management plan implementation report, 2nd Quarter - * 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 2025: * 2 x Progress report on the Implementation of BCM(50%).	100% progress in the implementation of business continuity management plan by 30 June 2025 by 31 December 2024: * 2 x Progress report on the implementation of BCM(50%)	50%	50% progress in the implementation of business continuity management plan by 30 September 2024:* presentation of progress Report(50%)	50%	50% progress in the implementation of business continuity management plan by 31 december 2024: * presentation of progress Report(50%)	0%	0%	N/A	0%	0%	N/A	R4 300 000	R4 300 000	N/A	MM'S OFFICE	All	All
GGT/11	Development and implementation of Protection of personal information (POPI) strategy	% progress in Development of Protection of personal information (POPI) strategy	Percentage project progress in line with its predetermined milestones	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 posters,	New	100% progress in Development of Protection of personal information (POPI) strategy, *1X Protection of personal information (POPI) strategy(60%), 2 x POPI trainings/ workshop/ awareness(15%), * POPI posters(10%).	100% progress in Development of Protection of personal information * (POPI) strategy by 30 June 2025 *1X Protection of personal information (POPI) strategy(60%), 2 x POPI trainings/ workshop/ awareness(15%), * POPI posters(10%)	15%	15% progress in Development of Protection of personal information (POPI) strategy by 30 September 2024: * POPI trainings/ workshop/ awareness(15%),	30%	30% progress in Development of Protection of personal information (POPI) strategy by 31 Decmber 2024' *Draft Protection of personal information *(POPI) strategy(30%)	30%	30%	30% progress in Development of Protection of personal information (POPI) strategy strategy by 31 March 2025: * Approved Protection of personal information (POPI) strategy(30%),	25%	25%	25% progress in Development of Protection of personal information (POPI) strategy by 30 June 2025: *POPI trainings/ workshop/ awareness(15%), * POPI posters(10%).	R250 000	R250 000	N/A	MM'S OFFICE	All	All
GGT/12	Acquisition of Smart City Surveillance Cameras	% progress in the acquisition of Smart City Surveillance Cameras	Measure percentage progress against the Smart City Surveillance Cameras implementation plan per quarter.	2nd Quarter -* Requestion memo Smart City Surveillance Cameras 3rd Quarter - delivery note	New	100% Acquisition of Smart City Surveillance Cameras, * Requestion memo Smart City Surveillance Cameras (50%); * delivery note (50%)	100% Acquisition of Smart City Surveillance Cameras by 31 March 2025: , * Requestion memo Smart City Surveillance Cameras (50%); * delivery note (50%)	0%	N/A	50%	50% Acquisition of Smart City Surveillance Cameras by 31 December 2024: * Requestion memo Smart City Surveillance Cameras (50%)	50%	50%	50% Acquisition of Smart City Surveillance Cameras by 31 March 2025; * delivery note (50%)	0%	0%	N/A	R1 500 000	R1 500 000	N/A	MM'S OFFICE	All	All
GGT/13	Communications strategy	Turnaround time in the reviewal of Communication strategy	Review of the Communication strategy by 30 September 2024 will be considered as 01 achieved	1st Quarter - Copy of reviewed Communication strategy	0	Review of the Communication strategy by 30 September 2024	Review of the Communication strategy by 30 September 2024	1	Review of the Communication strategy by 30 September 2024	0	N/A	0%	0%	N/A	0%	0%	N/A	R10 000	R10 000	N/A	MM'S OFFICE	All	All

GGT/14	Production of newsletters	# 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 2023	04 newsletters produced by 30 June 2023	1	01 newsletters produced by 30 September 2024	1	01 newsletters produced by 31 December 2024	1	1	01 newsletters produced by 31 March 2025	1	1	01 newsletters produced by 30 June 2023	R600 000	R600 000	N/A	MM'S OFFICE	All	All
GGT/15	Communications equipments	# of communication equipments acquired	Simple count of number ofcommunication equipments acquired	3rd Quarter - Delivery notes of aquired communication equipments	07 communication equipment's purchased (	51 communication equipments acquired	51 communication equipments acquired by 31 March 2025,	0	N/A	0	N/A	51	51	51 communication equipments acquired,	0%	0%	N/A	R1 500 000	R1 500 000	N/A	MM'S OFFICE	All	All
GGT/16	Public relations	% Brand repositioning activites conducted	Percentage project progress in line with its predetermined milestones	1st Quarter - *Draft brading policy; 2nd &3rd Quarter - *invitation,minute and attendant register consulted Internal Stakeholder 4th Quarter - MM or representative submission to EXCO/council resolution	New	100% Brand repositioning activites conducted: * development of draft branding policy(25%); *2xsolicitation of inputs from internal stakeholders(25%);*Submission of draft policy to council(25%)	100% Brand repositioning activities conducted by 30 June 2025: * development of draft branding policy(25%); *2xsolicitation of inputs from internal stakeholders(25%);*Submission of draft policy to council(25%)	25%	25% Brand repositioning activities conducted by 30 September 2024: * development of draft branding policy(25%)	25%	25% Brand repositioning activities conducted by 31 December 2024: *solicitation of inputs from internal stakeholders(25%)	25%	25%	25% Brand repositioning activities conducted by 31 March 2025: * solicitation of inputs from internal stakeholders(25%)	25%	25%	25% Brand repositioning activities conducted : *Submission of draft policy to council(25%) by 30 June 2025	R600 000	R600 000	N/A	MM'S OFFICE	All	All
GGT/17	Development of Broadband strategy	% Finalisation of broadband strategy	Percentage project progress in line with its predetermined milestones	1st Quarter - * Submission to Executive committee signed by MM or his representative/council resolution; 2nd Quarter - *invitation/notice; attendant register; 3rd Quarter- Submission of final document to Executive commitee signed by MM or his representative/council resolution	New	100% progress in the Finalisation of broadband strategy:*Submission to council(50%); * Stakeholder engagement(25%); * submission of final draft to council(25%)	100% progress in the Finalisation of broadband strategy:*Submission to council(50%); * Stakeholder engagement(25%); * submission of final draft to council(25%) by 31 March 2025	50%	50% progress in the Finalisation of broadband strategy by 30 September 2024:*Submission to council(50%)	25%	25% progress in the Finalisation of broadband strategy by 31 December 2024:* Stakeholder engagement(25%)	25%	25%	25% progress in the Finalisation of broadband strategy by 31 March 2025:* submission of final draft to council(25%)	0%	0%	N/A	R1 000 000	R1 000 000	N/A	MM'S OFFICE	All	All
GGT/18	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, engagements report, 2nd & 3rd Quarter - Proof engagement with stakeholders 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%) by 30 June 2025	25%	25% progress in the Acquisition of additional powers and Functions by 30 September 2024: * Establishment of Project/work stream(12,5%);*Terms of reference(12,5%)	12.5%	12.5% progress in the Acquisition of additional powers and Functions by 31 December 2024:* Engagements with relevant stakeholders(12,5%)	12.5%	12,5%	12,5% progress in the Acquisition of additional powers and Functions by 31 March 2025: *Engagements with relevant stakeholders(12,5%)	25%	25%	25% progress in the Acquisition of additional powers and Functions by 30 June 2025: *Submission of report to council(25%)	###########	###########	N/A	MM'S OFFICE	All	All
GGT/19	Alignment of legal footprints	% progress in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	Number of policies/by-laws reviewed against number of policies received for reviewal. If no policy/by- laws received for review the performance will be record as 100% achievement	All Quarters - Register of policies received against policies reviewed.	New	100% in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	100%progress 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)	###########	###########	N/A	MM'S OFFICE	All	All
GGT/20	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/Council Resolution; 4th Quarter - *Submission of Final Security Master Plan to Executive committee signed by MM or his representative/Council Resolution	New	100% progress in the Development of security master plan:*Development of terms of reference(TOR)(10%);*approved memo for Security Master Plan (15%);* Follow-up on procurement processes for Development of security master plan(25%) *Submission of draft Security Master Plan to Council (25%); *Submission of Final Security Master Plan to Council(25%)	100% progress in the Development of security master planby 30 June 2025. *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 Security Master Plan to Council (25%); *Submission of Final Security Master Plan to Council(25%)	25%	25% progress in the Development of security master plan by 30 September 2024: *Development of terms of reference(TOR)(10%);*approved memo for Security Master Plan (15%)	25%	25% progress in the Development of security master plan by 31 December 2024:* Follow-up on procurement processes for Development of security master plan(25%)	25%	25%	25% progress in the Development of security master plan by 31 March 2025: *Submission of draft Security Master Plan to Council (25%)	25%	25%	25% progress in the Development of security master plan by 30 June 2025:*Submission of Final Security Master Plan to Council(25%)	R 500 000.00	R3 500 000,00	N/A	Community Development	All	All

GGT/21	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; *Invitation /notice for the quarterly Mass Clean up campaign;Attendant register for the quarterly Mass Clean up campaign; 2nd,3rd &4th Quarter - *Invitation /notice for the quarterly environmental awareness campaign;*Attendant register for the quarterly environmental awareness campaign	New	25%progress in the implementation of waste minimization strategy: *Training of recyclers (5%);* 2X quarterly Mass Clean up campaign(10%);*2x quarterly environmental awareness campaign (10%)	25%progress in the implementation of waste minimization strategy by 30 June 2025: *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 by 30 September 2024: *Training of recyclers (5%);* quarterly Mass Clean up campaign(5%)	5%	5%progress in the implementation of waste minimization strategy by 31 December 2024: * quarterly Mass Clean up campaign(5%)	5%	5%	5%progress in the implementation of waste minimization strategy;* quarterly environmental awareness campaign (5%) by 31 March 2025	5%	5%	5%progress in the implementation of waste minimization strategy; * quarterly environmental awareness campaign (5%) by 30 June 2025	R0.00	R0.00	N/A	Community Development	All	All
GGT/22	Implementation of Air Quality by-law	% progress in implementation of Air Quality by-law	Percentage project progress in line with its predetermined milestones	1st Quarter - *Approved memo for gazelling of Air quality by-law; 4th Quarter - *Confirmation letter/note for gazelling of Air quality by-law; *copy of the gazetted Air quality By-law; *Invitation to the Air quality awareness campaign;* Attendant register for the Air quality awareness campaign	New	100% progress in the implementation of Air Quality by-law:*Approved Memo for Gazelling of Air Quality by-law(25%); *Confirmation letter/note for gazelling of Air Quality by-law(25%); *Gazetted Air Quality By-law (25%); *Air Quality Awareness Campaign(25%)	100% progress in the implementation of Air Quality by-law by 30 June 2025:*Approved Memo for Gazelling of Air Quality by-law(25%); *Confirmation letter/note for gazelling of Air Quality by-law(25%); *Gazetted Air Quality By-law (25%); *Air Quality Awareness Campaign(25%)	25%	25% progress in the implementation of Air Quality by-law:*Approved Memo for Gazelling of Air Quality by-law(25%)	0%	N/A	25%	0%	N/A	50%	75%	75% progress in the implementation of Air Quality by-law:*Confirmation letter/note for gazelling of Air Quality by-law(25%), *Gazetted Air Quality By-law (25%)*Air Quality Awareness Campaign(25%)	R200 000	R200 000	Gazzeling delayed due to Alignment of the by-law with the air quality management plan	Community Development	All	All
GGT/23	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	1st Quarter - *Approved memo for gazelling of Crematoria and Cemetery by-law; 4th Quarter - *Confirmation letter/note for gazelling ofCrematoria and Cemetery by-law; *copy of the gazetted Crematoria and Cemetery by-law; *Invitation to the Crematoria and Cemetery by-law awareness campaign;* Attendant register for the Crematoria and Cemetery by-law awareness campaign	0%	100% Implementation of crematoria and cemetery by-law:*Approved MEMO for Gazelling of Crematoria and Cemetery by-law(25%); *Confirmation letter/note for gazelling of by-law(25%); *Gazetted crematoria and cemetery by-law(25%); *Awareness campaign on application of crematoria and cemetery by-law(25%)	100% Implementation of crematoria and cemetery by-law:*Approved MEMO for Gazelling of Crematoria and Cemetery by-law(25%); *Confirmation letter/note for gazelling of by-law(25%); *Gazetted crematoria and cemetery by-law(25%); *Awareness campaign on application of crematoria and cemetery by-law(25%)	25%	25% Implementation of crematoria and cemetery by-law:*Approved MEMO for Gazelling of Crematoria and Cemetery by-law(25%)	0%	N/A	25%	0%	N/A	50%	75%	75% Implementation of crematoria and cemetery by-law:*Confirmation letter/note for gazelling of by-law(25%);Gazetted crematoria and cemetery by-law(25%) *Awareness campaign on application of crematoria and cemetery by-law(25%)	R200 000	R200 000	Gazzeling delayed due to the review of the by-law by Legal unit.	Community Development	All	All
GGT/24	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/council resolution; 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 signed by the MM or his representative/council resolution	0%	100% development of disaster management plan: *development of draft disaster management plan(25%); *Submission of draft disaster management plan to council (25%);*Community consultation on the draft disaster management plan(25%); *Submission of final disaster management plan to Council(25%)	Project withdrawn	25%	25% development of disaster management plan: *development of draft disaster management plan(25%)	25%	25% development of disaster management plan; *Submission of draft disaster management plan to council (25%)	25%	0%	N/A	25%	0%	N/A	R350 000	R0 00	Experienced some delays in the development of disaster management plan. The Social services unit currently has no manager as it manager has went on pension	Community Development	All	All
GGT/25	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 commitee signed by the MM or his representative/council resolution; 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; 4th Quarter - *Submission of final HIV/AIDS Multisectoral plan to Executive committee signed by the MM or his representative/council resolution	0%	100% Development of HIV/AIDS Multisectoral plan:*Development of draft HIV/AIDS Multisectoral plan(25%); *Submission of draft HIV/AIDS Multisectoral plan(25%);*Community consultation on the HIV/AIDS Multisectoral plan(25%); *Submission of final HIV/AIDS multisectoral plan(25%)	Project withdrawn	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%	0%	N/A	25%	0%	N/A	R 200 000,00	R0.00	Experienced some delays in the development of disaster management plan. The Social services unit currently has no manager as it manager has went on pension	Community Development	All	All

GGT/26	Establishment of one stop traffic stations	% Progress in the establishment of one stop traffic station	Percentage project progress in line with its predetermined milestones	1st Quarter - *proof that follow up on procurement processes for the establishment of one stop traffic station was done;	25% for feasibility study	50% Establishment of one stop traffic station: *Follow up on procurement processes for the establishment of one stop traffic station(10%); *Draft feasibility study for one stop traffic station(15%); *Submission of final feasibility study for one stop traffic station to council(25%)	10%Establishment of one stop traffic station: *Follow up on procurement processes for the establishment of one stop traffic station(10%)		10%	10% Establishment of one stop traffic station: *Follow up on procurement processes for the establishment of one stop traffic station(10%)	0%	N/A	15%	0%	N/A	25%	0%	N/A	R1 000 000.00	R0.00	Tender was not evaluated and validity period has lapsed	Community Development	All	All
GGT/27	Development of HIV/AIDS response strategy	% progress in the development of HIV/AIDS response strategy	Percentage project progress in line with its predetermined milestones	1st Quarter - *Draft HIV/AIDS response strategy; 2nd Quarter - *Submission of draft HIV/AIDS response strategy to Executive committee signed by MM or his representative/council resolution;	0%	100% development of HIV/AIDS response strategy:*Development of draft HIV/AIDS response strategy(25%); *Submission of draft HIV/AIDS response strategy to council(25%); *Community consultation on the HIV/AIDS response strategy(25%); *Submision of final HIV/AIDS response strategy(25%)	50%development of HIV/AIDS response strategy*Development of draft HIV/AIDS response strategy(25%);*Submission of draft HIV/AIDS response strategy to council(25%		25%	25% development of HIV/AIDS response strategy:*Development of draft HIV/AIDS response strategy(25%)	25%	25% development of HIV/AIDS response strategy: *Submission of draft HIV/AIDS response strategy to council(25%)	25%	0%	N/A	25%	0%	N/A	R 300 000.00	R0.00	The Special programmes unit is also dealing with the development of the HIV/AIDS response strategy. Therefore it'll be a duplicate	Community Development	All	All
GGT/28	Maintenance of FTLM Network (WAN and LAN) infrastructure	# of Maintenance reports of FTLM Network (WAN and LAN) infrastructure compiled	simple count of number of Maintenance reports of FTLM Network (WAN and LAN) Infrastructure compiled	All Quarters - Reports of FTLM Network (WAN and LAN) Infrastructure compiled	4	4 Maintenance, reports on FTLM Network (WAN and LAN) Infrastructure compiled.	4 Maintenance reports on FTLM Network (WAN and LAN) Infrastructure compiled.		1	1 Maintenance, reports on FTLM Network (WAN and LAN) Infrastructure compiled.	1	1 Maintenance, reports on FTLM Network (WAN and LAN) Infrastructure compiled.	1	1	1 Maintenance, reports on FTLM Network (WAN and LAN) Infrastructure compiled.	1	1	1 Maintenance, reports on FTLM Network (WAN and LAN) Infrastructure compiled.	R7 752 800	R7 752 800	N/A	Corporate and Shared services	All	All
GGT/29	IT Software Licences	# of IT software Licenses renewed	simple count of number of IT software Licenses renewed	4th Quarter - copies of renewed IT software Licenses	5	5 of IT software Licenses renewed	5 of IT software Licenses renewed		0	N/A	0	N/A	0	0	N/A	5	5	5 of IT software Licenses renewed	R5 000 000	R5 000 000	N/A	Corporate and Shared services	All	All
GGT/30	Implementation of IT Systems Support	Turnaround time in providing support in fixing IT Systems	counting time taken to fix IT system from the time reported	All Quarters - IT maintenance register showing number of days taken to fix IT Systems	5 working days	5 working days turnaround time in r providing support in fixing IT Systems	5 working days turnaround time in r providing support in fixing IT Systems		5	5 working days turnaround time in r providing support in fixing IT Systems	5	5 working days turnaround time in r providing support in fixing IT Systems	5	5	5 working days turnaround time in r providing support in fixing IT Systems	5	6	5 working days turnaround time in r providing support in fixing IT Systems	R0.00	R0.00	N/A	Corporate and Shared services	All	All
GGT/31	Development of ICT Strategy.	% progress in the development of ICT Strategy.	Percentage project progress in line with its predetermined milestones	1st Quarter - *TOR ; * copy of Memo submitted 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%)	Project withdrawn		25%	25% progress in development of ICT Strategy. *TOR (10%); *Submission of Memo to MM's Office(15%)	0%	N/A	25%	0%	N/A	50%	0%	N/A	R1 500 000	R0.00	Budget withdrawn during budget adjustment	Corporate and Shared services	All	All
GGT/32	Acquisition of ICT equipments	# of time/s ICT equipments acquired	count number of time/s ICT equipments acquired	All Quarters - copy of delivery note for aquired ICT equipments	4	4 time/s ICT equipments acquired	4 time/s ICT equipments acquired		1	1 time/s ICT equipments acquired	1	1 time/s ICT equipments acquired	1	1	1 time/s ICT equipments acquired	1	1	1 time/s ICT equipments acquired	R3 500 000	R3 500 000	N/A	Corporate and Shared services	All	All
GGT/33	Acquisition of Audio Visual (Hybrid) System in the Municipal Chambers	% progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers	Percentage project progress in line with its predetermined milestones	1st Quarter - *TOR; 3rd Quarter - * Project Report; 4th Quarter - *Audio Visual (Hybrid) System; proof of Purchase	New	100% progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers: *TOR(25%); *Project Report(25%);*Audio Visual (Hybrid) System(25%); procured(50%)	Project withdrawn		25%	25% progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers. *TOR(25%)	0%	N/A	25%	0%	N/A	100%	0%	N/A	R4 000 000	R0.00	Budget withdrawn during budget adjustment and the project is rolled over to 2025/2026 financial year	Corporate and Shared services	All	All
GGT/34	Public Participation	% Development of public participation Policy	Percentage project progress in line with its predetermined milestones	1st Quarter - *Invitation to workshop/consultation; attendant register, report/minutes;Executive 2nd Quarter - committee submission signed by MM or his representative/council resolution; 3rd Quarter - Invitation /note for councillor workshop; attendant register/executive committee 4th Quarter - submission signed by MM or his representative/council resolution	20%	100% Development of public participation Policy:* Conducting workshop/consultation to rules committee(25%); * submission the draft policy to council(25%); * workshop of councillors(25%); * final submission of the policy to council(25%)	100% Development of public participation Policy:* Conducting workshop/consultation to rules committee(25%); * submission the draft policy to council(25%); * workshop of councillors(25%); * final submission of the policy to council(25%)		25%	25% Development of public participation Policy: Conducting workshop/consultation to rules committee(25%)	25%	25% Development of public participation Policy: * submission the draft policy to council(25%)	25%	25%	25% Development of public participation Policy: * workshop of councillors(25%)	25%	25%	25% Development of public participation Policy: * final submission of the policy to council(25%)	R 200 000.00	R200 000	N/A	Corporate and Shared services	All	All
GGT/35	Ward committee support	# of consolidated ward committee reports submitted to council	simple count of number of consolidated ward committee reports submitted to council	All Quarters - council submission acknowledgement by council secretariat/council resolution	4 consolidated ward committee reports submitted to Council.	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	N/A	Corporate and Shared services	All	All

Annexure A : CAPITAL PLAN PER WARD

Project/Programme Name	Budget & Target		
	2024/2025	2025/2026	2026/2027
TJATE INFRASTRUCTURE DEVELOPMENT(FENCING)	1,500,000	1,000,000	-
REHABILITATION OF LEBOENG ACCESS ROAD	5,000,000	10,460,000	10,941,160
PROVISIONING OF GUARD HOUSES FOR COMMUNITY FACILITIES	600,000	1,000,000	1,000,000
PLANNINGA ND DESIGN OF FETAKGOMO EXT 1 TOWNSHIP DEVELOPMENT	3,000,000	1,500,000	-
PLANNING AND DESIGN OF PRAKTISEER INTERGRATED ROADS AND STORMWATER (NMT)	3,000,000	2,000,000	-
PLANNING AND DESIGN OF MPHANAMA INTERNAL STREET	700,000	-	-
PLANNING AND DESIGN OF MAPODILE INTERGRATED ROADS AND STORMWATER (NMT)	2,000,000	3,000,000	-
PLANNING AND DESIGN OF INTERGRATED URBAN ROADS AND STORM WAT	5,000,000	7,500,000	-
PLANNING AND DESIGN OF BULK INFRASRTUCTURE	6,000,000	-	-
PLANNING AND DESIGN FOR BURGERSFORT REGIONAL LIBRARY	700,000	-	-
PLANNING & DESIGN OF TIDINTITSANE ACCESS BRIDGE	700,000	-	-
PLANNING & DESIGN OF STREETLIGHTS AT MAIN INTERSECTIONS	5,000,000	5,000,000	10,000,000
PLANNING & DESIGN OF PHIRING ACCESS ROAD	700,000	-	-
PLANNING & DESIGN OF NKOTSANE PRIMARY SCHOOL ACCESS BRIGDE	700,000	-	-
PLANNING & DESIGN OF NEW BURGERSFORT INTERMODAL FACILITY	5,000,000	2,750,000	10,000,000
PLANNING & DESIGN OF MOKHOTHO ACCESS ROAD	700,000	-	-
PLANNING & DESIGN OF MALOMANYE ACCESS ROAD	700,000	-	-
PLANNING & DESIGN OF MAKUBU ACCESS ROAD	700,000	-	-

Annexure A : CAPITAL PLAN PER WARD

Project/Programme Name	Budget & Target		
	2024/2025	2025/2026	2026/2027
PLANNING & DESIGN OF GA PHALA TO MADUBENG ACCESS ROAD	700,000	-	-
PLANNING & DESIGN OF ACCESS BRIDGE SHUBUSHUBUBG	700,000	-	-
PLANNING & DESIGN ACCESS ROAD TO MOSHATE RANTO	700,000	-	-
PLANNING & DESIGN ACCESS ROAD TO MOSHATE PHASHA SELATOLE	700,000	-	-
PLANNING & DESIGN ACCESS ROAD TO MOSHATE MAKOFANE	700,000	-	-
PLANNING & DESIGN ACCESS ROAD TO MOSHATE KGAUTSWANE	700,000	-	-
PLANNING & DESIGN ACCESS ROAD MOSHATE GA KGOETE	700,000	-	-
PILOT PROJECT SOLAR HIGHMAST LIGHT	4,000,000	3,000,000	2,000,000
MUNIPAL HYBRID FLEET	2,500,000	2,000,000	-
INSTALLATION OF FIXED SPEED CAMERAS	1,500,000	-	-
INTERGRATED SPORTS PRECINT	5,000,000	4,500,000	5,000,000
ESTABLISHMENT OF NEW LANDFILL SITE IN STEELPOORT	3,000,000	-	-
DEVELOPMENT OF VEHICLE POUND(FENCING)	3,000,000	6,000,000	-
DEVELOPMENT OF MUNICIPAL SECURITY CONTROL ROOM	2,000,000	2,092,000	2,186,140
ACQUISITION OF MUNICIPAL GRADERS	14,000,000	14,630,000	18,000,000
ACQUISITION OF SERVICE DELIVER VEHICLES	7,500,000	7,000,000	6,000,000
DEVELOPMENT OF S TORAGE FACILITY AT OHRIGSTAD	700,000	800,000	
SUPPLY INSTALLATION OF MOBILE OFFICES	4,500,000	3,000,000	2,000,000
DEVELOPMENT OF FLEET DEPOT IN APEL	1,000,000	1,000,000	

Annexure A : CAPITAL PLAN PER WARD

Project/Programme Name	Budget & Target		
	2024/2025	2025/2026	2026/2027
DEVELOPMENT OF CARPORTS IN APEL	1,000,000		
DEVELOPMENT OF MALOGENG LANDFILL SITE ACCESS ROAD	1,500,000	-	
DESIGNS AND IMPLEMEMTATION OF E/W RING ROAD	6,000,000	-	-
DESIGN AND CONSTRUCTION OF STORMWATER CANAL	2,000,000	-	-
CONSTRUCTION PF PENGE TRANSFER STATION	500,000	-	-
CONSTRUCTION OF MPHANAMA TRANFER STATION	500,000	-	-
CONSTRUCTION OF MALOGENG LANDFILL SITE CELL	2,000,000	1,000,000	-
CONSTRUCTION OF GASELALA ACCESS ROAD TO MOSHATE	-	-	21,000,001
COMPLETION OF MAGOTWANENG ACCESS BRIDGE	3,000,000	-	-
CLOSURE OF OLD BURGERSFORT LANDFILL SITE	2,500,000	2,000,000	3,000,000
BURGERSFORT LANDFILL SITE(PPP)	1,000,000	-	-
REHABILATION OF ROADS	2,500,000	2,612,500	2,732,675
ACCESS ROAD AT MALOGENG LANDFILL SITE	1,500,000	500,000	-
PURCHASE OF WASTE SKIP AND STREET BINS	1,000,000	500,000	-
COMMUNICATION INRASTRUCTURE	1,500,000	1,500,000	1,000,000
UPGRADING OF CCTV CAMERAS	4,000,000	1,000,000	1,500,000
SECURITY EQUIPMENTS	1,200,000	1,255,200	1,312,939
REFURBISHMENT OF BULDINGS	3,500,000	1,569,000	1,639,604

Annexure A : CAPITAL PLAN PER WARD

Project/Programme Name	Budget & Target		
	2024/2025	2025/2026	2026/2027
COMPUTER HARDWARES	3,500,000	3,661,000	3,829,406
FURNITURE AND OFFICE EQUIPMENT	3,000,000	1,647,973	1,722,132
PURCHASE OF RECORDS MANAGEMENT SYSTEM	700,000	-	-
UPGRADING OF KGOPANENG SPORTS HUB PHASE 2	-	3,000,000	5,000,000
INTERNAL ELECTRICITY RETICULATION	15,000,000	-	-
INTERNAL RETICULATION MASHIFANE	7,000,000	-	-
PLANNING & DESIGN FETAKFOMO EXT 1INTERNAL ELECTRICITY RETICULATION	1,000,000	-	-
ELECTRIFICATION OF PRAKTISEER MOUNTAIN SQUARE	5,500,000	8,500,000	
UPGRADING OF TRADING FACILITIES(HAWKERS STALLS)	5,000,000	6,000,000	7,000,000
REHABILITATION OF MABOPO ROAD	1,000,000	-	-
Ten key solution for SUPPLY INSTALLATION OF MABOPO VTS	1,000,000	2,000,000	
FENCING OF MAPODILE	2,000,000	-	-
ESTABLISHMENT OF OHRIGHSTAD RECEATION PARK	500,000	-	-
FURNITURE AND OFFICE EQUIPMENT REGIONAL OFFICES MAPODILE	800,000	400,000	-
FURNITURE AND OFFICE EQUIPMENT REGIONAL OFFICES OHRIGSTAD	800,000	400,000	-
FURNITURE AND OFFICE EQUIPMENT REGIONAL OFFICES PRAAKTISEER	800,000	400,000	-
FURNITURE AND OFFICE EQUIPMENT REGIONAL OFFICES APEL	800,000	400,000	-
FURNITURE AND OFFICE EQUIPMENT BTO	800,000	400,000	-
Construction of Appiesdoring to Manoke Moshate Access road	22,000,000	-	-
Construction of Dresden Access Road	20,000,000	4 177 885	-

Annexure A : CAPITAL PLAN PER WARD

Project/Programme Name	Budget & Target		
	2024/2025	2025/2026	2026/2027
Construction of Maepa Access Road	21,987,903	16 926 036	-
Construction of New Burgersfort Landfill site	29,850,896	57 214 859	-
Upgrading of Kgopaneng Sports Hub Phase 2	10,000,000	-	-
Municipal Electrification project	24,122,000	25 000 000	27 149 999
TOTAL	308 160 799	218 502 253	144 014 056

Overall Total	Source	Wards	Villages
2 500 000	Own Funding	10	Tjate
26 401 160	Own Funding	26	Leboeng
2 600 000	Own Funding	All	All
4 500 000	Own Funding	36	Apel
5 000 000	Own Funding	16	Praktiseer
700 000	Own Funding	37	Mphanama
5 000 000	Own Funding	2	Mapodile
12 500 000	Own Funding	All	All
6 000 000	Own Funding	All	All
700,000	Own Funding	18	Burgesfort
700,000	Own Funding	10	Tidintitsane
20 000 000	Own Funding	All	All
700,000	Own Funding	26	Phiring
700,000	Own Funding	6	Mampuru
17 750 000	Own Funding	18	Burgesfort
700,000	Own Funding	34	Mokhotho
700,000	Own Funding	34	Malomanye
700,000	Own Funding	16	Makubu

Overall Total	Source	Wards	Villages
700,000	Own Funding	9	Phala
700,000	Own Funding	32	Shubushubung
700,000	Own Funding	28	Ga- Ranto
700,000	Own Funding	32	ga-Phasha
700,000	Own Funding	21	Ga- Makofane
700,000	Own Funding	24	Kgautswane
700,000	Own Funding	15	Ga-kgoete
9 000 000	Own Funding	All	All
4 500 000	Own Funding	All	All
1,500,000	Own Funding	All	All
14 500 000	Own Funding	18	Burgesfort
3 000 000	Own Funding	31	Steelpoort
9 000 000	Own Funding	All	All
6 278 140	Own Funding	All	All
46 000 000	Own Funding	All	All
20 500 000	Own Funding	All	All
1 500 000	Own Funding	1	Ohrigstad
9 500 000	Own Funding	All	All
2 000 000	Own Funding	36	Apel

Overall Total	Source	Wards	Villages
1,000,000	Own Funding	36	Apel
1,500,000	Own Funding	35	Malogeng
6,000,000	Own Funding	All	All
2,000,000	Own Funding	All	All
500,000	Own Funding	16	Penge
500,000	Own Funding	37	Mphanama
3 000 000	Own Funding	17	Ga- Selala
21,000,001	Own Funding	17	Ga- Selala
3,000,000	Own Funding	39	Magotwaneng
7 500 000	Own Funding	18	Burgersfort
1,000,000	Own Funding	18	Burgersfort
7 845 175	Own Funding	All	All
2 000 000	Own Funding	35	Malogeng
1 500 000	Own Funding	All	All
4 000 000	Own Funding	All	All
6 500 000	Own Funding	All	All
3 768 139	Own Funding	All	All
6 708 604	Own Funding	All	All

Overall Total	Source	Wards	Villages
10 990 405	Own Funding	All	All
6 370 111	Own Funding	All	All
700 000	Own Funding	All	All
8 000 000	Own Funding	16	kgopaneng
15,000,000	Own Funding	All	All
7,000,000	Own Funding	25	mashifane
1,000,000	Own Funding	All	All
14 000 000	Own Funding	13	Praktiseer
18 000 000	Own Funding	All	All
1,000,000	Own Funding	36	Mabopo
3 000 000	Own Funding	36	Mabopo
2,000,000	Own Funding	2	mapodile
500,000	Own Funding	1	Ohrigstad
120 000	Own Funding	2	Mapodile
120 000	Own Funding	1	Ohrigstad
120 000	Own Funding	13	Praktiseer
120 000	Own Funding	36	Apel
120 000	Own Funding	All	All
22 000 000	MIG	18	Manoke
24 177 885	MIG	24	Dresden

Overall Total	Source	Wards	Villages
38 913 939	MIG	1	Maepa
87 065 257	MIG/NDPG/PPP	18	Burgersfort
10 000 000	MIG	16	Kgopaneng
76 271 999	INEP	10, 16,13,36	Nkwana Mashung, , Nkwana New Stand Tjate , Ga Motsana , Malepe , Praktiseer Mountain Square
670 677 108			