FETAKGOMO TUBATSE LOCAL MUNICIPALITY 2024/2025 DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA1. Spatial Rationale:

| | | | The same of | and the same of th | | | The Objectiv | KPA1. Spatia e: To promote integral | al Rationale: led human settlements (Output | : 04) | | | | | | | | |
|-------------|---|--|---|--|-----------------|---|--------------------------------|---|--|---|-----------|---|-----------|--|--------------|---------------------------|-----------------------------------|----------------------|
| Project No. | Projet /Programme | Performance Indicator | Description of unit of | Source of evidence | Baseline | 2025/2026 Annual Targets | Quarterly Targets Quarter 1 | | Quarter 2 | | Quarter 3 | | Quarter 4 | | Budget | Responsible Department | Village | Ward |
| | | | measuremet | | | | Target | Target Description | Target | Target Description | Target | Target Description | Target | Target Description | | | | |
| SPD/1 | Awareness of functionality of Breaking New Grounds (BNG) Houses | # of Breaking New Grounds (BNG) Housing Consumer awareness conducted by June 2026 | Simple count number of Breaking New Grounds (BNG) Housing Consumer Education awareness conducted | Invitation, Attendance register & awareness report/Notice in the newspaper | 4 | 4 Breaking New Grounds (BNG) Housing Consumer Education awareness conducted by June 2026 | 1 | 1 Breaking New Grounds (BNG) Housing Consumer Education awareness conducted | 1 | 1 Breaking New Grounds (BNG) Housing Consumer Education awareness conducted | 1 | 1 Breaking New Grounds (BNG) Housing Consumer Education awareness conducted | 1 | 1 Breaking New Grounds (BNG) Housing Consumer Education awareness conducted | R0.00 | DVP | All | All |
| SPD/2 | Awareness of national building regulations and land use management | # of national building regulations and land use management campaigns conducted by June 2026 | Simple count number of National Building regulations and land use management campaigns conducted | Flyers, Attendance register, agenda/Notice in the newspaper | 4 | National Building regulations and land use management campaigns conducted by June 2026 | 1 | National Building regulations and land use management campaigns conducted | 1 | National Building regulations and land use management campaigns conducted | 1 | National Building regulations and land use management campaigns conducted | 1 | National Building regulations and land use management campaigns conducted | R40 000 | DVP | All | ,All |
| SPD/3 | Decision on submitted Building plans | Turnaround time for decision on submitted Building Plans less than or equals' to 500m² (≤ 500m²) | Simple count of number of working days taken to approve the submitted building plans | Building Plans Register | 30 working days | 30 working days turnaround time for decision on submitted Building Plans | 30 | 30 working days taken for approval of Building Plans equal or less than 500m²(≤ 500m²) | 30 | 30 working days taken for approval of Building Plans equal or less than 500m²(≤ 500m²) | 30 | 30 working days taken for approval of Building Plans equal or less than 500m²(≤ 500m²) | 30 | 30 working days taken for approval of Building Plans equal or less than 500m²(≤ 500m²) | R0.00 | DVP | All | All |
| | | Turnaround time for decision on submitted Building Plans greater than (>500m²) | Simple count of number of working days taken to approve the submitted building plans | Building Plans Register | | 60 working days turnaround time for decision on submitted Building Plans greater than (>500m²) | | 60 working days turnaround time for decision on substited Building Plans greater than (>500m²) | | 60 working days turnaround time for decision on submitted Building Plans greater than (>500m²) | | 60 working days turnaround time for decision on submitted Building Plans greater than (>500m²) | 60 | 60 working days turnaround time for decision on somitted Building Plans greater than (>500m²) | R0.00 | | All | All |
| SPD/4 | Relocation and rectification of township beacons in Urban areas | % of queries raised with the municipality on boundary encroachment disputes resolved | Number of boundary encroachment disputes resolved within 90 days of receipt against the number boundary encroachment disputes received | Copy of queries raised, Register queries received and queries resolved, Beacons certificate | 100% | 100% queries raised with the municipality on boundary encroachment disputes resolved | 100% | 100% queries raised with the municipality on boundary encroachment disputes resolved | | 100% queries raised with the municipality on boundary encroachment disputes resolved | 100% | 100% queries raised with the municipality on boundary encroachment disputes resolved | | 100% queries raised with the municipality on boundary encroachment disputes resolved | R350 000.00 | | 1, 18,31,13,30,3 5,36,37,14 | All township s |
| SPD/5 | Implementation of Municipal Planning Tribunal | # of land development applications submitted to Joint Municipal Planning Tribunal | Simple count of number of development applications submitted to Joint Municipal Planning Tribunal | Proof of submission/ acknowledgement from Joint Municipal Planning Tribunal | 8 | 8 land development applications submitted to Joint Municipal Planning Tribunal | 2 | 02 land development applications submitted to Joint Municipal Planning Tribunal | 2 | 02 land development applications submitted to Joint Municipal Planning Tribunal | 2 | 02 land development applications submitted to Joint Municipal Planning Tribunal | 2 | 02 land development applications submitted to Joint Municipal Planning Tribunal | R0.00 | DVP | All | All |
| SPD/6 | Anti-land invasion conducted | # of Anti-land invasion campaigns conducted | Simple count of number of Anti-land invasion campaigns conducted | Anti-land invasion public notice | 4 | 4 Anti-land invasion campaigns conducted | 1 | Anti-land invasion campaign conducted | 1 | Anti-land invasion campaign conducted | 1 | Anti-land invasion campaign conducted | 1 | Anti-land invasion campaign conducted | R0.00 | DVP | All | ,All |
| SPD/7 | Engagement with Department of Agriculture and Land Reform and Rural Development (DALRRD) on land invasion | # of engagements conducted with Department of Agriculture and Land Reform and Rural Development (DALRRD) on land invasion | Simple count of number of engagements conducted with Department of Agriculture and Land Reform and Rural Development on land invasion by June 2026 | invitation,Attendance register and minutes | 4 | Engagements conducted with Department of Agriculture and Land Reform and Rural Development on land invasion by June 2026 | 1 | 1 Engagements conducted with Department of Agriculture and Land Reform and Rural Development on land invasion | 1 | Engagements conducted with Department of Agriculture and Land Reform and Rural Development on land invasion | 1 | 1 Engagements conducted with Department of Agriculture and Land Reform and Rural Development on land invasion | 1 | 1 Engagements conducted with Department of Agriculture and Land Reform and Rural Development on land invasion | R0.00 | | All | |
| SPD/8 | Inspection of Breaking New Ground (BNG) housing units by National Home Builders registration council (NHBRC), Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Municipality | % inspections of Breaking New Ground (BNG) housing units by National Home Builders' registration council (NHBRC) Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Municipality | Number of BNG housing units inspected by National Home Builders' registration council (NHBRC) Cooperation Governance Human settlements and Traditional Affairs (Coghsta) & Municipality against the total allocated BNG housing units | BNG housing Inspection report | | 25% Inspections conducted on BNA housing units by National Home Builders' registration council (NHBRC) Cooperative Governance Human settlements and Traditional Affairs (Copfistal) & Municipality to | | 25% inspections conducted on BNG housing units by National Home Bullders' registration council (NHBRC) Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Muncipality | | 25% inspections conducted on BNG housing units by National Home Builders' registration council (NHBRC) Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Muncipality | | 25% inspections conducted on BNG nounducted on BNG nounducted on BNG housing units by National Home Builders registration council (NHBRC) Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Municipality | | 25% inspections conducted on BNG housing units by National Home Builders' registration council (NHBRC) Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Municipality | R0.00 | | All | |
| SDP/9 | Implementation of Land Development Appeal Authorithy | % of Land development applications appeals received and/or resolved | A ratio of appeals resolved against appeals received | Register of appeals resolved against appeals received supported by copies of appeals received and/or resolved | 100% | 100% of land development application appeals received and/or resolved | 100% | 100% of land development application appeals received and/or resolved | 100% | 100% of land development application appeals received and/or resolved | 100% | 100% of land development application appeals received and/or resolved | 100% | 100% of land development application appeals received and/or resolved | R 700 000,00 | DVP | All | All |

| SPD/10 | Resurveying and registration of land | % Progress in resurveying and registration of land | A ratio of land resurveyed and registrated against number of land submitted for resurveying and registration | Land Survey report and survey diagrams | | 100% Progress in resurveying and registration of land | 100% | 100% Progress in resurveying and registration of land | 100% | 100% Progress in resurveying and registration of land | 100% | 100% Progress in resurveying and registration of land | 100% | 100% Progress in resurveying and registration of land | R1 000 000,00 | OVP | Al | I Ali |
|--------|--|--|--|--|---|--|------|---|------|---|------|--|------|--|-----------------|-----|-------------|-------|
| SPD/11 | Stakeholder engagement for provision of bulk services | # of stakeholder engagement meetings held for provision of bulk services | Simple count of number of stakeholder engagement meetings held for provision of bulk services | Attendance register and minutes | 4 | 4 stakeholder engagement meetings held for provision of bulk services | 1 | 1 stakeholder engagement meetings held for provision of bulk services | 1 | 1 stakeholder engagement meetings held for provision of bulk services | 1 | 1 stakeholder engagement meetings held for provision of bulk services | 1 | 1 stakeholder engagement meetings held for provision of bulk services | R30 000,00 E | OVP | | All |
| SPD/12 | Linking GIS with the Billing system | % progress in linking GIS with the Billing system | Percentage project progress as per the predetermined project milestones | Server software & Hardware, Close-out report | 85% | 15% linking GIS with the Billing system * aquire Arc GIS server software and server hardware (10%);8 deployment and implementation(5%) | 10% | 10% progress in Development of Fetakgomo Tubatse Local Municipality in linking GIS with the billing system: * arquire Arc GIS | 0% | N/A | 20% | 20% progress in linking GIS with the Billing system: * deployment and implementation | 20% | 20% progress in linking GIS with the Billing system:* deployment and implementation | R 1 000 000,00 | OVP | Al | I All |
| SPD/13 | Formalization of Mashifane informal settlement | % progress in formalization of Mashifane informal settlement | Percentage project progress as per the predetermined project milestones | Progress report | 20% | 20% progress in formalization of Mashifane informal settlement | 0% | N/A | 0% | N/A | 10% | 10% progress in formalization of Mashifane informal settlement | 10% | 10% progress in formalizablen of Mashifane informal settlement | R2 302 875,00 E | OVP | Al | i Ali |
| SPD/14 | Formalization of Praktiseer Extensions informal settlement | % progress in formalization of Praktiseer Extensions(±4574 Erven) | Percentage project progress as per the predetermined project milestones | Progress report | 75% | 75% progress in formalization of Praktiseer Extensions (24574 Erven) | | 5% progress in development of Fetakgomo Tubatse human settlement Master plan.* Submission of draft human settlement Master plan to EXCO for public participation(5%) | 15% | 15% progress in development of Fetakgomo Tubatse human settlement Master plan: "Public participation (15%) | | 15% progress in development of development of Felakgomo Tubatse human settlement massteplan. 2nd Draft human settlement massterplan (15%). | 10% | 10% progress in development of Fetakgomo Tubatse human settlement masterplan Policy: Submission of final human masterplan to EXCO(10%) | R600 000,00 | OVP | Al | All |
| SPD/15 | Land invasion interventions on municipal owned land | # of reports submitted to council on land invasion interventions on municipal-owned land | Simple count of number of reports submitted to council on land invassion interventions on municipal-owned lan | Submission to EXCO/council | 4 reports submitted to council on land invasion interventions on municipal-owned land | 4 reports submitted to council on land invasion interventions on municipal- owned land | 1 | reports submitted to council on land invesion interventions on municipal-owned land | 1 | 1 reports submitted to council on land invasion interventions on municipal-owned land | 1 | 1 reports submitted to council on land invasion interventions on municipal-owned land | 1 | 1 reports submitted to council on land invasion invasion interventions on municipal-owned land | R 0.00 E | OVP | 13,18,22,30 | All |
| SPD/16 | Hoeraroep township establishment (1000 erven) | % Progress in township establishment on donated land (Plns 5 , 6 & 7 of Farm Hoeraroep KS) | Percentage project progress as per the predetermined project milestones | Invitation/public notice, Attendance register, Beacon certificate, Amended layout Plan, Revised specialists studies | 55% Progress in township establishment on donated land (Ptns 5 , 6 & 7 of Farm Hoeraroep KS) | 45% Progress in of township establishment on donated land (Ptns 5, 6 & 7 of Farm Hoeraroep KS): "community consultation (10%)," Amendment of the layout plan(10%)," as confirmation of beacons (10%); "Revision of the specialists studies (15%) | | 10% Progress in of township establishment on donated land (Ptns 5 ,6 & 7 of Farm Hoeraroep KS):*community consultation (10%) | 10% | 10% Progress in of township establishment on donated land (Ptns 5 ,6 & 7 of Farm Hoeraroep KS): * Confirmation of beacons (10%) | | 10% Progress in of township establishment on donated land (Ptns 5 6 & 7 of Farm Hoeraroep KS): "Amendment of layout plan (10%) | | 15% Progress in of township establishment on donated land (Ptns 5,6 & 7 of Farm Hoeraroep KS):*Rewision of the specialists studies (15%) | R2 500 000 E | OVP | 35, 36, 37 | Apel |
| SPD/17 | Review of spatial development framework | # Reviewed spatial development framework | Simple count of number of spatial development framework reviewed | Inception report, status quo, Draft Spatial Development Framework | New indicator | 1 Reviewed spatial development framework | 0,25 | 0,25 Inception report | 0,25 | 0,25 Status quo | 0,25 | 0,25 Draft Spatial Development Framework | 1 | 1 Reviewed spatial development framework | R1 500 000,00 E | OVP | All | All |
| SPD/18 | Review of Integrated Transport Plan | # Reviewed Integrated Transport Plan | Simple count of number of Integrated Transport Plan reviewed | Inception report, status quo, Draft Integrated Transport Plan | New indicator | 1 Review of Integrated Transport Plan | 0,25 | 0,25 Inception report | 0,25 | 0,25 Status quo | 0,25 | 0,25 Draft Integrated Transport Plan | 1 | 1 Review of Integrated Transport Plan | R2 000 000,00 E | OVP | All | All |
| SPD/19 | City Incentive Policy | # Development of a City Incentive Policy | Simple count of number of City incentive Policy Developed | Inception report, status quo, Draft City incentive Policy | New indicator | 1 City incentive Policy Developed | 0,25 | 0,25 Inception report | 0,25 | 0,25 Status quo | 0,25 | 0,25 Draft City incentive Policy | 1 | 1 City incentive Policy Developed | R800 000.00 E | OVP | All | All |
| SPD/20 | Land Use Enforcement Strategy | # Land Use Enforcement Strategy developed | Simple count of number of Land Use Enforcement Strategy developed | Inception report, status quo, Draft Land Use Enforcement Strategy | New indicator | 1 Land Use Enforcement Strategy developed | 0,25 | 0,25 Inception report | 0,25 | 0,25 Status quo | 0,25 | 0,25 Draft Land Use Enforcement Strategy | 1 | 1 Land Use Enforcement Strategy developed | R0.00 E | OVP | All | All |
| SPD/21 | Green Building and Incentive Policy | # Green Building and Incentive Policy developed | Simple count of number of Green Building and Incentive Policy developed | Inception report, Status quo, Draft Green building Policy | New indicator | 1 Green Building and Incentive Policy developed | 0,25 | 0,25 Inception report | 0,25 | 0,25 Status quo | 0,25 | 0,25 Draft Green building Policy | 1 | 1 Green Building and Incentive Policy developed | R800 000.00 E | OVP | All | All |
| SPD/22 | Development Charges Policy | # Development Charges Policy | Simple count of number ofCharges Policy Developed | Inception report, Status quo, Draft Development Charge Policy | New indicator | 1 Charges Policy Developed | 0,25 | 0,25 Inception report | 0,25 | 0,25 Status quo | 0,25 | 0,25 Draft Development Charge Policy | 1 | 1 Charges Policy Developed | R800 000.00 E |)VP | All | All |

| SPD/23 | Township establishment on the Remainder of the farm Mooifontein 313 KT | % Township establishment on the Remainder of the farm Mooifontein 313 KT | Percentage project progress as per the predetermined project milestones | Terms of reference, Inception report, Contour map, draft layout plan | New indicator | 20% progress in Township establishment on the Remainder of the farm Mooifontein 313 KT.** Development of terms of reference (5%).)* project inception (5%). Surveying for contour map (5%). *Draft layout plan (5%) 4 Awareness of NHBRC | 5% | 5% progress in Township establishment on the Remainder of the farm Mooifontein 313 KT* Development of terms of reference (5%) | 5% | 5% progress in Township establishment on the Remainder of the farm Mooifontein 313 KT: * project Inception (5%) | 5% | 5% progress in Township establishment on the Remainder of the farm Mooifontein 313 KT: "Surveying for contour map (5%) 1 Awareness of NHBRC | 59 | 6 5% progress in Township establishment on the Remainder of the farm Mooffontein 313 KT: 'Draft layout plan (5%) | R 500 000.00 | | 1: | 8 Burgersf ort |
|------------------------|---|--|--|---|--------------------|--|---------------|---|--|--|------------------------|--|--------|--|-------------------------------|--|---------------------|-------------------|
| SPD/24 | Awareness of NHBRC programmes | # of Awareness of NHBRC programmes | Simple count of number of NHBRC programmes conducted | register, agenda/Notice in the newspaper | 4 | 4 Awareness of NHBRC programmes | , | NHBRC programmes | 1 | 1 Awareness or NHBRC programmes | 1 | 1 Awareness of NHBRC programmes | | 1 4 Awareness of NHBRC programmes | R0.00 | IDVP | All | All |
| SPD/25 | Housing Allocation Policy | % Development Housing Allocation Policy | Percentage progress in Housing Allocation Policy Developed | Inception report, Status quo, Draft Development Housing Allocation Policy | New indicator | 1 Housing Allocation Policy Developed | 0,25 | 5 0,25 Inception report | | 0,25 Status quo | | 0.25 Draft Development Housing Allocation Policy | | 1 Housing Allocation Policy Developed | R800 000.00 | DVP | All | All |
| SPD/26 | Development of Social Housing Policy | % Development Social Housing Policy | Percentage progress in Social Housing Policy Developed | Inception report, Status quo, Draft Development Social Housing Policy | New indicator | 1 Social Housing Policy Developed | 0,25 | 5 0,25 Inception report | 0,25 | 0,25 Status quo | 0,25 | 0,25 Draft Development Social Housing Policy | | 1 Social Housing Policy Developed | R800 000.00 | DVP | All | All |
| SPD/27 | Review of Land Disposal Policy | % Review of Land Disposal Policy | Percentage progress in review of Land Disposal Policy | Inception report, status quo, Review of Land Disposal Policy | New indicator | 1 Land Disposal Policy reviewed | 0,25 | 5 0,25 Inception report | 0,25 | 0,25 Status quo | 0,25 | 0,25 Draft Land Disposal Policy reviewed | | 1 Land Disposal Policy Reviewed | R800 000.00 | DVP | All | All |
| SPD/28 | Development of Traditional Settlement Master Plan | % Development of Traditonal Settlement Master Plan | Percentage progress in the Development of Traditional Settlement Master Plan | Terms of reference, Inception report, Community resolution, Topographical survey | New indicator | 50% progress in Development of Traditional Settlement Master Plan;** Development of terms of reference (10%)* project inception (15%)* Community resolution (15%) ; Topographical survey (10%) | C |) N/A | | 10% progress in Development of Traditional Settlement Master Plan:* Development of terms of reference (10%); | | 30% progress in Development of Traditional Settlement Master Plan; * project Inception (15%); *community resolution (15%) | | 6 10% progress in Development of Traditional Settlement Master Plan, *Topographical survey (10%) | R1000 000.00 | | All | All |
| SPD/29 | Redesigning and restructuring of boundaries in Burgersfort Extension 54,71 & 93 | % Redesigning and restructuring of boundaries in Burgersfort Extension 54,71 & 93 | Percentage progress in redesigning and restructuring of boundries in Burgersfort Extension 54,71 & 93 | Terms of reference,Inception report, Community resolution, Topographical survey | New indicator | 100% Redesigning and restructuring of boundaries in Burgersfort Extension 54,71 & 93 | 0,2\$ | 50,25 Terms of reference, | | 0,25 Inception report, | 0,25 | 0,25 Community resolution, | 0,2 | 5 0,25 Topgraphical survey | R0.00 | DVP | All | All |
| | | | | | | | The Objective | KPA: is to build municipal cap | : Municipal transformation acity by way of raising inst | titutional efficiency, effe | ctiveness and competen | cy (output 01-07) | | | | | | |
| Project no. | Project/Programme | Performance Indicator | Description of unit of measuremet | Source of Evidence | Baseline | 2025/2026 Annual Targets | Quart | | Quarter | Quarterly 1 | Targets Quar | | Quart | | Budget | Responsible Department | Village | Ward |
| | | | | | | - | Target | Target Description | Target | Target Description | Target | Target Description | Target | Target Description | | | | |
| MTD/06 | Review of | | | | | | | | | | ruigot | | | | | | | |
| | Organisational structure | Turnaround time in the review of 2025/26 Organisational structure | Reviewal of 2025/2026 a Organizational strudceture by the 31 may 2026 will considered that one is achieved | Organisational tructure report | 1 | 2025/26 Draft Organisational Structure adopted by Council 31 May 2026 | 0% | b N/A | 0% | | 0% | | | 1 2024/25 Organisational structure reviewed by council 31 May 2025 | R0.00 | Corporate and Shared Services | N/A | N/A |
| MTD/01 | Organisational structure Filling of vacant positions | review of 2025/26 Organisational structure Translational structure was a structure vacant funded positions advertised | 2025/2026 Organizational strudccture by the 31 may 2026 will considered that one is achieved Number of positions filled divided by the number of vacant position multiply by 100 | tructure report | New | Organisational Structure adopted by Council 31 May 2026 100% of vacant funded positions advertised | 25% | 5 25% of vacant funded positions filled | 25% | N/A 25% of vacant positions filled | - 0% 25% | N/A 25% of vacant positions filled | | 1 2024/25 Organisational structure reviewed by council 31 May 2025 6 25% of vacant positions filled | R0.00 | Shared | N/A | N/A |
| MTD/01 MTD/02 | Organisational structure Filling of vacant positions | review of 2025/26 Organisational structure % vacant funded | 2025/2026 Organizational strudccture by the 31 may 2026 will considered that one is achieved Number of positions filled divided by the number of vacant position multiply by 100 | tructure report | New | Organisational Structure adopted by Council 31 May 2026 | 25% | 6 25% of vacant | 25% | N/A 25% of vacant | - 0% 25% | N/A 25% of vacant positions | | 1 2024/25 Organisational structure reviewed by council 31 May 2025 | | Shared Services Corporate and Shared | | |
| MTD/02 | Organisational structure Filling of vacant positions Functionality of LLF | review of 2025/26 Organisational structure % vacant funded positions advertised if of LLF meetings held if of Labour related reports submitted to council June 2026 | 2025/2026 Organizational strudcture by the 31 introduction by the 31 introduction by the 31 introduction by the 31 interpretation of the 32 interpretation of the 32 introduction of the 32 interpretation of the 32 introduction of | Recruitment report Recruitment report Invitations, minutes & attendance register Executive committee submission signed by the municipal manager or his presentative/council resolutions | New 12 | Organisational Structure adopted by Council 31 May 2026 100% of vacant funded positions advertised 12 LLF Meetings held by 30 June 2026 4 Labour related reports submitted to council by 30 June 2026 | 25% | 25% of vacant funded positions filled SILF meetings held SILF meetings held submitted to Council submitted to Council | 25% | 25% of vacant positions filled 3 LLF meetings held 1 Labour report submitted to Council | 25% | N/A 25% of vacant positions filled 3 LLF meetings held 1 Labour report submitted to Council | 259 | 1 2024/25 Organisational structure reviewed by the structure reviewed by 2029 Structure reviewed by 20 | R0.00 R600,000.00 R0.00 | Shared Services Corporate and Shared Services Corporate and Shared Services Corporate and Shared Services | N/A N/A | N/A |
| MTD/02 | Organisational structure Filling of vacant positions | review of 2025/26 Organisational structure % vacant funded positions advertised # of LLF meetings held # of Labour related reports submitted to reports submitted to related reports submitted to reports submitted to report s | 2025/2026 Organizational strudcture by the 31 may 2026 will considered that one is achieved. Namber of positions are structured by the surface of vacant position multiply by 100 Simple count number of LLF meetings held. | Recruitment report Recruitment report Invitations, minutes & attendance register Executive committee subchinisation signed on the property the municipal manager or his presentality-elevation. | New 12 4 4 90 days | Organisational Structure adopted by Council 31 May 2026 100% of vacant funded positions advertised 212 LLF Meetings held by 30 June 2026 4 Labour related reports submitted to council by 30 June 2026 50 days in initiating disciplinary matter from the date reported | 25% 3 | 25% of wacant funded positions filled in the positions filled in the position of the position | 25% 3 1 | N/A 25% of vacant positions filled 3 LLF meetings held 1 Labour report submitted to Council submitted to Council of the Cou | 25% 3 | N/A 25% of vacant positions filled 3 LLF meetings held 1 Labour report submitted | 259 | 1 2024/25 Organisational structure reviewed by council 31 Mey 2025 2025 3 3 LLF meetings held 11 Labour report submitted to Council 10 400 days in initiating disciplinary matter from the date reported | R0.00 R600,000.00 R0.00 | Shaired Services Corporate and Shared Services Corporate and Shared Services Corporate and Shared Services Corporate and Shared Services | N/A N/A N/A | N/A |
| MTD/02 MTD/03 MTD/04 | Organisational structure Filling of vacant positions Functionality of LLF Labour Relations Disciplinary | review of 2025/26 Organisational structure % vacant funded positions advertised ### of LLF meetings held reports submitted to council June 2026 Turnaround time in initiating Disciplinary heading matters in initiating Disciplinary heading matters are considered. | 2025/2026 Organizational structure by the 31 instructure by the 32 | Recruitment report Recruitment report Invitations, minutes & attendance register Executive committee submission signed by the municipal manager or his presentative/council resolutions [Disciplinary hearing] | New 12 4 New New | Organisational Structure adopted by Council 31 May 2026 100% of vacant funded positions advertised 212 LLF Meetings held by 30 June 2026 4 Labour related reports submitted to council by 30 June 2026 30 days in initiating disciplinary marter from the date reported disciplinary marter from the date reported programmes conducted | 25% 3 | 25% of secant funded positions filled a SLLF meetings held SLLF meetings held submitted to Council submitted to Council submitted to Council disciplinary matter from the date | 25% 3 1 | N/A 25% of vacant positions filled 3 LLF meetings held 1 Labour report submitted to Council 30 days in initiating disciplinary matter | 25% 3 1 | N/A 25% of vacant positions filled 3 LLF meetings held 1 Labour report submitted to Council 90 days in initiating disciplinary matter from | 259 | 1 2024/25 Organizational Organizatio | R0.00 R600,000.00 R0.00 | Shared Services Corporate and Shared Services Corporate and Shared Services Corporate and Shared Services Corporate and Shared Services | N/A N/A N/A | N/A N/A |
| MTD/02 | Organisational structure Filling of vacant positions Functionality of LLF Labour Relations Disciplinary procedures Conducting | review of 2025/26 Organisational structure % vacant funded positions advertised # of LLF meetings held # of Labour related reports submitted to council June 2026 Turnaround time in initiating Disciplinary has the ported # of capacity building # of capacity building | 2025/2026 Organizational strudcture by the 31 introductor by the 31 introductor by the 31 introductor by the 31 introductor by the 31 interest by 3205 will be an achieved. Number of positions intelligent by the number of sucara by 100 position mulbiply by 100 position mulbiply by 100 position mulbiply by 100 simple count number of LLF meetings held. Simple count number Labour related report produced. Simple counting number of days taken to initiate disciplinary heading plant by 100 positions and 100 positions are supported. Simple counting number of days taken to initiate disciplinary heading plant by 100 positions are supported. | Recruitment report Recruitment report Invitations, minutes & attendance register Executive committee submission signed by the municipal manager or his presolutions Disciplinary hearing report Invitations, minutes , a | New 12 4 New New | Organisational Structure adopted by Council 31 May 2026 100% of vacant funded positions advertised positions advertised 12 LLF Meetings held by 30 June 2026 4 Labour related reports submitted to council by 30 June 2026 30 days in initiating disciplinary matter from the date reported | 25% 3 1 | 25% of wacant funded positions filled in the positions filled in the position of the position | 25% | 25% of vacant positions filled 3.LLF meetings held 1.Labour report submitted to Council submitted to Council of Septiment of the Council of Septiment of Septim | 25% | N/A 25% of vacant positions filled 3 LLF meetings held 1 Labour report submitted to Council 90 days in initiating disciplinary matter from the date reported | 259 | 1 2024/25 Organisational structure reviewed by council 31 Mey 2025 2025 2026 2026 2026 2026 2026 2026 | R0.00 R600,000.00 R0.00 | Shared Services Corporate and Shared Services | NI/A NI/A NI/A NI/A | N/A N/A N/A |

| | | # of employees enrolled for courses | Simple count of number of employees enrolled for courses | Employees Enrolled for courses report | 50 | 50 Employees enrolled for courses | 0 | N/A | 50 | 50 Employees enrolled for courses | 0 | N/A | - | N/A | | Corporate and Shared Services | N/A | N/A |
|-------|--|---|--|--|------|--|------|--|------|---|------|---|------|---|---------------|-------------------------------------|-----|-----|
| | | # OF Learners supported througth External bursary | Simple count of number of learners supported througth external | Learners External Bursary Report | 20 | 20 Learners supported througth External bursary | 0 | N/A | 20 | 20 Learners supported througth External bursary | 0 | N/A | , | N/A | R2 106 000.00 | Corporate and Shared Services | N/A | N/A |
| | | # of Councillors enrolled for courses | Simple count of number of Councillors enrolled | | 77 | 7 77 of Councillors enrolled for courses | 0 | N/A | 0 | N/A | 77 | 77 of Councillors enrolled for courses | | N/A | R2 622 500 | Corporate and Shared | All | All |
| | | | for courses | | | | | | | | | | | | | Services | | |
| | | % Progress in conducting skills gap analysis | Percentage project progress as per the predetermined project milestones | Skills Gap Analysis Report | 0% | 100% progress in conducting skills gap analysis by 30 June 2026: "Issueling out questionnaire to employees(25%); "Analysing the questionnaire(25%); Issueng out the skill analysis report(50%) | 0 | N/A | 25% | 25% progress in conducting skills gap conducting skills gap analysis: "Issueing out questionnaire to employees(25%) | 25% | 25% progress in conducting skills gap analysis: "Analysing the questionnaire(25%) | 509 | 50% progress in conducting skills gap analysis: * Issueng out the skill analysis report(50%) | R0.00 | Corporate and Shared Services | N/A | N/A |
| | | # of WSP campaigns conducted | Simple count of number WSP campaigns conducted | Invitations, minutes, atte ndance register and report | 0 | 0 4 of WSP campaigns conducted by 30 June 2026 | 1 | 1 of WSP campaigns conducted | 1 | 1 of WSP campaigns conducted | 1 | 1 of WSP campaigns conducted | | 1 of WSP campaigns conducted | R0.00 | Corporate and Shared Services | N/A | N/A |
| TD/07 | Employment Equity Plan | Submission date of 2025/26 Employment Equity Plan to Dept of Labour | submission of 2025/26 Employment Equity Plan to Dept of Labour by 15 January 2026 will considered as 1 being achieved | Plan Report; acknowledgement of | 1 | Employment Equity Plan submitted to dept of Labour by 15 January 2026 | 0 | N/A | 0 | N/A | | Employment Equity Plan submitted to dept of Labour by 15 January 2025 | , | N/A | R0.00 | Corporate and Shared Services | N/A | N/A |
| TD/8 | Development of employee assistance progamme | % progress in the development of Employee Assistance Programme | Percentage project progress as per the predetermined project milestones | Employee Assistance Programme Report | 100% | i 100% progress in the development of Employee Assistance Programm | 25% | 25% progress in the development of Employee Assistance Programm | 25% | 25% progress in the development of Employee Assistance Programm | 25% | 25% progress in the development of Employee Assistance Programm | 259 | 25% progress in the development of Employee Assistance Programm | R1 500 000.00 | Corporate and Shared Services | N/A | N/A |
| | Wellness Programs | # of reports generated on Wellness Programs | simple count of number of reports generated on Wellness Programs | Employee Wellness Program Report | 4 | 4 of reports generated on Wellness intervention/Programs conducted | 1 | 1 of reports generated on Wellness Programs | 1 | 1 of reports generated on Wellness Programs | 1 | 1 of reports generated on Wellness Programs | | 1 of reports generated on Wellness Programs | | Corporate and Shared Services | N/A | N/A |
| TD/09 | SHEQ Compliance | % compliance to OHS | Percentage project progress as per the predetermined project milestones | OHS Audit Report | 100% | i 100% compliance to OHS | 100% | % compliance to OHS | 100% | 100% compliance to OHS | 100% | 100% compliance to OHS | 1009 | 100% compliance to OHS | R1 000 000.00 | Corporate and Shared Services | N/A | N/A |
| | | # of OHS audits conducted | Simple counting of number of OHS audits conducted | OHS Audit Report | 1 | 1 OHS audits conducted | 1 | 1 OHS audits conducted | 0 | N/A | 0 | N/A | , | N/A | R0.00 | Corporate and Shared Services | N/A | N/A |
| | | # of Site inspection and monitoring conducted on Capital projects | Simple counting of number of Site inspection and monitoring conducted on Capital projects | Site Inspection Report | 4 | Site inspection and monitoring conducted on Capital projects | 1 | Site inspection and monitoring conducted on Capital projects | 1 | Site inspection and monitoring conducted on Capital projects | 1 | Site inspection and monitoring conducted on Capital projects | | Site inspection and monitoring conducted on Capital projects | R0.00 | Corporate and Shared Services | N/A | N/A |
| | | # of OHS committee meetings held | Simple counting of number of OHS committee meetings held | Invitations, minutes and attendance register | 4 | i 4 OHS committee meetings held | 1 | 1 OHS committee meetings held | 1 | 1 OHS committee meetings held | 1 | 1 OHS committee meetings held | | 1 OHS committee meetings held | R0.00 | Corporate and Shared Services | N/A | N/A |
| | | # of medical surveillance conducted | Simple counting of number of medical surveillance conducted | Medical Surveillance Report | 1 | I medical surveillance (conducted | | N/A | 1 | 1 medical surveillance conducted | 0 | N/A |) | N/A | R2 000 000.00 | Corporate and Shared Services | N/A | N/A |
| | | # of fumigation, pest control and decontamination conducted in the Municipal facilities | Simple counting of number of umigation, pest control and decontamination conducted in the Municipal facilities | Quarterly Reports on fumigation, pest control and decontamination conducted in the Municipal facilities | 4 | 4fumigation, pest control and decontamination conducted in the Municipal facilities | 1 | 1 fumigation, pest control and decontamination conducted in the Municipal facilities | 1 | 1 fumigation, pest control and decontamination conducted in the Municipal facilities | 1 | 1 fumigation, pest control and decontamination conducted in the Municipal facilities | | 1 fumigation, pest control and decontamination conducted in the Municipal facilities | R1 000 000.00 | Corporate and Shared Services | N/A | N/A |

| | | # of COIDA returns of earnings (Compensation Fund) submitted to Compensation Commissioner | Simple counting of number of COIDA returns of earnings (Compensation Fund) submitted to Compensation Commissioner | Ackwoledgement letter from Compensation Commissioner | 1 | of COIDA returns of earnings (Compensation Fund) submitted to Compensation Commissione | | N/A | | I COIDA returns of parnings (Compensation Fund) submitted to Compensation Compensation | | N/A 0 | N/A | R3 159 000.00 | Corporate and Shared Services | N/A | N/A |
|--------|--|--|---|--|------|--|------|--|---|--|------|---|--|---------------------------------------|-------------------------------------|-----|---------------|
| | | # of First Aid Kits replenishment conduct | Simple counting of number of First Aid Kits replenishment conducted | First Ald Kits repenishment report | 1 | First Aid Kits replenishment conducted | | N/A 0 | | N/A | 1 | 1 First Aid Kits replenishment conducted 0 | N/A | R250 000.00 | Corporate and Shared Services | N/A | N/A |
| MTD/10 | Personal Protective Equipment or Clothing | # of time personal protective clothing are issued/ distributed | Simple counting of number of time personal protective clothing are issued/ distributed | Quarterly Reports on personal protective clothing are issued/ distributed | 4 | 4 time personal protective clothing are issued/ distributed | 1 | I 1 time personal protective clothing are issued/ distributed | 1 | 1 time personal protective clothing are ssued/ distributed | 1 | 1 time personal protective clothing are issued/ distributed | 1 1 time perso protective clo are issued/ distributed | nal R2 098 000.00 thing | Corporate and Shared Services | N/A | N/A |
| MTD/11 | Employee Satisfactory Survey | # Employee Satisfactory Survey conducted | Simple counting of number of Employee Satisfactory Survey conducted | Employee Satisfactory Survey Report | 1 | 1 Employee Satisfactory Survey conducted | 1 | 1 Employee 0 Satisfactory Survey conducted | I | N/A 0 | | N/A 0 | N/A | R0.00 | Corporate and Shared Services | N/A | N/A |
| MTD/12 | Fire Safety Equipment purchased | # of time/s Fire Safety Equipment purchased | Simple counting of number of time's Fire Safety Equipment purchased | Fire Safety Equipment report | 4 | 4 time/s Fire Safety Equipment purchase | 1 | 1 1 time/s Fire Safety Equipment purchase | 1 | I time/s Fire Safety Equipment purchase | 1 | 1 time/s Fire Safety Equipment purchase | 1 1 time/s Fire Equipment pu | Safety R700 000.00 urchase | Corporate and Shared Services | N/A | N/A |
| MTD/13 | Maintenance of Municipal Fleet(Fuel, Licensing, Repairs and Maintenance of equipment's Yellow Machinery and Vehicles) | % progress in the maintenance of Municipal Fleet | Percentage project progress as per the predetermined project milestones | Municipal Fleet Maintenance Report | 100% | 100% progress in the maintenance of Municipal Fleet | 100% | i 100% progress in the maintenance of Municipal Fleet | | 100% progress in the maintenance of Municipal Fleet | 100% | 100% progress in the maintenance of Municipal Fleet | 100% 100% progret the maintena Municipal Fle | nce of | Corporate and Shared Services | N/A | N/A |
| MTD/14 | Preparation of fleet need analysis and fleet specifications for the acquisition of brand-new fleets (Yellow Machineries, Trucks, sedans, bakkies, buses etc) | % progress on preparation of fleet need analysis, fleet specifications and memos for supply and delivery of brand-new fleets | percentage progress on preparation of fleet need analysis, fleet specifications and memos for supply and delivery of brand-new fleets | Fieet need analysis report | New | # of adhoc rental services | 100% | o | | N/A 0 | | N/A 0 | N/A | R10 000 000.00 | Corporate and Shared Services | N/A | N/A |
| MTD/15 | Hybrid Municipal Fleet Management Solution | # of adhoc rental services | Simple counting of number of adhoc rental services rented | Report on rental services | Old | 14 Adhoc services rented (Fleed) | 1 | 1 Zadhoc services rented | 1 | I adhoc services ented | 1 | 1 adhoc services rented | 6 2 adhoc servi rented | R7 000 000.00 | Corporate and Shared Services | N/A | N/A |
| MTD/16 | Training/ workshop on records management conduct | # of trainings held | Simple counting of number of training/ workshops on records conducted | Invitations, attendance register and report | 4 | 4 training/ workshops on records conducted | 1 | 1 training/workshops on records conducted | 1 | I training/workshops on records conducted | 1 | 1 training/ workshops on records conducted | 1 1 training/ workshops or records cond | | Corporate and Shared Services | N/A | N/A |
| MTD/17 | Digitalization of records | % progress digitalization of records | percentage progress on digitalization of records | digitalization of records report | 0 | 100% progress digitalization of records | | | | | | | | R1,200.00 | Corporate and Shared Services | N/A | N/A |
| MTD/18 | Acquisition of additional paper- based storage | % progress construction of additional paper based storage in Ohrigstad | percentage on progress construction of additional paper based storage in Ohrigstad | Quarterly reports | 0 | 100% progress construction of additional paper based storage in Ohrigstad | | | | | | | | R4 800 000.00 | Corporate and Shared Services | N/A | N/A |
| MTD/19 | Construction of paper storage in Ohrigstad | % progress construction of paper storage in Ohrigstad | Percentage progress on construction of paper storage in Ohrigstad | Quarterly reports | 0 | 100% progress construction of paper storage in Ohrigstad | | | | | | | | R37 000 000.00 | Corporate and Shared Services | N/A | N/A |
| | • | | | | ! | | | | | | | | | · · · · · · · · · · · · · · · · · · · | | | \rightarrow |

| MTD/20 | Management of | % progress | Percentage progress | Quarterly reports | 0.5 | 100% progress | | | T T | T T | | R0.00 | Corporate and | N/A | N/A |
|----------|---|--|--|---|-----------|---|---|---|-------|---|---|--------------|-------------------------------------|-----|-----|
| NII DIZU | records | management of records | renemble progress on management of records | Quarietry reports | 0.5 | management of records | | | | | | K0.00 | Shared Services | N/A | N/A |
| MTD/21 | Development and implementation of facilities management plan | % development and implementation of corporate facilities management plan | Percentage progress on development and implementation of corporate facilities management plan | Quarterly reports | 0 | 100% development and implementation of corporate facilities management plan | | | | | | R10 000.00 | Corporate and Shared Services | N/A | N/A |
| MTD/22 | Procurement of office cleaning materials | % progress of the management of municipal facilities | Percentage progress of the management of municipal facilities | Quarterly reports | 1 | 100% progress of the management of municipal facilities | | | | | | R350,000 | Corporate and Shared Services | N/A | N/A |
| MTD/23 | Acquisition of additional offices (Burgersfort) | # of additional corporate municipal facilities constructed | Simple count of additional corporate municipal facilities constructed | | 1 | 1 of additional corporate municipal facilities constructed | | | | | | R 25 000 000 | | | |
| MDT/24 | Acquisition of new office furniture | % progress acquisition of office furniture | Percentage progress on acquisition of office furniture | | 0.8 | 100% progress acquisition of office furniture | | | | | | R 10 000 000 | | | |
| MTD/25 | Facilitation for the procurement of offices at Malogeng land fill site | % progress of the procurement of offices at Malogeng land fill site | Percentage progress of the procurement of offices at Malogeng land fill site | | New | 100% progress of the procurement of offices at Malogeng land fill site | | | | | | R 1 700 000 | Corporate and Shared Services | N/A | N/A |
| MTD/26 | | Review of PMS Framework by 31 May 2026 | Review of PMS framework by 31 May 2026 will be considered as 1 achieved | submission signed by Municipal manager or his representative/Council resolution | 31-May-24 | Review of PMS Framework by 31 May 202 | 0 | N/A | ONA | ONA : | Review of PMS Framework by 31 May 2026 | R0.00 | MM's Office | N/A | N/A |
| MTD/27 | | Approval of the 2025/26 SDBIP by Mayor within 28 days after Council has approved 2025/26 Municipal Budget | Mayor within 28 days | Executive committee submission signed by Municipal manager or his representative/Counc il resolution | 26-Jun-25 | 2025/26 SDBIP by approved by the Mayor within 28 days after council has approved 2025/2026 Municipal Budget Mayor within 28 days after Council has approved 2025/26 Municipal Budget | 0 | N/A | O N/A | ON/A 1 | Approval of the 2025/26 SDBIP by Mayor within 28 days after Council has approved 2025/26 Municipal Budget | R0.00 | MM's Office | N/A | N/A |
| MTD/28 | Performance Agreements for Senior Managers | # of Senior managers signed performance agreements within prescribed timeframe | Simple count of number of Senior managers signed performance agreements within prescribed timeframe | Signed Performance agreements | 7 | 7 of Senior managers signed performance agreements within prescribed timeframe | 7 | 7 Senior mangers signed performance agreements within prescribed timeframe | O N/A | ONA (| N/A | R0.00 | MM's Office | N/A | N/A |
| MTD/29 | 2024/25 Mid- Year Performance Report | Submission of 2024/25 Mid. Year Performance reports to the Mayor, National & Provincial Treasury by 25 January 2025 | Submission of 2024/25 Mid- Year Performance reports to the Mayor, National & Provincial Treasury by 25 January 2025 will considered as 1 being achieved | Acknowledgement letters | 25-Jan-25 | 2024/25 Mid-Year Performance reports submitted to the Mayor, National & Provincial Treasury by 25 January 2025 | 0 | N/A | o N/A | Submission of 2024/25 Mid-Year Performance reports to the Mayor, National & Provincial Treasury by 25 January 2025 | N/A | R0.00 | MM's Office | N/A | N/A |
| MTD/30 | | Submission of 2023/24 Annual Performance Report to Auditor General of South Africa (AGSA) by 31 August 2024 | 2023/24 Annual Performance Report to Auditor General of South Africa (AGSA) by 31 August 2024 will be considered as 1 being achieved | letter | 31-Aug-24 | Submission of 2023/24 Annual Performance Report to Auditor General of South Africa (AGSA) by 31 August 2024 | | 2023/2024 Annual Performance Report submitted to AGSA by 31 August 2024 | ONA | | N/A | R0.00 | MM's Office | N/A | N/A |
| MTD/31 | Report | Submission of 2023/2024 Annual Report submitted to Council by 30 January 2025 | Submission of 2023/2024 Annual Report submitted to Council by 30 January 2025 will be considered as 1 being achieved | submission signed by Municipal manager or his representative/Counc | 30-Jan-25 | Submission of 2023/2024 Annual Report submitted to Council by 30 January 2025 | 0 | N/A | ONA | 1 2023/2004 Annual Report submitted to Council by 30 January 2025 | N/A | R0.00 | MM's Office | N/A | N/A |

| MTD/32 | | Submission of 2024/25 Mid-Year Adjusted SDBIP to Council by 28 February 2025 | Adjusted SDBIP to Council by 28 February 2025 will considered as 1 being achieved | Executive committee submission signed by Municipal manager or his representative/Counc il resolution | | 2024/25 Mid-Year Adjusted SDBIP submitted to Council by 28 February 2025 for approval | 0 | N/A | O N/A | 1 | 2024/25 Mid- Year adjusted SDBIP submitted to Council by 28 February 2025 for approval | O N/A | R0.00 | MM's Office | N/A | N/A |
|--------|---|---|---|---|---|--|---|---|---|---|--|---|-------------|-------------|-----|-----|
| MTD/33 | 2023/24 Annual Oversight Report | Submission of 2023/24 Annual Oversight Report to Council by 30 March 2025 | 2023/24 Annual | Executive committee submission signed by Municipal manager or his representative/Counc il resolution | | 2023/24 Annual Oversight Report submitted to Council by 30 March 2025 | | N/A | 0 N/A | 1 | 2023/24 Annual Oversight Report to Council by 30 March 2025 | O N/A | R0.00 | MM's Office | N/A | N/A |
| MTD/34 | EXCO- Lekgotla | # of EXCO- Lekgotla facilitated | simple count of number of EXCO- Lekgotta facilitated | Invitations, attentance register and resolutions | 4 | 4 EXCO- Lekgotla facilitated | 1 | 1 EXCO- Lekgotla facilitated | 1 EXCO- Lekgotla facilitated | 1 | 1 EXCO- Lekgotia facilitated | 1 1 EXCO- Lekgotta facilitated | R300 000.00 | MM's Office | N/A | N/A |
| MTD/35 | Performance Assessment | # of senior managers performance assessments sessions arranged | simple count of number of senior managers performance assessments sessions arranged | Invitations, attendance register and minutes | 2 | 02 senior managers performance assessments sessions arranged | 0 | N/A | O N/A | 2 | 2 senior managers performance assessments sessions arranged | 0 N/A | R300 000.00 | MM's Office | N/A | N/A |
| | | # of performance assessments sessions arranged for all Municipal employees | simple count of number of performance assessments sessions arranged for all Municipal employees | Invitations, attendance register and minutes | | 2 performance assessments sessions arranged for all Municipal employees | 0 | N/A | O N/A | 2 | 2 performance assessments sessions arranged for all Municipal employees | 0 N/A | R0.00 | MM's Office | N/A | N/A |
| MTD/36 | Performance Reports | # of Performance reports submitted to Council | simple count of number of Performance reports submitted to Council | Executive committee submission signed by Municipal manager or his representative/Counc il resolution | 4 | 4 Performance reports submitted to Council | 1 | Performance reports submitted to Council | 1 1 Performance reports submitted to Council | 1 | 1 Performance reports submitted to Council | 1 Performance reports submitted to Council | R0.00 | MM's Office | N/A | N/A |
| MTD/37 | Back to Basic programme(B2B) | # of Back to Basics report submitted to COGHSTA | simple count of number of Back to Basics report submitted to COGHSTA | Acknowledgement Letter | 4 | 4 of Back to Basics report submitted to COGHSTA | 1 | 1 Back to Basics report submitted to COGHSTA | Back to Basics report submitted to COGHSTA | 1 | Back to Basics report submitted to COGHSTA | Back to Basics report submitted to COGHSTA | R0.00 | MM's Office | N/A | N/A |
| MTD/38 | Circular 88 report | # of circular 88 reports submitted to COGHSTA | simple count of number of circular 88 report submitted to COGHSTA | Acknowledgement Letter | 4 | 4 of circular 88 reports submitted to COGHSTA | 1 | 1 circular 88 report submitted to COGHSTA | 1 1 circular 88 report submitted to COGHSTA | 1 | 1 circular 88 report submitted to COGHSTA | 1 1 circular 88 report submitted to COGHSTA | R0.00 | MM's Office | N/A | N/A |
| MTD/39 | 2025/26 Integrated Development Plan (IDP) | Submission of Final 2025/26 Integrated Development Plan (IDP) to council by 31 May 2025 | Submission of Final 2025/26 Integrated Development Plan (IDP) to council by 31 May 2025 will considered as 1 being achieved | Executive committee submission signed by Municipal manager or his representative/Council resolution | | Final 2025/26 Integrated Development Plan (IDP) submitted to council by 31 May 2025 | 0 | N/A | 0 N/A | 0 | N/A | 1% Final 2025/26 Integrated Development Plan (IDP) submitted to council by 31 May 2025 | R0.00 | MM's Office | N/A | N/A |
| MTD/40 | 2025/26 IDP/Budget | Submission of 2025/26 IDP/Budget Process Plan to Council by 31 August 2025 | Submission of 2025/26 IDP/Budget Process Plan to Council by 31 August 2025 will considered as 1 being achieved | Executive committee submission signed by Municipal manager or his representative/Counc il resolution | 1 | 2025/26 IDP/Budget Process Plan submitted to Council by 31 August 2025 | | 2025/26 IDP/Budget Process Plan submitted to Council by 31st of August 2025 | 0 N/A | 0 | N/A | 0 N/A | R2,700,000 | MM's Office | N/A | N/A |
| | | Submission of 2025/26 Status Quo Analysis report submitted to Council by 31 December 2025 | Submission of 2025/26 Status Quo Analysis report submitted to Council by 31 December 2025 will considered as 1 being achieved | il resolution | | 2025/26 Status Quo Analysis report submitted to Council by 31 December 2025 | | N/A | 1 2025/26 Status Quo Analysis report submitted to Council by 31st December 2025 | | N/A | 0 N/A | | | N/A | N/A |
| | | # Strategic planning Report submitted to council | Simple count of number of Strategic planning Report submitted to council | Executive committee submission signed by Municipal manager or his representative/Counc il resolution | 1 | Strategic planning Report submitted to council | 1 | N/A | o NA | 0 | Strategic planning Report submitted to council by 31st March 2025 | O N/A | | MM's Office | N/A | N/A |

| | | # Public participation report for 2025/26 IDP submitted to council | simple count of number of Public participation report for 2025/26 IDP submitted to council | Executive committee submission signed by Municipal manager or his representative/Council resolution | 1 | Public participation for report for 2025/26 IDP submitted to council by 31st March 2025 | | 1 N/A | o | N/A | |) N/A | | 01 Public participation report for 2025/26 IDP submitted to council by 31st of May 2025 | | MM's Office | N/A | N/A |
|-------------|---|---|---|---|---|--|-----------------------------------|---|--|--|---------------------|--|--------|---|-------------|---------------------------|------------|------|
| | | submission of Draft IDP 2025/26 to council by 31 March 2025 | submission of Draft IDP 2025/26 to council by 31 March 2025 will considered as 1 being achieved | Executive committee submission signed by Municipal manager or his representative/Council resolution | 1 | 01 Draft IDP 2025/26 to submitted council by 31 March 2025 | | 1 N/A | a | N/A | 1 | 01 Draft IDP 2025/26 submitted to council by 31st March 2025 | | N/A | | MM's Office | N/A | N/A |
| | | | I | | | THE OBJECTIVE "TO | KPA 3: INFF FACILITATE FOR BAS | RASTRUCTURE DEVEL IC SERVICES DELIVER | OPMENT AND BASIC SERVIC Y AND INFRASTRUCTURAL | ES DELIVERY DEVELOPMENT / INVE | STMENT" (OUTPUT 02) | | | 1 | 1 | | 1 | - |
| Project no. | Project/Programme | Performance Indicator | Description of unit of measuremet | Source of Evidence | Baseline | 2025/2026 Annual Targets | | | | Quartely | Targets | | | | Budget | Responsible Department | Village | Ward |
| | | | | | | | Quar | ter 1 | Quarter | 2 | Qua | orter 3 | Quart | er 4 | | | | |
| | | | | | | | Target | Target Description | Target | Target Description | Target | Target Description | Target | Target Description | | | | |
| BSDD/1 | Development of access road at Malogeng Landfill site | % Construction in the development of access road at Malogeng Landfill site | Percentage project progress as per the predetermined project milestones | Appointment letter, minutes of sites meetings, Progress report and completion certificate | construction on of malogeng landfill site access road | 100% detail designs completed at Malogeng Landfill site | 259 | 6 25% Construction of access road at Malogeng Landfill site. Preliminary & general (5%) Housing offices (5%): Accommodation of traffic (5%) Clearing and grabbing (3%): Mess Earthworks (7%). | 25% | 25% Construction of access road at Malogeng Landfill site. "Mass Earthworks (3%). "Pavement Layers (20%); "Stabilization (2%); | 50% | 50% Construction of access road at Malogeng Landfill site. "Stabilization (8%);" Concrete kerbing (10%); Prime Coat (5%). Asphati Base & Surfacing (10%). Drains (3%). Praching, Stonework and Surfacing (5%). Road Markings (2%). Road Markings (2%). Road Markings (2%). Road Markings (2%). Road Surger (3%). Road Markings (2%). Road Markings (2%). Road Easens (3%). | 0% | N/A | R 4 500 000 | Technical services | Malogeng | 35 |
| BSDD/2 | Plannining and Design of Mphanama internal street | % Planning and Design of Mphanama internal street | Percentage project progress as per the predetermined project milestones | Preliminary design, detailed design | Feasibility study | 100%Completion of planning and Detailed Design of Mphanama internal street. | 259 | 6 25%Completion of planning and Detailed Design of Mphanama internal street. Feasibility Study 25%. | | 75%Completion of planning and Detailed Design of Mphanama internal street. * Preliminary design 25%. Detailed Design Report 50%) | 0% | s N/A | 0% | N/A | R 700 000 | Technical services | Mphanama | 36 |
| BSDD/3 | Construction of Gaselala Access road to Moshate | % Construction of Gaselala access road to moshate | Percentage project progress as per the predetermined project milestones | Appointment letter, minutes of sites meetings, Progress report and completion certificate | Feasibility study | 0% Construction Gaselala Access road to moshate. | 09 | 6 N/A | 0% | N/A | 0% | i N/A | | 5% Construction Gaselala Access road to moshate. * Preliminary & general (5%) | R0.00 | Technical services | Selala | 17 |
| BSDD/4 | Planning and design of Praktiseer integrated Roads and storm water (NMT). | % Planning and design of Praktiseer integrated Roads and storm water. | Percentage project progress as per the predetermined project milestones | Preliminary design, detailed design | Feasibility study | 0% Planning of Praktiseer roads and stormwater: | 59 | 6 5% Planning of Praktiseer roads and stormwater: * Detailed design Report (5%) | 0% | N/A | 0% | 6 N/A | 09 | N/A | R 2 000 000 | Technical services | Praktiseer | 13 |
| BSDD/5 | Planning and design of integrated Mapodile roads and storm water (NMT) | % Planning and design of integrated Mapodile roads and storm water | Percentage project progress as per the predetermined project milestones | Preliminary design, detailed design | Feasibility study | 5% Planning and design of integrated Mapodile roads and storm water: | 59 | 6 5% Planning and design of integrated Mapodile roads and storm water: * Preliminary and detailed desgned | N/A | NIA | N/A | N/A | N/A | N/A | R 3 000 000 | Technical services | Mapodile | 2 |
| BSDD/06 | stoking Road & | % construction of stoking Road &stormwater | | | Feasibility Study | 100% Construction stoking Road & stormwater | | | | | | | | | R21 000 000 | Technical services | Stoking | |
| BSDD/07 | Planning and design of Access road to Moshate kgautswane | % Planning and design of Access road to Moshate Kgautswane | Percentage project progress as per the predetermined project milestones | Preliminary design, detailed design | Feasibility study | 100% Detailed design for access road to Moshate Kautswane. | 509 | 6 25% Detailed design for access road to Moshate Kgautswane. * Feasibility Study 25% | 50% | 25% Detailed design for access road to Moshate Kgautswane. * Preliminary design 25%. Detailed Design Report 50%) | 0% | N/A | 0% | N/A | R 700 000 | Technical services | Kgautswane | 24 |
| BSDD/08 | Planning and Design Access road to Moshate Makofane | % Planning and design access road to Moshate Makofane | Percentage project progress as per the predetermined project milestones | Preliminary design, detailed design | Feasibility study | 100% Detailed design access road to Moshate Makofane. | 259 | 6 25% Detailed design access road to Moshate Makofane. * Feasibility Study 25% | 75% | 75% Detailed design access road to Moshate Makofane. * Preliminary design 25%. Detailed Design Report 50%) | 0% | 6 N/A | 0% | N/A | R 700 000 | Technical services | Makofane | 21 |

| BSDD/09 | Planning and Design Access Road to Moshate Ranto | % Planning and design for access road to Moshate Ranto | Percentage project progress as per the predetermined project milestones | Preliminary design, detailed design | Feasibility study | 100% Detailed design access road to Moshate Ranto. | | 25% Detailed design access road to Moshate Ranto. * Feasibility Study 25% | 75% | 75% Detailed design access road to Moshate Ranto. * Preliminary design 25%. Detailed Design Report 50%) | 0% | N/A | 0% | N/A | R 700 000 | Technical services | Ranto | 28 |
|---------|--|---|--|---|--|---|-----|--|-----|--|-----|--|-----|--|-------------|-----------------------|-------------|----|
| BSDD/10 | Planning and design access road to Moshate Phasha Selatole | % Planning and design access road to moshate Phasha Selatole | Percentage project progress as per the predetermined project milestones | Preliminary design, detailed design | Feasibility study | 100% Detailed design access road to Moshate Phasha Selatole. | | 25% Detailed design access road to Moshate Phasha Selatole. * Feasibility Study 25% | 75% | 75% Detailed design access road to Moshate Phasha Selatole. * Prelliminary design 25%. Detailed Design Report 50%) | 0% | N/A | 0% | N/A | R 700 000 | Technical services | Phasha | 32 |
| BSDD/11 | Planning and design access road Moshate Ga-Kgoete | %Planning and design access road Moshate Ga-Kgoete | Percentage project progress as per the predetermined project milestones | Preliminary design, detailed design | Feasibility study | 100% Detailed design access road to Ga-Kgoete. | | 25% Detailed design access road to Ga- Kgoete. * Feasibility Study 25% | 75% | 75% Detailed design access road to Ga- Kgoete. * Preliminary design 25%. Detailed Design Report 50%) | 0% | N/A | 0% | N/A | R 700 000 | Technical services | Kgoete | 15 |
| BSDD/12 | Planning and design of Phiring Access Road | % Planning and design of Phiring Access Road | Percentage project progress as per the predetermined project milestones | Preliminary design, detailed design | Feasibility study | 100% Detailed design of Phiring Access Road. | | 25% Detailed design of Phiring Access Road. * Feasibility Study 25% | 75% | 75% Detailed design of Phiring Access Road. * Preliminary design 25%. Detailed Design Report 50%) | 0% | N/A | 0% | N/A | R 700 000 | Technical services | Phiring | 26 |
| BSDD/13 | Planning and Design of Nkotsane Primary School Access Bridge | % Planning and Design of Nkotsane Primary School Access Bridge | Percentage project progress as per the predetermined project milestones | Preliminary design, detailed design | Feasibility study | 100% Detailed Design of Nkotsane Primary School Access Bridge. | | 25% Detailed Design of Nkotsane Primary School Access Bridge. * Feasibility Study 25% | 75% | 75% Detailed Design of Nkotsane Primary School Access Bridge. * Preliminary design 25%. Detailed Design Report 50%) | 0% | N/A | 0% | N/A | R 700 000 | Technical services | Nkotsane | 6 |
| BSDD/14 | Closure of old Burgersfort Landfill Site | | predetermined project milestones | Appointed letter , minutes of site meetings, progress report and completion certificate | | 20% Closure of old Burgersfort Landfill Site: | N/A | N/A | N/A | N/A | N/A | N/A | | 20% Closure of old Burgersfort Landfill Site: * Capping (20%) | R 2 000 000 | Technical services | Burgersfort | 18 |
| BSDD/15 | Construction Penge transfer Station Phase 2 | % Construction of Penge Transfer Station Ph2 | Percentage project progress as per the predetermined project milestones | Appointed letter , minutes of site meetings, progress report and completion certificate | Construction on Penge transfer Station Phase 1 | 100% Construction of Penge Transfer Station Ph2. | 0% | N/A | 25% | 25% Construction of Penge Transfer Station. Bulky waste and residual waste collection system (10%); * Electrical connections (10%). * Admin Block (5%) | 50% | 50% Construction of Penge Transfer Station. Admin Block (5%); * Packing (5%); Guardhouse (10%); * Fencing and gates (10%); * Fencing and gates (10%); * Stormwater control (5%); * Landscaping (15%) | 25% | 25% Construction of Penge Transfer Station. Garden Watering anf fire hydrants (10%); *Environmental mitigation facilities (5%). Lifting and container handling facilities (10%) | R 500 000 | Technical services | Penge | 16 |
| BSDD/16 | Construction of Mphanama transfer station Phase 2 | % Construction of Mphanama Transfer station Ph2 | Percentage project progress as per the predetermined project milestones | Appointed letter, minutes of site meetings, progress report and completion certificate | Construction of Mphanama transfer station 1 | 100% Construction of Mphanama Transfer Station. | 0% | N/A | 25% | 25% Construction of Mphanama Transfer Station. Bully waste and residual waste collection system (10%): * Electrical connections (10%). * Admin Block (5%) | 50% | 50% Construction of Mphanama Transfer Station. Admin Block. (5%); "Packing (5%); Courribouse (10%); "Fancing and gates (10%); "Stormwater control (5%); "Landscaping (15%) | | 25% Construction of Mphanama Transfer Station. Garden Watering anf fire hydrants (10%); "Environmental mitigation facilities (5%). Lifting and container handling facilities (10%) | R 500 000 | Technical services | Mphanama | 36 |
| BSDD/17 | Planning and Design of Fetakgomo Extension 1 Township Development | % Planning and Design of Fetakgomo Extension 1 Township | Percentage project progress as per the predetermined project milestones | Preliminary design, detailed design | Feasibility studies | 100% Planning and Design of Felatagome Stension 1 Township Infrastructure Development. | 5% | 5% Planning and Design of Fetakgomo Extension 1 Township Infrastructure Development. Scoping report 5% | 20% | 20% Planning and Design of Fetakgomo Eutension 1 Township Infrastructure Development. * Roads and stormwater design (20%) | | 25% Planning and Design of Felalsgome Stension 1 Township Infrastructure Development. Bulk water and reticulation (25%) | 50% | 50% Planning and Design of Fetakgomo Fetakson of Township Infrastructure Development. Sewer and Waste water control (25%). Energy Detailed design 20%; Fencing and accesses (5%) | R 15 00 000 | Technical services | Apel | 36 |
| BSDD/18 | Development of Malogeng Landfill Cell | % Planning and design of Malogeng Landfill Cell | Percentage project progress as per the predetermined project milestones | Preliminary design, detailed design | New | 100 % Planning and design of malogeng landfill cell. | 0% | N/A | 20% | 20 % Planning and design of malogeng landfill cell. * feasibility Study (20%) | 30% | 30 % Planning and design of malogeng landfill cell. * Preliminary design report (30%) | 50% | 50 % Planning and design of malogeng landfill cell. * Detailed design report approved by LEDET (50%) | R 1 000 000 | Technical services | malogeng | 35 |

| BSDD/19 | Planning and Design of Tidintijane Access bridge | % Planning and Design of Access bridge to Shubushubung | Percentage project progress as per the predetermined project milestones | Preliminary design, detailed design | Feasibility study | 100% Detailed Design of Access bridge to Shubushung | 25% | 525% Detailed Design of Tidintitiane Access bridge. * Feasibility Study 25% | | 25% Detailed Design of Tidintitjane Access bridge. * Preliminary design 25% | 50% | 50% Detailed Design of Tidintifjane Access bridge. *Detailed Design Report 50%). | 0% | N/A | R0.00 | Technical services | Tidintijane | 8 |
|---------|--|---|--|---|--|---|-----|--|-----|---|-----|--|-----|---|----------------|-----------------------|-------------------------------------|-----|
| BSDD/20 | Planning and Design of access of bridge to Shubushung | % planning and design of Malomanye Access road | progress as per the predetermined project milestones | Preliminary design, detailed design | Feasibility study | 100% Detailed design of Malomanye Access road. | | 525% Detailed design of access bridge to Shubushung. * Feasibility Study 25% | | 25% Detailed design of access bridge to Shubushung. * Preliminary design 25% | | 50% Detailed design of access bridge to Shubushung. *Detailed Design Report 50%). | | N/A | R 0.00 | services | Shubushubu ng | 32 |
| BSDD/21 | Planning and design of Malomanye Access road | % Development of vehicle pound | Percentage project progress as per the predetermined project milestones | Preliminary design, detailed design | Feasibility study | 100% Development of vehicle pound. | 25% | 55% Detailed design of Malomanye Access road. * Feasibility Study 25% | 25% | 25% Detailed design of Malomanye Access road. * Preliminary design 25% | 50% | 50% Detailed design of Malomanye Access road. *Detailed Design Report 50%). | 0% | N/A | R 0.00 | Technical services | Malomanye | 34 |
| BSDD/22 | Development of Vehicle pound | % planning and design of makubu access road. | Percentage project progress as per the predetermined project milestones | Appointed letter minutes of site meetings, progress report and completion certificate | feasibility study | 100% detailed design of Makubu Access road. | 10% | 10% Development of vehicle pound. Preliminary and General (5%); * Setting out (5%) | 20% | 20% Development of * Mass Earthworks (20%) | 30% | 30% Development of vehicle pound. Mass Earthworks (10%): Luyer works (15%). Stabilization (5%) | 40% | 40% Development of vehicle pound. Laying paver blocks (10%); * Kerbing and channeling (5%); * Guardhouse (10%); * Abultion facility (10%); * Abultion facility (10%); * Road Marking (3%); | R 3 000 000 | Technical services | All | All |
| BSDD/23 | Access road | access road. | Percentage project progress as per the predetermined project milestones | Preliminary design, detailed design | feasibility study | 100% detailed design of Mokgotho Access road. | | 525% detailed design of Makubu Access road. * Feasibility Study 25% | 25% | 25% detailed design of Makubu Access road. * Preliminary design 25% | | 75% detailed design of Makubu Access road. *Detailed Design Report 50%). | · | N/A | R 700 000 | Technical services | Maakubu | 16 |
| BSDD/24 | Planning and design of Mokgotho Access road | % construction on of Mokgotho Access road | | Preliminary design, detailed design | construction on of mokgotho access road | 100% construction of mokgotho access road | 25% | ^ 25% detailed design of Mokgotho Access road. * Feasibility Study 25% | 25% | 25% detailed design of Mokgotho Access road. * Preliminary design 25% | | 75% detailed design of Mokgotho Access road. *Detailed Design Report 50%). | 0% | N/A | R 45 00 000 | Technical services | Mokgotho | 16 |
| BSDD/25 | Design of electricity for various township | of Ga-Phala to Modubeng Access road | progress as per the predetermined project milestones | Preliminary design, detailed design | New | 100% detailed design of Ga- phala to Modubern access road. * Feasibility Study 25%: * Preliminary design 25%. Detailed Design Report 50%). | 25% | 525% detailed design of Ga-phala to Modubeng access road. * Feasibility Study 25% | 25% | 25% detailed design of Ga-phala to Modubeng access road. * Preliminary design 25% | 50% | 75% detailed design of Ga-phala to Modubeng access road. "Detailed Design Report 50%). | 0% | N/A | R0.00 | Technical services | Phala | 14 |
| BSDD/26 | to Modubeng Access road | %Completion of Design for Burgersfort regional Library. | Percentage completion of design for burgersfort regional library | | Planning and design of Burgersfort regional Library. | 100% design for Burgersfort regional Library completed. | | | | | | | | | R0.00 | Technical services | Phala | |
| BSDD/27 | Planning and Design of Burgersfort regional Library. | Design of Burgersfort regional Library. | simple number of design of library burgersfort library | | Feasibility Study | Design of Burgersfort regional Library. | | | | | | | | | R700 000 | | Burgersfort regional Library. | |
| BSDD/28 | Upgrading of Ohrigstad Stadium. | Design of Ohrigstad Stadium. | simple number design of ohrigstad stadium | | Feasibility Study | Design of Ohrigstad Stadium | | | | | | | | | R700 000 | Technical services | Ohrigstad | |
| BSDD/29 | Construction Shushumela Access Roads and Stormwater | 100% Shushumela Access Roads Stormwater | percentage of shushumela access road stormwater | | Feasibility Study | 100% Shushumela Access Roads and Stormwater. | | | | | | | | | R3 000 000 | Technical services | Shushumela | |
| BSDD/30 | Construction of Leboeng SANRAI Intersection | 100% Construction of Leboeng SANRAI INTERSECTION | percentage contruction of leboeng SANRAL INTERSECTION | | Feasibility Study | 100% Construction of Leboeng SANRAI Intersection | | | | | | | | | R12 000 000.00 | Technical services | Leboeng | |

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 | measuremet | Source of Evidence | Baseline | 2024/2025 Annual Targets | | | | Quartely 1 | Targets | | | | Responsible Department | Village | Wa |
|-------------|-------------------|---|---|--------------------|----------|---|--------|--------------------|--------|--------------------|---------|--------------------|--------|--------------------|---------------------------|---------|----|
| | | | | | | | Quart | er 1 | Quarte | r 2 | Qua | rter 3 | Quar | ter 4 | | | |
| | | | | | | | Target | Target Description | Target | Target Description | Target | Target Description | Target | Target Description | | | |
| LEDD/01 | partnership with | strategic partnership with institution of high learning | Simple count of engagement for strategic parternership with institution of high learning | | | 2 strategic partnership with institution of higher learning held by end june 2025 | | | | | | | | | Own | | |

| Section of supplement and experiment of experiment and experiment of common and experiment of co | R 0.00 LEDT All R850 000.00 LEDT All R850 000.00 LEDT All R1200 000 LEDT All | development of feelakgmon Tubatise Unempilyment Database Unempilyment Database 1-Quarterly data captured report (25%) 1 LED Forums held 1 Summits Held ent (Local Economic Development Summit) 11 initiatives facilities for establishment of invovalen half of the produced by the produced of the produced by the produce | of Felskyono Tubatse Unemployment Database "Quarterly data captured report(25%) 1 LED Forums held NIA 1 Summits He Economic Dev Summit) 1 I initiatives facilities for | opment of gome Tubates ployment asset: Deta eng(25%); 9 Forums held NI/A NI/A | development of Felskynn Tubatse Unemployment Database "Data base: "Data base: "Data base: "Database: "Database | development of Fetakogomo Tubatise Unemployment Underste Unemployment Understead of Unemployment Understead of Und | with chamber of commerce and industriesheld by june 2026 100% progress on the development of Fetakgomo Tubatse Unemployment Database." advertisement Octobese." advertisement Octobese." advertisement Octobese." advertisement Octobese." advertisement Octobese." advertisement Octobese." advertisement Octobese. "Advertisement Octobese." advertisement Octobese. "Octobese." Octobese. "Octobese." Octobese. "Octobese. "Octobese." Octobese. "Octobese. "Oc | New 2 | register and quarterly database report invitation, Attendance register and report/Minutes invitation, Attendance register | engagement session with chamber of commerce and industries Percentage project progress as per the predetermined project milestones Simple count of number of LED/Sector Percurs held Simple count of number of ED/Sector Percurs held Simple count of number of ED/Sector Percurs held | session with chamber of commerce and with commer | merce and session with cham stries of commerce and industries session with cham stries session with s | commerce and industries Development of Fetakgomo Tubats Unemployment Database | commerce and industries EDD/03 Development of Fetakgomo Tul Unemployment Database |
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| township economy engagement system through grand funding trinding township economy engagement system township economy held township engagement system township economy held township economy supported township ec | R0.00 LEDT All | | | | | | facilitated 4 Agriculture sector database developed 04 engagement sessions on township economy held 4 SMMEs township | New New New indicator | | seminar facilitated simple count of Agri- SMMEs workshop facilitated simple count of Agri- Agriculture sector database developed total simple count of loweship economy engagement system simple count of some simple count simple count of some simple count simple count of some simpl | BAgri- SMMEs workshop facilitated State workshop facilitated State and State | seminar facilitated #Agri SMMEs sownshop facilitate #Agriculture sector #Agriculture secto | Agriculture sector database 7 Revitalisation township economy through grand | Agriculture se database LEDD/07 Revitalisation township economic through grand |
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| township economy engagement system township economy engagement system thurding #SMMEs township supported economy suppor | R0.00 LEDT All R350 000.00 LEDT All | 4 4 SMMEs business | O NIA | | O N/A | o NA | facilitated 4 Agriculture sector database developed 04 engagement sessions on township economy supported 4 SMMEs township economy supported | New Indicator | SMMEs business support Report | eminar facilitated simple count of Agri- SMMEs workshop facilitated simple count of Agriculture sector database developed simple count of township economy engagement system simple count of SMMEs township economy supported Simple count system Simple count of SMMEs township economy supported | # Agri- SMMEs workshop facilitated State workshop facilitated State and stat | seminar facilitated #Agri SMMEs workshop facilitate #Agriculture sector database develope base # Township economy angagement system ang | Agriculture sector database 7 Revitalisation township economy through grand funding SMME'S business | Agriculture se database LEDD/07 Revitalisation township economous grand funding |
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| township economy engagement system township economy engagement system funding #SMMEs township simple count of someony supported economy supported economy supported economy supported economy supported support #BMMEs township economy supported ec | R0.00 LEDT All R350 000.00 LEDT All R300 000.00 LEDT All | 44 SMMEs business support | % 25% progress on the | progress on the 25 | 25% 25% progress on the | 25% 25% progress on the | facilitated 4 Agriculture sector database developed O4 engagement sessions on township economy held 4 SMMEs township economy supported 4 SMMEs business support by June 2025 | New Indicator | support Report Advert/public | seminar facilitated simple count of Agri- SMMEs workshop facilitated simple count of Agriculture sector dischases developed simple count of township economy engagement system simple count of SMMEs township economy supported Simple count SMMEs business support | ## Age ## | seminar facilitated #Agri- SMMEs workshop facilitate #Agri- SMMEs workshop facilitate #Agri- SMMEs ascellate ##Agri- SMME | Agriculture sector distabase Revitalisation Revitalisation township economy brough gand funding and funding to the support t | Agriculture se database database database lebus se database lebus |
| twinship economy engagement system ownship economy engagement system ownship economy beld twinship economy supported funding economy supported economy suppo | R0.00 LEDT All R350 000.00 LEDT All R300 000.00 LEDT All | 4 SMMEs business support 25% 25% progress on the local | 5% 25% progress on the local businesses | businesses | 25% 25% progress on the local businesses | 25% 25% progress on the local businesses | 4 Agriculture sector database developed 04 engagement sessions on township economy held 4 SMMEs township economy supported 4 SMMEs business support by June 2025 | New Indicator | Advert/public notice,collection | seminar facilitated simple count of Agri- SMMEa workshop facilitated simple count of Agriculture sector database developed simple count of township economy engagement system simple count of SMMEa township economy supported Simple count SMMEa business support Percentage project progress as per the | ## Agri- SMMEs workshop facilitated Shapri- sworkshop facilitates developed Agriculture sector and database developed Agriculture sector and database developed Agriculture sector and database developed Shapri- sworkshop facilitates and database developed Shapri- sworkshop facilitate | seminar facilitated #Agri SMMEs workshop facilitate #Agriculture sector database develope base ### Agriculture sector database develope base #### Agriculture sector database develope base ################################### | Agriculture sector distabase Revitalisation Revitalisation township economy brough gand funding and funding to the support t | Agriculture se database database database lebus se database lebus |
| township economy engagement system ownship economy engagement system funding ### SMMEs bownship economy supported ### SMMEs bownship economy sup | R0.00 LEDT All R350 000.00 LEDT All R300 000.00 LEDT All | 4 SMMEs business support | % 25% progress on the local businesses database | businesses ase developed: * | 25% 25% progress on the local businesses database developed: | 25% 25% progress on the local businesses database developed: | facilitated 4 Agriculture sector database developed O4 engagement sessions on township economy held 4 SMMEs township economy by June 2025 4 SMMEs business support by June 2025 100% progress in the compilation of updating local businesse database in the compilation of updating local businesse database. | New Indicator | Advert/public notice;collection register and | seminar facilitated simple count of Agri- SMMEs workshop facilitated aimple count of Agriculture sector database developed simple count of bornship economy engagement system simple count of SMMEs township economy supported Simple count of SMMEs township economy supported Simple count SMMEs business support | ## Agri- SMMEs workshop facilitated Shapri- sworkshop facilitates developed Agriculture sector and database developed Agriculture sector and database developed Agriculture sector and database developed Shapri- sworkshop facilitates and database developed Shapri- sworkshop facilitate | seminar facilitated #Agri SMMEs workshop facilitate #Agriculture sector database develope base ### Agriculture sector database develope base #### Agriculture sector database develope base ################################### | Agriculture sector distabase Revitalisation Revitalisation township economy brough gand funding and funding to the support t | Agriculture se database database database lebus se database lebus |
| township economy engagement system funding #SMMEs township economy supported #SMMEs township economy suppor | R0.00 LEDT All R350 000.00 LEDT All R300 000.00 LEDT All | 44 SMMEs business support 25% 25% progress on the local businesses who progress on the local businesses with a local distribution of the local businesses with a local distribution of the local distrib | 1% 25% progress on the local businesses database developed Quarterly data | businesses ase developed: * | 25% 25% progress on the local businesses database developed: | 25% 25% progress on the local businesses database developed: advertisement | facilitated 4 Agriculture sector database developed O4 engagement sessions on township economy held 4 SMMEs township economy by June 2025 4 SMMEs business support by June 2025 100% progress in the compilation of updating local businesse database in the compilation of updating local businesse database. | New Indicator | Advert/public notice; collection register and quarterly database | seminar facilitated simple count of Agri- SMMEs workshop facilitated aimple count of Agriculture sector database developed simple count of bornship economy engagement system simple count of SMMEs township economy supported Simple count of SMMEs township economy supported Simple count SMMEs business support | ## Agri- SMMEs workshop facilitated Shapri- sworkshop facilitates developed Agriculture sector and database developed Agriculture sector and database developed Agriculture sector and database developed Shapri- sworkshop facilitates and database developed Shapri- sworkshop facilitate | seminar facilitated #Agri SMMEs workshop facilitate #Agriculture sector database develope base ### Agriculture sector database develope base #### Agriculture sector database develope base ################################### | Agriculture sector distabase Revitalisation Revitalisation township economy brough gand funding and funding to the support t | Agriculture se database database database lebus se database lebus |
| teDirection of the support of the su | R0.00 LEDT All R350 000.00 LEDT All R300 000.00 LEDT All | 44 SMMEs business support supp | 1% 25% progress on the local businesses database developed Quarterly data | businesses ase developed: * | 25% 25% progress on the local businesses database developed: | 25% 25% progress on the local businesses database developed: advertisement | facilitated 4 Agriculture sector database developed O4 engagement sessions on township economy held 4 SMMEs township economy by June 2025 4 SMMEs business support by June 2025 100% progress in the compilation of updating local businesse database in the compilation of updating local businesse database. | New Indicator | Advert/public notice; collection register and quarterly database | seminar facilitated simple count of Agri- SMMEs workshop facilitated aimple count of Agriculture sector database developed simple count of bornship economy engagement system simple count of SMMEs township economy supported Simple count of SMMEs township economy supported Simple count SMMEs business support | ## Agri- SMMEs workshop facilitated Shapri- sworkshop facilitates developed Agriculture sector and database developed Agriculture sector and database developed Agriculture sector and database developed Shapri- sworkshop facilitates and database developed Shapri- sworkshop facilitate | seminar facilitated #Agri SMMEs workshop facilitate #Agriculture sector database develope base ### Agriculture sector database develope base #### Agriculture sector database develope base ################################### | Agriculture sector distabase Revitalisation Revitalisation township economy brough gand funding and funding to the support t | Agriculture se database database database lebus se database lebus |
| tunding SMMEs township economy engagement system tunding | R0.00 LEDT All R350 000.00 LEDT All R300 000.00 LEDT All | 44 SMMEs business support supp | 1% 25% progress on the local businesses database developed Quarterly data | businesses ase developed: * | 25% 25% progress on the local businesses database developed: | 25% 25% progress on the local businesses database developed: advertisement | facilitated 4 Agriculture sector database developed O4 engagement sessions on township economy held 4 SMMEs township economy by June 2025 4 SMMEs business support by June 2025 100% progress in the compilation of updating local businesse database in the compilation of updating local businesse database. | New Indicator | Advert/public notice; collection register and quarterly database | seminar facilitated simple count of Agri- SMMEs workshop facilitated aimple count of Agriculture sector database developed simple count of bornship economy engagement system simple count of SMMEs township economy supported Simple count of SMMEs township economy supported Simple count SMMEs business support | ## Agri- SMMEs workshop facilitated Shapri- sworkshop facilitates developed Agriculture sector and database developed Agriculture sector and database developed Agriculture sector and database developed Shapri- sworkshop facilitates and database developed Shapri- sworkshop facilitate | seminar facilitated #Agri SMMEs workshop facilitate #Agriculture sector database develope base ### Agriculture sector database develope base #### Agriculture sector database develope base ################################### | Agriculture sector distabase Revitalisation Revitalisation township economy brough gand funding and funding to the support t | Agriculture se database database database lebus se database lebus |
| teD0/09 SMME's business support supported concern support support concern support conc | R0.00 LEDT All R350 000.00 LEDT All R350 000.00 LEDT All R0.00 LEDT All | 44 SMMEs business support supp | 1% 25% progress on the local businesses database developed Quarterly data | businesses ase developed: * | 25% 25% progress on the local businesses database developed: | 25% 25% progress on the local businesses database developed: advertisement | 4 Agriculture sector database developed O4 engagement sessions on township economy held 4 SMMEs township economy supported 4 SMMEs business support by June 2025 100% progress in the compilation of updating local businesses database by June 2026 | New Indicator | Advert/public notice; collection register and quarterly database | seminar facilitated simple count of Agri- SMMEs workshop facilitated workshop facilitated workshop facilitated workshop facilitated seminar sector seminar facilitated workshop facilitated seminar sector simple count of township economy engagement system simple count of SMMEs township accromy supported Simple count SMMEs business support Percentage project progress as per the productions as project progress as per facilitated project milestones | ## Agri- SMMEs are are workshop facilitated SM far and stabase developed Agriculture sector and stabase developed SM far and | seminar facilitated #Agri SMMEs workshop facilitate #Agriculture sector database develope base ##Agriculture sector database develope base ##Agriculture sector database develope base ##Agriculture sector database develope agrapament system a | Agriculture sector database Revitalisation township economy township economy tunding gard funding gard funding tunding tundin | Agriculture se database database database LEDD/07 Revitalisation township economic database dunding send funding send funding send funding LEDD/08 SMME'S busin support Local Busine Database |
| tunding SAMES township economy engagement system tunding SAMES township economy supported tunding SAMES township economy supported | R0.00 LEDT All R350 000.00 LEDT All R350 000.00 LEDT All R0.00 LEDT All | 44 SMMEs business support supp | 1% 25% progress on the local businesses database developed Quarterly data | businesses ase developed: * | 25% 25% progress on the local businesses database developed: | 25% 25% progress on the local businesses database developed: advertisement | facilitated 4 Agriculture sector database developed 04 engagement sessions on township economy held 4 SMM/Es township economy supported 4 SMM/Es township economy supported 4 SMM/Es business support by June 2025 100% progress in the compilation of updating local businesses database by june 2026 14 stakeholder engagement | New Indicator | Advert/public notice; collection register and quarterly database | seminar facilitated simple count of Agri- SMMEs workshop facilitated workshop facilitated workshop facilitated workshop facilitated simple count of facilitated count of SMMEs township economy supported simple count SMMEs basiness support progress as per the predetermined project progress as per the predetermined project milestones simple count | #Agri- SMMEs workshop facilitated SM fail workshop facilitated SM fail fail smooth facilitated SM fail smooth facilitated SM fail smooth facilitated SM fail smooth facilitated SM fail smooth fail sm | seminar facilitated #Agri SMMEs workshop facilitate #Agri SMMEs workshop facilitate #Agri SMMEs such seminar sector database develope base #### SMMEs township economy engagement system of agramment syst | Agriculture sector database Revitalisation township economy through grand funding SMME'S business support Local Business Database 0 Stakeholder | Agriculture se database database database LEDD/07 Revitalisation township economic from grand funding SMME'S busin support LeDD/09 Local Busine Database |
| tunding SMMEs township economy engagement system tunding | R0.00 LEDT All R350 000.00 LEDT All R350 000.00 LEDT All R0.00 LEDT All | 44 SMMEs business support supp | 1% 25% progress on the local businesses database developed Quarterly data | businesses ase developed: * | 25% 25% progress on the local businesses database developed: | 25% 25% progress on the local businesses database developed: advertisement | facilitated 4 Agriculture sector database developed D4 engagement sessions on township economy held 4 SMMEs township economy supported 4 SMMEs business support by June 2025 100% progress in the compilation of updating local businesses database by june 2026 14 stakeholder engagement sessions on Business | New Indicator | Advert/public notice; collection register and quarterly database | seminar facilitated simple count of Agri- SMMEs workshop facilitated simple count of Agriculture sector database developed database developed database developed database developed simple count of township economy engagement system simple count of SMMEs township economy supported simple count SMMEs business support Percentage project progress as per the predetermined project milestones simple count simple count stakeholder | ## Agniculture sector and database developed database dat | seminar facilitated #Agri- SMMEs workshop facilitate workshop facilitate sector database develope base # Township economy ship economy engagement syste gord #SMMEs townst economy supporte #ES business # SMMEs busin support #ES business # SMMEs busin conomy supporte #ES business # SMMEs busin support #ES business ##ES Bus | Agriculture sector database Revitalisation township economy through gand funding and funding the support to th | Agriculture se database database database database LEDD/07 Revitalisation township economic properties of turning send funding send funding support LeDD/09 Local Busine Database LEDD/10 Stakeholde engagement |
| tunding SMMEs township economy engagement system funding SMMEs township economy supported SMMEs township economy s | R0.00 LEDT All R350 000.00 LEDT All R350 000.00 LEDT All R0.00 LEDT All | 44 SMMEs business support supp | 1% 25% progress on the local businesses database developed Quarterly data | businesses ase developed: * | 25% 25% progress on the local businesses database developed: | 25% 25% progress on the local businesses database developed: advertisement | facilitated 4 Agriculture sector database developed O4 engagement sessions on township economy held 4 SMMEs township economy supported 4 SMMEs business support by June 2025 100% progress in the compilation of updating local businesses database by june 2026 14 stakeholder engagement sessions on Business registration held by end of | New Indicator | Advert/public notice; collection register and quarterly database | seminar facilitated simple count of Agri- SMMEs workshop facilitated workshop facilitated workshop facilitated workshop facilitated simple count of facilitated simple count of forwarship economy engagement system simple count of SMMEs township economy supported Simple count SMMEs business support Percentage project progress as per the predetermined project milestones simple count stakeholder engagement system stakeholder engagement business | ### SAMMES workshop facilitated Shaming and shaming an | seminar facilitated #Agri SMMEs workshop facilitate #Agri SMMEs workshop facilitate #Agriculture sector database develope base ### Agriculture sector database develope ### Agriculture sector database develope ### Agriculture sector angagement system ### Agriculture sector ### Agric | Agriculture sector database Revitalisasion township economy through grand funding SMME'S business support Local Business Database 0 Stakeholder engagement on Business | Agriculture se database LEDD/07 Revitalisation township economic database EDD/08 SAME'S busin support LEDD/09 Local Busines LEDD/10 Stakeholds engagement LEDD/10 Stakeholds engagement |
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| tunding SMMEs township economy engagement system funding SMMEs township economy supported SMMEs township economy s | R0.00 LEDT All R350 000.00 LEDT All R350 000.00 LEDT All R0.00 LEDT All | 44 SMMEs business support supp | 1% 25% progress on the local businesses database developed Quarterly data | businesses ase developed: * | 25% 25% progress on the local businesses database developed: | 25% 25% progress on the local businesses database developed: advertisement | facilitated 4 Agriculture sector database developed O4 engagement sessions on township economy held 4 SMMEs township economy supported 4 SMMEs business support by June 2025 100% progress in the compilation of updating local businesses database by june 2026 14 stakeholder engagement sessions on Business registration held by end of | New Indicator | Advert/public notice; collection register and quarterly database | seminar facilitated simple count of Agri- SMMEs workshop facilitated workshop facilitated workshop facilitated workshop facilitated simple count of facilitated simple count of forwarship economy engagement system simple count of SMMEs township economy supported Simple count SMMEs business support Percentage project progress as per the predetermined project milestones simple count stakeholder engagement system stakeholder engagement business | ### SAMMES workshop facilitated Shaming and shaming an | seminar facilitated #Agri SMMEs workshop facilitate #Agri SMMEs workshop facilitate #Agriculture sector database develope base ### Agriculture sector database develope ### Agriculture sector database develope ### Agriculture sector angagement system ### Agriculture sector ### Agric | Agriculture sector database Revitalisasion township economy through grand funding SMME'S business support Local Business Database 0 Stakeholder engagement on Business | Agriculture se database LEDD/07 Revitalisation township economic database EDD/08 SAME'S busin support LEDD/09 Local Busines LEDD/10 Stakeholds engagement LEDD/10 Stakeholds engagement |

| | | Business operating permits equipments | simple count of business operating permits equipments | | New | 1 Business registration permits equipments | | | | | | | | | R400 000.00 | | | |
|---------|--|--|---|--|---------------|--|------|--|------|---|------|--|------|---|-------------|------|-----|-----|
| LEDD/11 | Social Labour Plan | # Fetakgomo Tubatse | Simple count of number of Social | Social Labour Plan | 1 Draft | 1 final draft social labour | 0 | N/A | 0 | N/A | 0 | N/A | 1 | Report on | R500 000.00 | LEDT | All | All |
| | Policy | Social Labour Plan Policy developed (final draft) | number of Social Labour Plans Policy Developed (final draft) | Policy | | plan policy developed by june 2026 (final draft) | | | | | | | | Fetakgomo Tubatse Social Labour Plan Policy developed | | | | |
| LEDD/12 | Monitoring and evaluation of Social Labour plans | # of Social Labour Plans reports generated | | Social labour Plan Reports | | 4 Social Labour Plans 1 reports generated and submitted to council by June 2026 | | Social Labour Plans reports generated and submitted to council | 1 | 1 Social Labour Plans reports generated and submitted to council | 1 | 1 Social Labour Plans reports generated and submitted to council | 1 | Social Labour Plans reports generated and submitted to council | R0.00 | LEDT | All | Ali |
| LEDD/13 | SLP mining support | #of progress reports generated on SLP mining support | simple count of progress reports generated on SLP mining support | | 4 | 4 progress reports generated on SLP and mining support by June 2026 | | | | | | | | | R1506 600 | | | |
| LEDD/12 | Project management support on SLPs and mining funding trust and NPCs | # progress reports on Project management support on SLP and mining funding trust supported | Simple count of number of progress reports on Project management support on SLP and mining funding trust supported | Progress reports | New indicator | 2 Progress reports on Project management support on SLP and mining funding trust supported | 0 | N/A | 1 | Progress reports on Project management support on SLP and mining funding trust supported | 0 | N/A | 1 | Progress reports Project management support on SLP and mining funding trust supported | R0.00 | LEDT | All | All |
| LEDD/14 | Alignment of IDP and Social Labour Plans | % Alignment of Social Labour Plans with the IDP Community Needs | projects from mining | Mines SLP and IDP alignment report | 100% | 100% of Alignment of Social 1 Plans with the IDP Projects Community Needs by June 2026 | 100% | 100% of Alignment of Social Plans with the IDP Projects Community Needs | 100% | 100% of Alignment of Social Plans with the IDP Projects Community Needs | 100% | 100% of Alignment of Social Plans with the IDP Projects Community Needs | 100% | 100% of Alignment of Social Plans with the IDP Projects Community Needs | R0.00 | LEDT | All | All |
| LEDD/15 | Stakeholder engagement | # of initiatives facilitated towards Mining Community Stakeholder Engagement Forums | Simple count of number of initiatives facilitated towards Mining Community Stakeholder Engagement Forums | Reports | 20 | 20 Initiatives facilitated towards Mining Community Stakeholder Engagement Forums by June 2026 | | *5 Initiatives facilitated towards Mining Community Stakeholder Engagement Forums | 5 | '5 Initiatives facilitated towards Mining Community Stakeholder Engagement Forums | 5 | *5 Initiatives facilitated towards Mining Community Stakeholder Engagement Forums | 5 | *5 Initiatives facilitated towards Mining Community Stakeholder Engagement Forums | R50 000.00 | LEDT | All | All |
| | | % of queries/complaints on Mining Community Interventions and Stabilization responded | Number of resolved quiries divided by number raised quiries | Quiries/complaints register | 100% | 100% of queries/complaints on Mining Community Interventions and Stabilization responded by June 2026 | 100% | 100% of queries/complaints on Mining Community Interventions and Stabilization responded | 100% | of queries/complaints on Mining Community Interventions and Stabilization responded | 100% | 100% of queries/complaints on Mining Community Interventions and Stabilization responded | 100% | 100% of queries/complaints on Mining Community Interventions and Stabilization responded | | LEDT | All | All |
| LEDD/16 | SLP Committee engagements | %Progress in development of Fetakgomo Tubatse IDP and SLP Committee | Percentage project progress as per the predetermined project milestones | * terms of reference; * stalkerholder consultation report; * tilst of names of the committee members; submission to EXCO /council resolution | | 100% Development in the Fetakgemo Tubatse IDP and SLP Committee: develop terms of reference(25%); consultation with affected stalkerholder(25%); Development list of names of the committee(25%); submission of the list to council for noting(25%) | | 25% Development in the Fetakgomo Tubatse IDP and SLP Committee: * develop terms of reference(25%) | 25% | 25% Development in the Fetakgomo Tubates IDP and SLP Committee: * consultation with affected stalkerholder(25%) | 25% | 25% Development in the Fetakgomo Tubatse IDP and SLP Committee: ** Development list of names of the committee(25%) | 25% | 25% Development in the Fetakgomo Tubatse IDP and SLP Committee: submission of the list to council for noting(25%) | R50 000.00 | LEDT | All | All |
| LEDD/17 | Mining forums | # of technical mining forum held | Simple count of number of technical mining forum held | Invite, Attendance registers, minutes | 2 | 2 Technical mining forums held | 0 | N/A | 1 | 1 Technical mining forums held | 0 | N/A | 1 | 1 Technical mining forums held | R450 000.00 | LEDT | All | All |
| | | # Mining Forums Held | Simple count of number of Mining Forums Held | mining forums reports | 2 | 2 Quarterly Mining Forums held | 1 | *1 Quarterly Mining Forums held | 0 | N/A | 1 | *1 Quarterly Mining Forums held | 0 | N/A | | LEDT | All | All |
| LEDD/18 | Facilitation of mining Training academy | # of mining training academy engagements held | Simple count of number of mining training academy facilitated | reports on mining training academy * invitation, Attendance register and minutes | 2 | 2 Mining training academy engagements held by June 2026 | 0 | N/A | 1 | 1 Mining training academy facilitated | 0 | N/A | 1 | Mining training academy facilitated | R100 000.00 | LEDT | All | All |
| LEDD/19 | Development of mining community engagement framework | % Development of mining community engagement framework | milestones | ToR, Draft Policy, Final Policy | | 100% mining community engagement framework developed: "TOR(25%); " Inception report(25%); " Draft Framework(25%); " Final Framework (25%) | | 25% mining community engagement framework developed :* TOR(25%) | 25% | community engagement framework developed * Inception report(25%) | 25% | 25% mining community engagement framework developed * Draft Framework(25%) | | 25% mining community engagement framework developed * Final Framework | R400 000.00 | LEDT | All | All |
| LEDD/20 | Stakeholder engagement on Tjate heritage site | # of reports on stakeholder engagement for Tjate heritage site | Simple count of number of reports on stakeholder engagement for Tjate heritage site | Invitation, Attendance register and report/Minutes | New Indicator | 4 of reports on stakeholder engagement for Tjate heritage site by June 2026 | 1 | 1 report on stakeholder engagement for Tjate Heritage site | 1 | 1 report on stakeholder engagement for Tjate Heritage site | 1 | 1 report on stakeholder engagement for Tjate Heritage site | 1 | 1 report on stakeholder engagement for Tjate Heritage site | R100 000.00 | LEDT | All | All |

| LEDD/21 | Fetakanma Tuhatse | % development of | Percentage progress | Reports on the | ٥ | 50% in the development of | | 1 1 | | i | Ī | 1 | | | R450 000.00 | LEDT | ΔII | ΔΙΙ |
|---------|----------------------------|--|--|---|--|--|---------------------|--|--|--|--------------------------|--|----------------------------|--|--------------|-------------------|-------------------------|---|
| EEDD/E1 | Tourism | heroes and heroines | on development of | development of | Ĭ. | heroes and heroines mural | | | | | | | | | 14400 000.00 | LLD. | | , |
| | Destination | mural wall | heroes and heroines mural wall | heroes and heroines mural wall * | | wall by june 2026 | | | | | | | | | | | | |
| | promotion | | murai waii | advetisement, | | | | | | | | | | | | | | |
| | | | | Stakeholder | | | | | | | | | | | | | | |
| | | | | engagement,Semina and Designs. | r | | | | | | | | | | | | | |
| | | | | and Designs. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | % procurement of | procurement of | | New | 100% wayfinding machine | | | | | | | | | R300 000.00 | LEDT | All | All |
| | | Wayfinding machine and installation | Wayfinding machine and installation | | | procured installed by end of December 2025 | | | | | | | | | | | | |
| | | and installation | and installation | | | December 2025 | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | # Promotion of | Simple count of | Report on | 4 | 2 local tourism site | 1 | 1 1 local tourism site | 1 | 1 local tourism site | 1 | 1 local tourism site | 1 | 1 local tourism site | R600 000.00 | LEDT | All | All |
| | | Fetakgomo Tubatse | number of Promotion | Fetakgomo Tubatse | | promoted through | | promoted through | | promoted through | | promoted through | | promoted through | | | | |
| | | local tourism through alternative form of | of Fetakgomo Tubatse local tourism | local tourism through | 1 | alternative form of memorialization | | alternative form of memorialization * | | alternative form of memorialization * | | alternative form of memorialization * | | alternative form of memorialization * | | | | |
| | | memorialization | through alternative | memorialization * | | | | Seminar | | Cultural exchange | | Stakeholder engaments (| | Pedi cultural | | | | |
| | | | form of memorialization | seminar, cultural | | | | | | | | invitation , Attendance register and Minutes) | | Cuisine | | | | |
| | | | memorialization | exchange programme, * | | | | | | | | register and minutes) | | | | | | |
| | | | | Stakeholder | | | | | | | | | | | | | | |
| | | | | engaments (| | | | | | | | | | | | | | |
| | | #Promotion of Fetakgomo Tubatse – | Simple count of number of Promotion | Invitation, Attendance register | 4 | 2 hiking and camping site | | | | | | | | | | LEDT | All | All |
| | | hiking and camping site | | and report/Minutes | | | | | | | | | | | | | | |
| | l | 1 | Tubatse – hiking and | | 1 | | | | | | Ī | 1 | | | 1 | 1 | 1 | 1 |
| 1 | l | | camping site | | 1 | | | | | | Ī |] | | | 1 | 1 | 1 | 1 |
| 1 | l | | | | 1 | | | | | | | | | | | | 1 | 1 |
| LEDD/22 | Promotion of | #tourism promoted | simple count of | | New | 2 tourism animation | | | | | | | | | R300 000 | 1 | + | 1 |
| | tourism through | animation | tourism promoted | | | promoted by end of march 2026 | | | | | |] | | | | | | |
| | Animation | | animation | | | 2020 | | | | | | | | | | | | |
| | | | 1 | | | | | | | | | | | | | | | |
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| | | | | | | STRA | ATEGIC OBJECTIVE: 1 | TO PROMOTE OVERAL | IANCIAL VIABILITY LL MUNICIPAL FINANCIAL MA | NAGEMENT. OUTCOM | ME 06 | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| BTOD/01 | Budget and | # of MFMA compliance | Simple count number | Acknowledgement | MFMA compliance | 12 monthlyreports | | 3 jMonthly Reports | 1 | 3 Monthly Reports | 3 | 3 Monthly Reports (s71) | 9 | 3 Monthly Reports | В | овто | All | All |
| | Reporting | reports submitted | of (s71) Monthly | from the mayor and | reports | (s71)submitted to Mayor& | ` | (s71) submitted to | 3 | (s71) submitted to | ا ا | submitted to Mayor & | | (s71) submitted to | 1 | 10 | [| [" |
| | | relevant stakeholders | Reports submitted to | Provincial treasury | | provincial Treasury within | | Mayor & provincial | | Mayor & provincial | | provincial treasury within | | Mayor & provincial treasury within 10 | | | | |
| | | | Mayor & provincial | | | 10 working days after the | | treasury within 10 | | treasury within 10 | | 10 working days after the | | treasury within 10 | | | | |
| | | | treasury within 10 | | | start of each month | | working days after | | working days after the | | start of each month | | working days after | | | | |
| | | | treasury within 10 working days after the | | | start of each month | | working days after the start of each | | working days after the start of each month | | start of each month | | working days after the start of each | | | | |
| | | | treasury within 10 working days after the start of each month | | | start of each month | | | | | | start of each month | | working days after | | | | |
| | | | working days after the | | | start of each month | | the start of each | | | | start of each month | | working days after the start of each | | | | |
| | | # Limpopo Provincial | working days after the start of each month Simple count number | Acknowledgement | Limpopo Provincial | 12 Limpopo Provincial | | the start of each month 3 3 Limpopo Provincial | 3 | start of each month 3 Limpopo Provincial | 3 | 3 Limpopo Provincial | 3 | working days after the start of each month 3 Limpopo | R | 0 BTO | Ali | All |
| | | Treasury circular 2 | working days after the start of each month Simple count number of circular 2 reports | trom Provincial | Limpopo Provincial Treasury circular 2 | 12 Limpopo Provincial Treasury circular 2 reports | 3 | the start of each month 3 3 Limpopo Provincial Treasury circular 2 | 3 | start of each month 3 Limpopo Provincial Treasury circular 2 | 3 | 3 Limpopo Provincial Treasury circular 2 | 3 | working days after the start of each month 3 Limpopo Provincial Treasury | R | 0ВТО | All | All |
| | | Treasury circular 2 reports submitted to | working days after the start of each month Simple count number of circular 2 reports submitted to | Acknowledgement from Provincial treasury | Limpopo Provincial Treasury circular 2 reports | 12 Limpopo Provincial Treasury circular 2 reports submitted to Provincial | : | the start of each month 3 3 Limpopo Provincial Treasury circular 2 reports submitted to | 3 | start of each month 3 Limpopo Provincial Treasury circular 2 reports submitted to | 3 | 3 Limpopo Provincial Treasury circular 2 reports submitted to | 3 | working days after the start of each month 3 Limpopo Provincial Treasury circular 2 reports | я | 0 вто | All | All |
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| BTOD/02 | | Treasury circular 2 reports submitted to Provincial Treasury by 20th of each month of each of ea | working days after the start of each most act of each most act of each most of each most of each each each each each each each each | bank reconciliation report Early warning report acknowledgements by directors mSCOA compliance report SCM report Deviation report | Treasury circular 2 reports Bank Reconciliation Budget Report MSCOA implementation Quotation awarded Deviation report | 12 Limpopo Provincial Treasury circular 2 reports Treasury circular 2 reports Treasury by 10th of each month 100% Reduction of Bank Reconciling items after 30 days cut-off 12 (month) Early warning Budget Monotoring report to Directors % compliance with MSCOA 30% of quotations awarded to youth, women, and disability 90% reduction of deviations from procurement processes 90% Compliance and implementation of Demand | 100% 30% 90% | the start of each month of of each each each each each each each each | 100% 3 100% 30% 90% | start of each month 3 Limpopo Provincial Treasury circular 2 Treasury circular 2 Tomory circular 2 To | 100% 3 100% 30% | 3 Limpopo Provincial Treasury circular 2 Provincial Treasury by 20th of each month 100% reduction of reconciling items after 30 days after cut-off date (Month end) 3 (Monthly) Early warning Budget Monitoring report to Directors 100% compliance with mSCOA 30% of quotations awarded to youth, women, and disability 90% reduction of deviations from procurement pro | 100% 100% 30% 90% | working days after the start of each month as a start of each each each each each each each each | R3 000 000 | 810 810 810 | All All All All All All | All All |

| | | Turnaround time on tenders' evaluation, adjudication, and appointment after closing advert | Average time taken from close of tender to award Description of Unit of measurement: Average number of days taken to awared a tender from tender closing date | Tender appointment | Tender appointment | 90 days apointment after closing of the tender | 90days | 90-day appointment after closing of the tender | 90days | 90-day appointment after closing of the tender | 90days | 90-day appointment after closing of the tender | 90days | 90-day appointment after closing of the tender | | вто | All | All |
|---------|---|--|---|--|----------------------------------|--|--------|---|--------|---|--------|--|--------|--|-------------|-----|-----|-----|
| | | Turnaround time on issuance of orders after receiving of the request from user department | Average number of days taken to issue an order from day of receiving the request from the Department | Issuance of Purchases Orders | Issuance of Purchases Orders | 30 days issuance of order after receiving of request from user department | 30 | 30-day issuance of order after receiving of request from user department | 30 | 30-day issuance of order after receiving of request from user department | 15 | 30-day issuance of order after receiving of request from user department | 30 | 30-day issuance of order after receiving of request from user department | | вто | All | Ali |
| BTOD/03 | SCM Demand, Logistics and Acquisition | # Compilation of commitments reports | Simple count number of commitments report compiled | Commitment report | Commitments reports | 4 commitments report completed | 1 | 1 commitments report compiled | 1 | 1 commitments report compiled | 1 | 1 commitments report compiled | 1 | 1 commitments report compiled | R5,300,000 | вто | All | All |
| | | # of transversal vetting system procured | Simple count number of transversal vetting system procured | Proof of perchase/delivery note | Vetting system | 1 of transversal vetting system procured | 0 | N/A | 1 | 1 of transversal vetting system procured | 0 | N/A | 0 | N/A | | ВТО | All | All |
| | | Turnaround time of service level agreement (SLA) | Average number of days take from bid acceptance to the signing of the SLA | Service level agreement register | Service Level Agreement | 30 days turnaround time after the acceptance of the awarded bidder the of service level agreement (SLA) | 30 | 30 days turnaround time after the acceptance of the awarded bidder the SLA | | 30 days turnaround time after the acceptance of the awarded bidder the SLA | 30 | 30 days turnaround time after the acceptance of the awarded bidder the SLA | 30 | 30 days turnaround time after the acceptance of the awarded bidder the SLA | | вто | All | All |
| | | Turnaround time for notifying user departments about expiry existing of contracts | Average number of days between notification to department of contract expiry date and actual expiry date. | Contract expiry notification letter | Contract Management | 4 Contract perfromance assessment conducted | 5 | 5 months notification to user departments prior the expiry of contracts | 5 | 5 months notification to user departments prior the expiry of contracts | 5 | 5 months notification to user departments prior the expiry of contracts | 5 | 5 months notification to user departments prior the expiry of contracts | | вто | All | All |
| | | # of Contract performance Assessment conducted | Simple count number of performance Assessmentof contractors conducted | Service Providers Performance | Service Providers Performance | 50% compliance on minimum stock level | 1 | 1 Contract performance Assessment conducted | 1 | Contract performance Assessment conducted | 1 | Contract performance Assessment conducted | 1 | 1 Contract performance Assessment conducted | | вто | All | All |
| | | % compliance on minimum stock level and valuation | simple verification of compliance on minimum stock level | Stock valuation Report | Stock valuation Report | 7 days turnaround time in placing adverts from end user department | 50 | 50% compliance on minimum stock level | 50 | 50% compliance on minimum stock level | 50 | 50% compliance on minimum stock level | 50 | 50% compliance on minimum stock level | | вто | All | All |
| BTOT/04 | Expenditure Management | % Compliance to statutory payments | Number of statutory payments concluded within 7 days of month end expressed as a percentage of the total number of required statutory payments for the month | Statutory payments | Statutory payments | 100% compliance to statutory payments within 7 days after month end | 100% | 100% compliance to statutory payments within 7 day after month end | 100% | 100% compliance to statutory payments within 7 day after month end | 100% | 100% compliance to statutory payments within 7 day after month end | 100% | 100% compliance to statutory payments within 7 day after month end | RO | вто | All | All |
| | | Turnaround time in payment of creditors from date receipt of invoice in Budget and Treasury Office | Average number of days between payment of creditor and receipt of involce in BTO | Creditors Report | Creditors Report | 30 days turnaround time in payment of creditors from date receipt of invoice in Budget and Treasury Office | 30 | 30 days turnaround time in payment of Creditors from date receipt of invoice in Budget and Treasury Office | 30 | 30 days turnaround time in payment of Creditors from date receipt of invoice in Budget and Treasury Office | 30 | 30 days turnaround time in payment of Creditors from date receipt of invoice in Budget and Treasury Office | 30 | 30 days turnaround time in payment of Creditions from date receipt of invoice in Budget and Treasury Office | RO | ВТО | All | All |
| | | # Compilation of expenditure management report | Simple count number of expenditure reports compiled | Expenditure Report | 4 | 4 expenditure reports completed 4 creditor patment capital expenditure reports completed 4 payroll reports compliled | 1 | 1 expenditure reports compiled 1 Creditors payment | 1 | 1 expenditure reports compiled 1 Creditors payment | 1 | 1 expenditure reports compiled 1 Creditors payment | 1 | 1 expenditure reports compiled 1 Creditors payment | R | вто | All | All |
| | | % Cash back on retention account and retention register | Verification of how cash back retention account and retention register is performed | Retention register | 100% | 100% Cash back on retention account and retention register | 100% | 100% cash back on retention account and retention register | 100% | 100% cash back on retention account and retention register | 100% | 100% cash back on retention account and retention register | 100% | 100% cash back on retention account and retention register | RO | ВТО | All | All |
| BTOD/05 | Asset Management | % Reduction of assets discrepancies | simple verification of how assets discripence is managened | Asset report | | % Reduction of assets discrepancies | 100% | 100% Reduction of assets discrepancies | | 100% Reduction of assets discrepancies | | 100% Reduction of assets discrepancies | 100% | 100% Reduction of assets discrepancies | R 3 000 000 | ВТО | All | All |
| | | % Infrastructure assets capitalized | Simple verifying how Infrastructure assets are capitalized | Asset report | 90% | 100% Infrastructure assets capitalized | 100% | 100% infrastructure assets capitalized | 100% | 100% infrastructure assets capitalized | 100% | 100% infrastructure assets capitalized | 100% | 100% infrastructure assets capitalized | RO | ВТО | All | All |

| | | % Infrastructure assets capitalized | simple count number of days taken to issue assets after been delivered | Asset register | 30days | 30 days turnaround time in insuring assets after deliverd to the municipality | 30days | 30 days turnaround time in insuring assets after delivered to the municipality | 30days | 30 days turnaround time in insuring assets after delivered to the municipality | 30days | 30 days turnaround time in insuring assets after delivered to the municipality | 30days | 30 days turnaround time in insuring assets after delivered to the municipality | RO | ВТО | All | All |
|---------|---------------------------------------|--|--|--|---|---|--------|---|--------|---|--------|--|--------|--|------------|-----|-----|-----|
| | | Turnaround time in insuring assets after delivered to the municipality | measure how assets capital work are updated | Asset register | 100% | 100% upassets capital work in progress register | 100% | 100% Updated Assets Capital Work In Progress Register | 100% | 100% Updated Assets Capital Work In Progress Register | 100% | 100% Updated Assets Capital Work In Progress Register | | 100% Updated Assets Capital Work In Progress Register | Rű | ВТО | All | All |
| | | % Updated Assets Capital Work In Progress Register | Simple count of number of Assets Register Updated quarterly | Asset register | 4 | 100% Updated Assets Capital Work In Progress Register | 1 | 1 Quarterly Updated Assets Register | 1 | 1 Quarterly Updated Assets Register | 1 | 1 Quarterly Updated Assets Register | 1 | 1 Quarterly Updated Assets Register | RO | вто | All | All |
| | | #Updated Assts Register | Simple count of number of quarterly Assets maintenance report | Asset maintenance register | 4 | 4 Quartely updated Assets register | 1 | 1 Quarterly Assets maintenance report | 1 | 1 Quarterly Assets maintenance report | 1 | 1 Quarterly Assets maintenance report | 1 | 1 Quarterly Assets maintenance report | RO | вто | All | All |
| | | # Implementation of Assets Maintenance plan | Simple count of number of quarterly Assets maintenance report | Acknowledgement from CFO | 400% | 4 Quartely Assets maintanance reports | 1 | 1 Quarterly Assets maintenance report | 1 | 1 Quarterly Assets maintenance report | 1 | 1 Quarterly Assets maintenance report | 1 | 1 Quarterly Assets maintenance report | RO | вто | All | All |
| BTOD/06 | Revenue Management | % General and Supplementary Valuation Roll submitted to CFO | Submission of the Supplimentary Valuation Roll to the CFO will result in 100% achieve | Acknowledgement from CFO | 80% | 100%General and Supplementry Valuation Roll submitted to CFO | 0 | N/A | 100% | 100% General and Supplementary Valuation Roll submitted to CFO | o | N/A | 0 | N/A | R6 800 000 | вто | All | All |
| | | Turnaround time in issuing clearance figures and clearance certificates | Average number of days taken to issue clearance figures or certificates to clients from date of request | Clearance certificates issued | 90% | 10 days turnaround time in placing adverts from end user department | 10Days | 10 working days Turnaround time in issuing clearance figures and clearance certificates | | 10 working days Turnaround time in issuing clearance figures and clearance certificates | 10Days | 10 working days Turnaround time in issuing clearance figures and clearance certificates | 10Days | 10 working days Turnaround time in issuing clearance figures and clearance certificates | | вто | All | All |
| | | Completion date in generation of indigent register | Submission of indigent register to council will be considered as one been achieved | indigent register | 30days | Indegent register submitted submitted to council by June 2025 | 0 | N/A | 0 | N/A | 0 | N/A | 1 | Indigent register submitted to council by 30 June 2024 | | вто | All | All |
| | | % Reduction of collectable debt book | Comparision of the current with the previous debt and target is achieved when the debts is reduced by 30% or more | debt Register | 70% | 30% reduction of collectable debt book | 0 | N/A | 0 | N/A | 0 | N/A | 30% | 30% reduction of collectable debt book | | вто | All | All |
| | | # of comprehensive revenue collection report submitted | Simple count of number of comprehensive revenue collection reports submitted | Acknowledgement of the receiver | Financial Statements | 4 comprehensive revenue collection reports submitted | 1 | 1 comprehensive revenue collection reports submitted | 1 | 1 comprehensive revenue collection reports submitted | 1 | 1 comprehensive revenue collection reports submitted | 1 | 1 comprehensive revenue collection reports submitted | | вто | All | All |
| BTOD/07 | Accounting and Financial Reporting | # of preparation of Financial Statements | Simple count of number of Quarterly preparation of financial statement submitted to Audit Committee | Acknowledgement from Audit committee | | 4 Quartely preparation of Financial Statement submitted to Audit Committee | 1 | 1 Quarterly preparation of financial statement submitted to Audit Committee | 1 | 100 | 1 | Quarterly preparation of financial statement submitted to Audit Committee | 1 | 1 Quarterly preparation of financial statement submitted to Audit Committee | R3,000,000 | вто | All | All |
| | | % Implementation of post audit action plan | Counting number days taken to respond to AGSA quiries. If three or less days are taken the target is achieved | AGSA issue tracker | AGSA Request For Information | 100% implementation of Post Audit Action plan submitted to Audit Committee | 0 | N/A | o | N/A | 50% | 50% progress in reduction of internal and external audit findings | 100% | 100% progress in reduction of internal and external audit findings | RO | вто | All | All |
| | | Turnaround time in Submission of information to AGSA | Number of audit findings resolved divided by the number of audit finding rised | AGSA action plan | Reduction of internal and external audit findings | Submission of information to AGSA within 3days of receiving the request | 0 | N/A | 3 | submission of information to AGSA within 3 days of receiving the request. | o | N/A | 0 | N/A | RO | вто | All | All |
| | | % Progress in reduction of internal and external audit findings | Number of audit and Performance committee resolutions implemented over Number of Audit and performance committee resolution taken | Audit & Performance committee resolutions register | Implementation of Audit & Performance committee | 100% progress in reduction of internal and external audit findings | 100% | 100% implementation of Audit & Performance committee resolutions | 100% | 100% implementation of Audit & Performance committee resolutions | 100% | 100% implementation of Audit & Performance committee resolutions | 100% | 100% implementation of Audit & Performance committee resolutions | Rú | вто | All | All |
| | | % Implementation of Audit & Performance committee resolutions | Number of Audit & Performance committee resolutions | Implementation of Audit & Performance committee resolutions | Implementation of Audit & Performance committee resolutions | 100% implementation of Audit performance Committee resolution | | 100% implementation of Audit performance Committee resolution | | 100% implementation of Audit performance Committee resolution | | 100% implementation of Audit performance Committee resolution | | 100% implementation of Audit performance Committee resolution | RO | вто | All | All |
| | 1 | | 1 | 1 | | 1 | | l | | | 1 | | | | | · | 1 | |

| | | Implementation of Consultancy reduction | Number consultants who their contracts are terminated/expired | Consultancy reduction plan | Consultancy reduction plan | 100% Consultancy reduction plan | 100% | 100% implementation of consultancy | 100% | 100% implementation of consultancy reduction plan | 100% | 100% implementation of consultancy reduction | 100% | 100% implementation of consultancy | R | 0 BTO | All | All |
|-------------|--|--|--|---|--|---|---------------------|---|---|--|---------|--|--------|---|---------------|---------------|---------|-------|
| | | pian | over Number of consultants in the municipality | | | | | reduction plan | | reduction plan | | pian | | reduction plan | | | | |
| ļ | l | | ı | | ı | | KPA.6 GOOD G | OVERNANCE AND PUB | BLIC PARTICIPATION PATORY AND GOOD GOVER | | | | | | J. | 1 | | +-+ |
| Project No. | Di/D | Performance Indicator | Description of unit of | Source of Evidence | Baseline | STRATEGIC OBJECT 2025/2026 Annual Targets | TIVE: "TO PROMOTE A | CULTURE OF PARTICI | PATORY AND GOOD GOVER | NANCE" OUTPUT 05 | Farmata | | | | Dudant | Responsible | Vella | Ward |
| Project No. | ProjectiProgramme | Performance indicator | measuremet | Source or Evidence | Daseille | 2025/2026 Armuai Targets | Quart | | Quarter | | | rter 3 | Quarti | 4 | Budget | Department | Village | waru |
| | | | | | | - | Target | Target Description | Target | Target Description | Target | Target Description | Target | Target Description | - | | | |
| GGD/01 | Internal Audit | # of Internal Audit | Simple count of | Internal Audit Reports | 30- Internal Audit | 27- Internal Audit projects | - | 5 Internal Audit | | 5 Internal Audit | - 10 | 10 Internal Audit projects | - | 7 Internal Audit | R3500 000 | MM'S OFFICE | N/ | A N/A |
| GGD/01 | Projects conducted | projects to be | number of Internal | internal Addit Neporta | projects to be | conducted | | projects to be | 3 | projects to be | 10 | to be conducted and | | projects to be | 113300 000 | WWW 5 OT TICL | 140 | 1865 |
| | | conducted and completed | audit project conducted | | conducted and completed | | | conducted and completed | | conducted and completed | | completed | | conducted and completed | | | | |
| | | # of Internal Audit reports submitted to | Simple count of number of Internal | Internal Audit Reports | 30- Internal Audit projects to be | 27- Internal Audit projects to be conducted and completed | 5 | 5- Internal Audit reports submitted to | 5 | 5- Internal Audit reports submitted to | 10 | 10- Internal Audit reports submitted to Audit | | 5- Internal Audit reports submitted to | R0.00 | MM'S OFFICE | N/A | A N/A |
| | | Audit and Performance Committee | audit submitted to Audit Performance committee | | conducted and completed | · | | Audit Committee | | Audit Committee | | Committee | | Audit Committee | | | | |
| GGD/02 | Functionality of Audit and Performance committee | # of Audit Committee meetings held | Simple count of number of Audit committee meetings held | Attedence register and invitation | 4 Audit Committee meetings held | 4 Audit Committee meetings held | 1 | 1 Audit Committee meetings held | 1 | 1 Audit Committee meetings held | 1 | 1 Audit Committee meetings held | 1 | 1 Audit Committee meetings held | R0.00 | MM'S OFFICE | N/a | A N/A |
| | | # of Performance | Simple count of | Invitation,attendence | 4 Performance | 4 Audit Committee meetings | 1 | 1 Performance | 1 | 1 Performance | | 1 Performance | | 1 Performance | R0.00 | MM'S OFFICE | N/ | A N/A |
| | | Committee meetings held | number of Performance committee meetings held | register | Committee meetings held | held | | Committee meetings held | | Committee meetings held | | Committee meetings held | | Committee meetings held | 10.00 | | 140 | |
| GGD/03 | Follow up on Audit | # of External Audit | Simple count of | External Audit Action | 2 | 4 External Audit Action plan | 0 | N/A | 1 | 1 External Audit | 1 | 1 External Audit Follow- | 1 | 1 External Audit | R0.00 | MM'S OFFICE | N/A | A N/A |
| | implementation plans | Follow-up conducted | numbers of External audit folow-up conducted | plan | | | | | | Follow-up conducted | | up conducted | | Follow-up conducted | | | | |
| | | # of Internal Audit Follow-up conducted | Simple count of numbers of internal audit folow-up conducted | Internal Audit action plan Simple | 4 | 4 Internal Audit action plan Simple | 1 | 1 Internal Audit Follow-up conducted | 1 | 1 Internal Audit Follow- up conducted | 1 | 1 Internal Audit Follow-up conducted | 1 | 1 Internal Audit Follow-up conducted | R0.00 | MM'S OFFICE | N/s | A N/A |
| GGD/04 | Implementation of | # of risk assessment | Simple count of | Invitation/notice; | 4 risk assessment | 4 risk assessment facilitated | 0 | N/A | 0 | N/A | 0 | N/A | 4 | 4 risk assessment | R 313 200. | MM'S OFFICE | N/A | A N/A |
| | risk management policy and strategy | facilitated | numbersof Risk assessment facilited | Attendance register | facilitated | | | | | | | | | facilitated | | | | |
| | | # of Risk management committee meetings held | Simple count of numbersof Risk management committee meetings held | Invitation/notice; Attendance register | 4 Risk Management Committee Meetings held | 4 Risk Management Committee Meetings held | 1 | 1 Risk Management Committee Meetings held | 1 | 1 Risk Management Committee Meetings held | 1 | 1 Risk Management Committee Meetings held | 1 | 1 Risk Management Committee Meetings held | R 116 730. | MM'S OFFICE | N/s | A N/A |
| | | # of risk management reports submitted to Audit committee | Simple count of numbers risk management reports submitted to Audit committee | Acknowledgements from Audit committee | 4 risk management reports submitted to Audit committee | 4 risk management reports submitted to Audit committee | 1 | 1 risk management reports submitted to Audit committee | 1 | 1 risk management reports submitted to Audit committee | 1 | 1 risk management reports submitted to Audit committee | 1 | 1 risk management reports submitted to Audit committee | R0.00 | MM'S OFFICE | N/a | A N/A |
| | | # of reports produced on the progress made in the implementation of identified action Plans to mitigate risks. | Simple count number of reports on progress made on the implementation of Actin plan to mitigate risk. | Risk implemetation Reports | 3 reports on progress made on the implementation of action plans produced | 3 reports on progress made on the implementation of action plans produced | 1 | 1 reports on progress made on the implementation of action plans produced | 1 | 1 reports on progress made on the implementation of action plans produced | 1 | 1 reports on progress made on the implementation of action plans produced | (| N/A | R0.00 | MM'S OFFICE | N/s | A N/A |
| | | | 1 | | 1 | | | | | | | | | | | | | |
| GGD/05 | Implementation of | # of reports produced | simple count number | Corruption cases | 4 reports produced on | 4 reports produced on | 1 | 1 reports produced | 1 | 1 reports produced on | 1 | 1 reports produced on | 1 | 1 reports produced | R0.00 | MM'S OFFICE | N/A | A N/A |
| | Anti- fraud and corruption strategy/policy | on reported fraud & corruption cases. | of reportd ofproduced on reported corruption cases | Reports | reported fraud & corruption cases produced through Hotline or internal | reported fraud & corruption cases produced through Hotline or internal | | on reported fraud & corruption cases produced through Hotline or internal. | | reported fraud & corruption cases produced through Hotline or internal. | | reported fraud & corruption cases produced through Hotline or internal. | | on reported fraud & corruption cases produced through Hotline or internal. | | | | |
| | | # of Anti-Fraud and corruption awareness campaigns facilitated | simple count numberrisk management unit | invitation,attendence register | 2 Anti-Fraud & corruption and security awareness campaigns facilitated | Anti-Fraud & corruption and security awareness campaigns facilitated | 0 | N/A | 0 | N/A | 1 | 1 Anti-Fraud & corruption awareness campaigns facilitated | (| N/A | R 105 300.00 | MM'S OFFICE | N/s | A N/A |
| | | # Investigations of fraud | simple count number | Reports of cases | Investigations of fraud | 4 Investigations of fraud and 1 | 1 | 1 investigations | | 1 investigations | 1 | 1 investigations | 1 | 1 investigations | R500 000.00 | MM'S OFFICE | N/ | A N/A |
| | | and corruption reported cases | of report on investigations conducted | | and corruption reported cases | corruption reported cases | | conducted into reported fraud and corruption cases | | conducted into reported fraud and corruption cases | | conducted into reported fraud and corruption cases | | conducted into reported fraud and corruption cases | | | | |
| GGD/06 | Appointment of Risk support and Forensic Investigators Consultants | # of Service Providers appointed | simple count number of Service Providers appointed | Appoinment letters of the service providers | 3 Service providers were appointed | 5 Service providers appointed | 2 | 2 Service providers appointed | 1 | 1 Service providers appointed | 1 | 1 Service providers appointed | 1 | 1 Service providers appointed | R1 500 000.00 | MM'S OFFICE | N/a | A N/A |
| | Establishment of municipal fraud hotline services | % Establishment of municipal fraud hotline services | Percentage progress on Establishment of municipal fraud hotline services | Fraud hotline register | New | 100% Establishment of municipal fraud hotline services | | | | | | | | | | MM'S OFFICE | N/a | A N/A |

| GGD/07 | Advertisement | Turnaround time in placing adverts | count avarage days taken to place advert from the date request was made to communication unit | Advert register | 10 working days turnaround time in placing adverts from end user department | 7 days turnaround time in placing adverts from end user department | 10 | 10 working days turnaround time in placing adverts from end user department | 1 | 0 10 working days turnaround time in placing adverts from end user department | 10 | 10 working days turnaround time in placing adverts from end user department | 1 | 0 10 working days turnaround time in placing adverts from end user department | R 3 132 000 | MM'S OFFICE | N/A | N/A |
|--------|---|--|---|--|--|---|--------|---|-------|--|--------|---|-------|--|---------------|--------------------------|-------------|-----|
| GGD/08 | Public media | # of media statements released | Simple count number of Media statements released | Media statement register | 12 media statements released advetortorials | 12 media statements released advetortorials | 3 | 3 media statements released advetortorials | | 3 3 media statements released advetortorials | 3 | 3 media statements released advetortorials | | 3 3 media statements released advetortorials | R1000 000 | MM'S OFFICE | N/A | N/A |
| GGD/09 | Customer care | # customer care survey conducted | Completion of customer care survey by 30 September 2024 will considered as 1 being achieved | customer care survey report | 1 | 30 September 2025 completion date of the customer care survey | 1 | 30 september 2024 completion date of the customer care survey | | 0 N/A | 0 | N/A | | D N/A | R500 000 | MM'S OFFICE | N/A | N/A |
| GGD/10 | Intergovernmental relations | # of intergovernmental relation meetings organised | simple count number of intergovernmental relation meetings organised | Attendence register,invitations | 4 intergovernmantal relation meetings organised | 4 intergovernmental relation meetings organized by 30 june 2025 | 1 | 1 intergovernmental relation meetings organized by 30 September 2024 | | 1 1 intergovernmental relation meetings organized by 31 December 2024 | 1 | 1 intergovernmental relation meetings organized by 31 March 2025 | | 1 1 intergovernmental relation meetings organized by 30 June 2025 | R100 000 | MM'S OFFICE | N/A | N/A |
| GGD/11 | Media networking | # of media networking sessions organized | simple count number of media networking sessions organized | Attendence register,invitations | 2 media networking sessions organized | 4 media networking sessions organized by 30 june 2025 | 1 | 1 media networking sessions organized by 30 September 2024 | | 1 1 media networking sessions organized by 31 December 2024 | 1 | 1 media networking sessions organized by 31 March 2025 | | 1 1 media networking sessions organized by 30 June 2025 | R300 000 | MM'S OFFICE | N/A | N/A |
| GGD/12 | Batho Pele initiatives | # customer care mechanism revival initiatives conducted | simple count number of customer care mechanism revival initiatives conducted | Attendence register,invitations | 3 initiatives conducted on revival of customer care mechanisms (Establishment of call centre, 2 batho pelo forums) | 4 customer care mechanisms revival initiatives conducted by 30 June 2025, 4 Batho Pele forums | 1 | 1 customer care mechanisms revival initiatives conducted by 30 September 2024, 1 Batho Pele forums | | 1 customer care mechanisms revival initiatives conducted by 31 December 2024, 1 Batho Pele forums | 1 | 1 customer care mechanisms revival initiatives conducted by 31 March 2025, 1 Batho Pele forums | | 1 1 customer care mechanisms revival initiatives conducted by 30 June 2025, 1 Batho Pele forums | R500 000 | MM'S OFFICE | N/A | N/A |
| GGD/13 | Functionality of Municipal Call centre | # Number of reports produced on functionality of Smart Call center | Simple count number oreports produced on functionality of SMART Call centre | Call center functionality reports | Established Call Centre | 4 of reports produced on functionality of Smart Call center | 1 | 1 of reports produced on functionality of Smart Call center | | 1 of reports produced on functionality of Smart Call center | 1 | 1 of reports produced on functionality of Smart Call center | | 1 1 of reports produced on functionality of Smart Call center | R3 500 000 | MM'S OFFICE | N/A | N/A |
| GGD/14 | Sports development and marketing | # of marketing sponsorship concluded | simply count number of marketing sponsorship conducted | sponsorship concluded reports | New | 1 sponsorship concluded reports | C | N/A | | 0 N/A | 1 | 1sponsorship concluded | | 0 N/A | R7 000 000 | MM'S OFFICE | N/A | N/a |
| GGD/15 | Communications equipments | # of communication equipments acquired | Simple count of numberon communication equipment | Delivery notes | 07 communication equipment's purchased (| 25 communication equipments acquired, | C | N/A | | 0 N/A | 25 | 25 | 2 | 5 25 | R1 500 000.00 | MM'S OFFICE | N/A | N/A |
| GGD/16 | Digital and media content Development | % progress in digital and media content development | Percentage project progress in line with predetermined activities | Digital and media report | New | 100% digital and media content development | 100% | 100% | 1009 | 6 100% | 100% | 100% | 1009 | 6 100% | R 3 000 000 | MM'S OFFICE | N/A | N/A |
| GGD/17 | Review of service level agreements | % review of service level agreements | Percentage project progress in line with predetermined activities | service level agreements Monthly reviewal reports | New | 100% review of service level agreements, General consultion (25%) reviewing all SLA's (25%), settlement of all draft and final consultation for inputs (25%) workshop or departments on SLA and final reporting(25%) | 25% | 25% review of service level agreements: "General consultion (25%) | 251 | 6 25% review of service level agreements: * 'reviewing all SLA's (25%) | 25% | 25% review of service level agreements: * settlement of all draft and final consultation for inputs(25%) | 251 | 6 25% review of service level agreements: * workshop or departments on SLA and final reporting(25%) | R2000 000 | MM'S OFFICE | N/A | N/A |
| GGD/18 | Establishment of New Burgersfort Landfill site | % progress in the establishment of the new Burgersfort Landfill site | Percentage project progress in line with predetermined activities | * site monitoring report; * Internal Landfill Audit; * external Landfill Audit | 0 | 100% progress in the establishment of the new Burgersfort Landfill site: 'production of site monitoring report (10%); 'Facilitating Internal Landfill Audit(15%); 'Facilitating external Landfill Audit(25%) | 0% | N/A | 109 | 6 10% progress in monitoring the establishment of new Burgersfort Landfill site: "site monitoring report(10%) | 15% | 15% progress in monitoring the establishment of new Burgersfort Landfill site .*Internal Landfill Audit(15%) | 259 | 6 25% progress in monitoring the establishment of new Burgersfort Landfill site *external Landfill Audit | R1 000 000.00 | Community Development | Burgersfort | 18 |
| GGD/19 | Establishment of recycling facilities | % progress in the establishment of Recycling Facilities | Percentage project progress in line with predetermined activities | Minutes and Attendance Register* Recycling Facility layout plan*Partnership Agreements with | 25% feasibility study | 50% progress in the establishment of Recycling Facilities: Meeting with Stakeholders (10%); *Development of layout plan for Recycling | 0% | N/A | 10% | 10%progress in the establishment of Recycling Facilities*Meeting with Stakeholders(10%) | 5% | 5% progress in the establishment of Recycling Facilities*Development of layout plan for Recycling Facilities(5%) | 109 | 6 10% progress in the establishment of Recycling Facilities: Solicit partnership with recycling | R500 000.00 | Community Development | Steelpoort | 31 |
| GGD/20 | Implementation of climate change and adaptation strategy | % progress in the Implementation of climate change and adaptation strategy | Percentage project progress in line with predetermined activities | Awareness Campaign report*Report and pictures on the filling of dongas*Climate change funding | New | 30% progress in the Implementation of climate change and adaptation strategy. "2x" Conducting of climate change awareness campaign (5%),"Filling of | 5% | 5%progress in the Implementation of climate change and adaptation strategy: * Conducting of climate change | 5% | 5%progress in the Implementation of climate change and adaptation strategy: *Conducting of climate change awareness | 5% | 5%progress in the Implementation of climate change and adaptation strategy: "Filling of dongas(5%) | 10% | 10%progress in the Implementation of climate change and adaptation strategy: *Develop funding proposals for | R522 500.00 | Community Development | All | All |
| GGD/21 | Assessment of Intergrated Waste Management Plan (IWMP) | % progress in the assessment of Intergrated Waste Management Plan (IWMP) | Percentage project progress in line with predetermined activities | Follow up letter* Report on the Extension of waste collection service for identified areas; Annual review report | 25% Endorsed Intergrated Waste Management Plan (IWMP | 30% progress in the assessment of intergrated Waste Management Plan (IWMP): "Follow up letter on procurement of waste trucks(5%); "Extension of | 5% | 5%progress in the assessment of Intergrated Waste Management Plan (IWMP):"Follow up letter on | 5% | 5%progress in the assessment of Intergrated Waste Management Plan (IWMP): "Extension of waste to Bothashoek | 5% | 5%progress in the assessment of intergrated Waste Management Plan (IWMP): "Extension of waste to Ga-Kgwete and | 10% | 10%progress in the assessment of Intergrated Waste Management Plan (IWMP): Extension of waste to | R104 500.00 | Community Development | Malogeng | 36 |
| GGD/22 | Units receiving weekly service refusal removal | # of units receiving weekly refuse removal services | Simple count of of number units receiving weekly refuse removal services | Quarterly refuse removal reports | 11 500 units (Households,Business and government facilities) | 17000nits (Households,Business and government facilities) | 11,500 | 11 500 units (Households, Busines s and government facilities) receiving weekly refuse removal services | 11,50 | 0 11 500 units (Households,Business and government facilities) receiving weekly refuse removal services | 11,500 | 11 500 units (Households,Business and government facilities) receiving weekly refuse removal services | 11,50 | 0 11 500 units (Households, Busine ss and government facilities) receiving weekly refuse removal services | R0.00 | Community Development | Ali | All |

| GGD/23 | Landfill audits conducted | # of internal Landfill audits conducted | Simple count of of number of Internal Landfill audits conducted | Internal Landfill audits report | 16 Internal Landfill audits conducted | 09 Internal Landfill audits conducted by 30 June 2026 | 2 02 Internal La audits conduc 30 September | ed by | 2 02 Internal Landfill audits conducted by 31 December 2024 | 2 02 Internal Landfill audit conducted by 31 March 2025 | s 202 Internal Landfil audits conducted 30 June 2025 | R1500 000.00 | Community Development | All . | |
|--------|---|---|---|---|---|---|---|------------|--|---|---|------------------|---------------------------------|---|-----|
| | | # of external Landfill audits conducted | Simple count of number of External landfill Audits conducted | External landfill Audits report | 06 External landfill Audits conducted | 04 External landfill Audits conducted by 30 June 2026 | 1 1 External lan Audits conduc 30 September | ed by | 0 N/A | 1 1 External landfill Audits conducted by 31 March 2025 | 1 External landfill Audits conducted 30 June 2025 | ру | Community Development | All | 7 |
| GGD/24 | Adhoc Waste Management Services | # of villages receiving Adhoc waste collection | Simple count of number of villages receiving Adhoc waste collection | Quarterly waste collection reports | 7 villages receiving Adhoc waste collection | 10 adhoc waste collection services collected | 10 10 villages red Adhoc waste collection | eiving | 10 10 villages receiving Adhoc waste collection | 10 10 villages receiving Adhoc waste collection | 10 10 villages receivi Adhoc waste collection | ng R 2000 000.00 | Community Development | All | - |
| GGD/25 | Adhoc Cleaning Services | # of villages receiving cleaning services | Simple count of number of villages receiving cleaning services | Quarterly cleaning services reports | Nev | v 10 adhoc cleaning services conducted | 10 10 villages re cleaning servi | | 10 10 villages receiving cleaning service | 10 10 villages receiving cleaning service | 10 10 villages receivi cleaning service | ng | Community Development | All | _ |
| GGD/26 | Transfer station | # of transfer stations established | Simple count of number of transfer stations established | Progress reports on the establishment of transfer stations | 0 | 2 transfer stations established | 0 N/A | | 1 1 transfer stations established | 0 N/A | 1 1 transfer stations established | R0.00 | Community Development | All | _ |
| GGD/27 | Provision of Skip bins | # of 6m² Skip bins provisioned | Simple count of number of 6m² Skip bins provisioned | Approved memo and the report | 81 | 0 20X 6m² Skip bins provisioned | 0 N/A | | 0 N/A | 0 N/A | 30/30x6m² Skip bins provisioned | R1 000 000.00 | Community Development | All | |
| GGD/28 | Contracted refuse removal | # of Areas receiving contracted refuse removal services | Simple count of number of Areas receiving contracted refuse removal services | Quarterly contracted refuse removal services reports | | 8 05 areas receiving contracted refuse removals services (Praktiseer, Steelpoort, Mapodile, Ohrigstad & Burgersfort) | 5 (05 areas rece contracted ref removals ser- (Praktiseer, Steelpoort, Ohrigstad & Burgersfort) | ise | 5 05 areas receiving contracted refuse removals services (Praktiseer, Steelpoort, Mapodile, Ohrigstad & Burgersfort) | 505 areas receiving contracted refuse removals services (Praktiseer, Stelepoort, Mapodile, Chrigatad & Burgersfort) | \$ 05 areas receiving contracted refuse removals services (Praktiser, Steelpoort, Mapoolie), Oringst & Burgersfort) | R18 000 000.00 | Community Development | Praktiseer, Steelpoort, Mapodile, Ohrigstad & Burgersfort | k |
| GGD/29 | Management of Landfill sites | # of landfill site managed | Simple count of number of landfill site managed | Quarterly landfill site management reports | | 1 1X landfill site managed | 1 1X landfill site managed | | 1 1X landfill site managed | 1 1X landfill site managed | 1 1X landfill site managed | R21600 000.00 | Community Services | All | _ |
| GGD/30 | Repairs & Maintenance of Landfill sites | # of Landfill site weighbridge maintained | Simple count of number of Landfill site weighbridge maintained | Quarterly Landfill site weighbridge maintainance reports | | 1 1X Landfill site weighbridge maintained (Malogeng) | 0 N/A | | 0 N/A | 1 1X Landfill site weighbridge maintained (Malogeng) | 0 N/A | | Community Development | Malogeng | _ |
| GGD/31 | Provisioning of refuse working tools | # of refuse working tools provisioned | Simple count of number of refuse working tools provisioned | Approved memo and delivery note | 1001 | 0 1500 refuse working tools provisioned | 375 375 refuse wo tools provision | king ed | 375 375 refuse working tools provisioned | 375 375 refuse working tools provisioned | 375 375 refuse workin tools provisioned | R1 200 000.00 | Community Development | All | _ |
| GGD/32 | Provisioning of concrete street bins | # of concrete street bins provisioned | Simple count of number of concrete street bins provisioned | Approved memo and delivery note | 210 | 0 40 concrete street bins provisioned | 0 N/A | | 0 N/A | 20 20 concrete street bins provisioned | 20 20 concrete street bins provisioned | R400 000.00 | Community Development | All | _ |
| GGD/33 | Pilot project for the extension of waste management services to rural areas | # of rural areas for pilot project on waste collection | Simple count of number of rural areas benefited on pilot project for waste collection | Waste collection report on newly identified areas(Ga- Mampuru & Ga Makofane) | | 6 5 X rural areas for pilot projects on waste collection(Ga- Mampuru & Ga Makofane) | 5 5 X rural area pilot projects waste collecti Mampuru & G Makofane) | n n(Ga- | 5 5 X rural areas for pilot projects on waste collection(Ga- Mampuru & Ga Makofane) | 5 S X rural areas for pilot projects on waste collection(Ga- Mampuru & Ga Makofane) | 5 5 X rural areas for pilot projects on waste collection(C Mampuru & Ga Makofane) | R110 460.00 | Community Development | Ga- Mampuru & Ga Makofan | .10 |
| GGD/34 | Cleaning of Towns | # of towns receiving cleaning services | Simple count of number of towns receiving cleaning services and their names | Quarterly towns cleaning services reports (Burgersfort, Ohrigstad, Steelpoort & Apel) | , | 4 Towns receiving cleaning services (Burgersfort, Ohrigstad, Steelpoort & Apel) | 4 4 Towns rece cleaning servi (Burgersfort, Ohrigstad, Ste & Apel) | es | 4 4 Towns receiving cleaning services (Burgersfort, Ohrigstad, Steelpoort & Apel) | 4 4 Towns receiving cleaning services (Burgersfort, Ohrigstad, Steelpoort & Apel) | 4 4 Towns receiving cleaning services (Burgersfort, Ohrigstad, Steelpoort & Apel | R15 675 000.00 | Community Development | Burgersfort, Ohrigstad, Steelpoort & Apel | š |
| GGD35 | Provisioning of waste management fleet | # of waste management fleet provisioned | Simple count of number of waste management fleet provisioned | Waste management fleet provisioning report | 1 | 1 3X waste management fleet provisioned | 0 N/A | | 0 N/A | 0 N/A | 3 3X waste management fleet provisioned | R0.00 | Corporate/Tec hnical Service | AII | _ |
| GGD/36 | Repairs & Maintenance of Cemeteries | # of Municipal cemeteries maintained | Simple count of number of Municipal cemeteries maintained and listing their names | Municipal cemeteries maintainance reports with before and after pictures | | 6 6 X Municipal cemeteries maintained(Sebidikane, Präktiseer, Origstad, Penge, Mapodile & Appiesdooringdraai) | 6 8 X Municipal cemeteries maintained(Si e, Praktiser, Origstad, Ma & Appiesdooring | odile | 6 6 X Municipal cemeteries maintained(Sebidikane , Praktiseer, Origstad, Mapodile & Appiesdooringdraai) | 6 6 X Municipal cemeterie maintained(Sebidikane, Pratisieer, Origstad, Mapodile & Appiesdooringdraai) | s 66 X Municipal ceneteries maintained(Sebid ne, Praktiseer, Origstad, Mapodi & Applesdooringdra | е | Community Development | Sebidikane, Praktiseer, Origstad, Penge, Mapodile & Appiesdoorii gdraai | |
| GGD/37 | Establishment of Apel Regional cemetery | % progress on the establishment of Apel regional cemetery | | | 259 | 6 | | | | | | R1 000 000.00 | Community Development | Apel | _ |

| GGD/38 | | # of trees planted | Simple count of number of trees planted | Trees planting report, photos before planting, photo during planting and after planting , names of areas where trees are planted | | 100 trees planted | 50 | 50 trees planted (Arbor day) | 0 | N/A | 50 | 50 trees planted | 0 | N/A | R383 672 | Community Development | All | All |
|--------|---|---|---|---|---|---|-----|---|-------|--|-------|---|----|--|---------------|--------------------------|-----|-----|
| GGD/39 | Planting of flowers | # of flowers planted | Simple count of number of flowers planted | flowers planting report, photos before planting, photo during planting and after planting , names of areas where flowers are planted | 300 | 100 flowers planted | 50 | 50 flowers planted (Arbor day) | 0 | N/A | 50 | 50 flowers planted | 0 | N/A | | Community Development | Ali | All |
| GGD/40 | Repairs and maintenance of recreational parks | # of recreational parks maintained | Simple count of number of recreational parks maintained | quarterly recreational parks maintenence reports, with before and after photos | 3 | 3 recreational parks maintained | 1 | 1 recreational parks maintained | 1 | 1 recreational parks maintained | 1 | 1 recreational parks maintained | 0 | N/A | R627 429.00 | Community Development | All | All |
| GGD/41 | Establishment of a new recreational park | # of recrational parks established | Simple count of number recrational parks established | Photos of the land before recrational parks is established and a photo of established recreational park | | 2 of recrational parks established (Mapodile and Ohrigstat) | 0 | N/A | 1 | 1 recreational parks established | 0 | N/A | 1 | 1 recreational parks established | R1 000 000.00 | Community Services | All | All |
| GGD/42 | Eradication of alien plants | # of alien plants eradicated | Simple count of number of allen plants eradicated | | | 100 alien plants eradicated | · · | N/A | 0 | N/A | 50 | 50 alien plants eradicated | 50 | 50 alien plants eradicated | R209 000.00 | Community Development | All | All |
| GGD/43 | Cemetery Management System | % progress in the implementation of cemetery management system | Percentage project progress in line with predetermined activities | 50% progress in the implementation of cemetery management system: 'digital capturing of burial records in the cemetery management system(25%); "Training of system users (Regional Managers and | | 50% progress in the implementation of cemetery management system: "digital capturing of bural records in the cemetery management system(25%); "Training of system users (Regional Managers and cashiers)(25%) | | 25% progress in the implementation of cemetery management system: Digital capturing of burial records in the cemetery management system(25%) | | 25% progress in the implementation of cemetery management system: "Training of system users (Regional Managers and cashiers)(25%) | 0 | N/A | 0 | N/A | R156 750.00 | Community Development | All | Ali |
| GGD/44 | Enforcement of Traffic laws | # of Traffic law enforcement activities conducted | Simple count of number of Traffic law enforcement activities conducted | Monthly Traffic law enforcement activities conducted reports | | 36 Traffic law enforcement activities conducted | | 09Traffic law enforcement activities conducted | | 09Traffic law enforcement activities conducted | 9 | 09Traffic law enforcement activities conducted | 9 | 09Traffic law enforcement activities conducted | R0.00 | Community Development | All | All |
| GGD/45 | Coordination of community development fora | # of community development fora coordinated | Simple count of number of community development fora coordinated | *Invitation *attendant register of fora *report | Community Safety Disaster Advisory, Disaster Tech, Sports Confederation, Art and Culture Advisory Environmental) | coordinated/Transport, Community Safely Disaster Advisory, Disaster Tech, Sports Confederation, Art and Culture Advisory Environmental, LAC Tech) | | 28 for a coordinated(Transpor t, Community Safety Disaster Advisory, Disaster Fach, Sports Confederation, Art and Culture Advisory Environmental, LAC Tech) | 2800% | 28 for a coordinated(Transport, Community Safety Disaster Advisory, Disaster Teck, Sports Confederation, Art and Culture Advisory Environmental, LAC Tech) | 2800% | 28 for a coordinated(Transport, Community Safety Disaster Advisory, Disaster Tech, Sports Confederation, Art and Culture Advisory Environmental, LAC Tech) | | 28 for a coordinated (Transp ort, Community Safety Disaster Advisory, Disaster Tech, Sports Confederation, Art and Culture Advisory Environmental, LAC Tech) | R48 735 | Community Development | All | All |
| GGD/46 | Awareness campaigns | # of awareness campaigns conducted | simple count of number of awareness campaigns conducted | invitations, attendance register & minutes | 04 awareness campaigns conducted (Road safety, Thusong Service, Environmental and Disaster Awareness) | 04 awareness campaigns conducted (Road safety, Thusong Service, Ernirormental and Disaster Awareness) | 1 | 1 awareness campaligns conducted (Road safety, Thusong Service, Environmental and Disaster Awareness) | 1 | 1 awareness campaigns conducted (Road safety, Thusong Servica, Environmental and Disaster Awareness) | 1 | 1 awareness campaigns conducted (Road safety, Thusong Service, Environmental and Disaster Awareness) | 1 | 1 awareness campaigns conducted (Road safety, Thusong Service, Environmental and Disaster Awareness) | R 109 621. | Community Development | All | All |
| GGD/47 | Calibration of Traffic devices | # of traffic devices calibrated | Simple count of number of traffic devices calibrated | Traffic devices calibraion report | 07 traffic devices calibrated | 07 traffic devices calibrated | 2 | 2 traffic devices calibr | 2 | 2 traffic devices calibra | 1 | 1 traffic devices calibrated | 2 | 2 traffic devices calibrated | R230 860. | Community Development | All | All |

| GGD/40 | Facilitation on procurement of | # of additional licensing equipment provisioned | Simple count of number of additional | Purchasing order and delivery note | 01 additional licensing equipment | 01 additional licensing equipment provisioned | 0 N/ | /A | DN/A | N/A | 01 additional licensing equipment | R 1 700 000. | Community Development | All | All |
|------------------|--|--|--|---|--|---|--|--|--|--|---|--------------|---|-------------------|-------------------|
| | VTS equipment | equipment provisioneu | licensing equipment | and delivery note | provisioned | equipment provisioned | | | | | provisioned | | Development | | |
| | | | provisioned | | i | | | | | | | | | | |
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| GGD/49 | Implementation of | % progress in the | Percentage project | *Data base for all | Nev | 25% progress in the | 5% 5% | % progress in the 109 | 6 10% progress in the | N/A 10% | 10% progress in the | R313 500. | Community | All | |
| | Integrated | Implementation of | progress in line with | mini taxis in town | | Implementation of | lmi | nplementation of | Implementation of | | Implementation of | | Development | | |
| | Transport Plan (ITP) | Integrated Transport Plan (ITP) | predetermined activities | ;*Invitations, attendant register, | | Integrated Transport Plan | Int | tegrated Transport | Integrated Transport Plan (ITP):*Engage | | Integrated Transport Plan | | | | |
| | | i idii (iii) | donvinos | minutes of | | data base for all mini taxis | OT | TP):*Development | Department of | | (ITP):*Facilitate for | | | | |
| | | | | engagement;*proof of facilitation for | | in town (5%);*Engage | of | data base for all | Transport and | | acquisition of | | | | |
| | | | | of facilitation for acquisition of | | Department of Transport and Community | mir | ini taxis in town i%) | Community | | operating licences for mini taxis (10%) | | | | |
| | | | | operating licences | | Safety(10%):*Facilitate for | (5: | 176) | Safety(10%) | | IOI MIMI LAXIS (10%) | | | | |
| GGD/50 | Provisioning of | # of traffic official | simple count of | Purchasing order | 1125 official traffic | 618 official traffic uniform | 0 N/s | /∆ | N/A (| N/A 618 | 618 official traffic | R1 567 500 | Community | N/A | N/A |
| CCD/CC | Provisioning of traffic official | uniform purchased | number of traffic | and delivery note | uniform purchased: | purchased. (32 each of | 01.07 | | | | uniform purchased. | 111 001 000 | Services | | 1071 |
| | uniform | | official uniform | | 32 each of trousers, | trousers, shirts, jackets, | | | | | (32 each of | | | | |
| | | | purchased | | shirts, jackets, jerseys, shoes, socks, | jerseys, shoes, socks, caps, ties, belts, reflective coats | | | | | trousers, shirts, jackets, jerseys, | | | | |
| | | | | | cane tipe halte | iackete raincoate) | | | | | chase carks cans | | | | |
| GGD/51 | Coordination of community | # of community development services | Simple counting of number of community | Quarterly community development | 04 community development services | 04 community development services coordinated. | | community evelopment | 1 1 community 1 development services | 1 community 1 development services | 1 community development | R0.00 | Community Development | All | All |
| | development | coordinated | development services | services coordinated | coordinated. (Traffic | (Traffic stations and | sei | ervices coordinated. | coordinated. (Traffic | coordinated. (Traffic | services | | Development | | |
| | services | | coordinated | reports | stations and Thusong | Thusong Service Centers) | (Tr | raffic stations and | stations and Thusong | stations and Thusong | coordinated. (Traffic | | | | |
| | | | | | Service Centers) | | Th | husong Service | Service Centers) | Service Centers) | stations and | | | | |
| | | | | | | | Ce | enters) | | | Thusong Service Centers) | | | | |
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| GGD/52 | Provisioning of | % progress in the | Percentage project | Quarterly traffic | - | 100% progress in the | 0 N/ | /A E00 | 50% progress in the | N/A 50% | 50% progress in the | R 550 193 | Community | Apel | 20 |
| CODIOZ | additional Traffic | provisioning of traffic | progress in line with | management | Ι ' | 100% progress in the provisioning of traffic | 0 140 | 503 | 50% progress in the provisioning of traffic | 30% | provisioning of | 11.000 180. | Development | y spot | 30 |
| l | Management | management solution | predetermined | solution reports | | management solution | J | | management solution | | traffic management | | | | 1 |
| l | Solution | | activities | 1 | | (Apel): *Followup on | J | | (Apel): *Followup on | | solution (Apel):* | | | | 1 |
| l | I | | I | 1 | 1 | provisioning of Traffic Management | 1 | | provisioning of Traffic Management | | Installation of traffic management | | I | | 1 |
| | | | | | | solution(50%);* Installation | | | solution(50%) | | solution (Apel)(50%) | | | | |
| | | | | | | of traffic management | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | () ,() | | | | |
| | | | | | | solution (Apel) | | | | | | | | | |
| 1 | ĺ | | 1 | | | l I | J | | | | | | | | 1 |
| GGD/53 | Facilitation | % implementation | Number of findings | Transport | 50% implementation | 75% implementation | 75% 75 | 5% implementation 759 | 75% implementation 75% | 75% implementation 75% | 75% | R0.00 | Community | N/A | N/A |
| 1 | Implementation of | Transport Inspectorate | resolved over number | Inspectorate Unit | of Transport | Transport Inspectorate Unit | Tra | ransport | Transport Inspectorate | Transport Inspectorate | implementation | | Development | | 1 |
| l | the findings | Unit finding submitted | of findings made | finding submitted to | Inspectorate Unit | finding submitted to the | Ins | spectorate Unit | Unit finding submitted | Unit finding submitted to | Transport | | | | 1 |
| 1 | I | to the municipality | against the municipality | the municipalityProgress | finding submitted to the municipality | municipality | fine | nding submitted to e municipality | to the municipality | the municipality | Inspectorate Unit finding submitted to | | | l | 1 |
| 1 | I | | | report | municipality | l I | une | puny | | | the municipality | | | l | 1 |
| 1 | I | | 1 | 1 | 1 | l I | J | | | |] | | | l | 1 |
| GGD/54 | Installation of Fixed | # Installed Fixed Speed | Simple counting of | Photos o the place | nec | 2 X Installed Fixed Speed | 0.61/- | /A | IN/A | N/A | 2 X Installed Fixed | R1 567 500. | Community | Burgersfort | 10 |
| | Speed Cameras | Cameras in Burgersfort | number of fixed speed | the camerasmare | 1 | Cameras in Burgersfort | 3 140 | | T I | [· · · · · · · · · · · · · · · · · · · | Speed Cameras in | 551 550. | Development | | 10 |
| | | Town by 30 June 2025 | cameras installe in | installed before | | Town by 30 June 2025 | | | | | Burgersfort Town by | | | | |
| | | | Burgersfort Town | installation and after | | | | | | | 30 June 2025 | | | | |
| | | | | installation | | | | | | | | | | | |
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| GGD/55 | Facilitation- | # filling cabinets | Simple count number of filling achieves | Memo Purchasing | New | 3x filing cabinets installed | 0% N/ | /A 3009 | | N/A 0% | N/A | R800 000.00 | Community | N/A | N/A |
| GGD/55 | Installation of filing cabinets at | installed (Praktiseer DLTC, Steelpoort VTS | of filling cabinets installed at Licensing | Memo Purchasing order | New | 3x filing cabinets installed | 0% N/A | /A 3009 | 3 X Filing cabinets 0% | N/A ON | N/A | R800 000.00 | Community Development | N/A | N/A |
| GGD/55 | Installation of filing | installed (Praktiseer DLTC, Steelpoort VTS and Mabopo Licencing | of filling cabinets | Memo Purchasing order | New | 3x filing cabinets installed | 0% N/ | /A 3001 | | N/A ON | N/A | R800 000.00 | | N/A | N/A |
| GGD/55 | Installation of filing cabinets at | installed (Praktiseer DLTC, Steelpoort VTS | of filling cabinets installed at Licensing | Memo Purchasing order | New | 3x filing cabinets installed | 0% N// | /A 3001 | | N/A ON | N/A | R800 000.00 | | N/A | N/A |
| GGD/55 | Installation of filing cabinets at | installed (Praktiseer DLTC, Steelpoort VTS and Mabopo Licencing | of filling cabinets installed at Licensing | Memo Purchasing order | New | 3x filing cabinets installed | 0% N/a | /A 3009 | | N/A ON | N/A | R800 000.00 | | N/A | N/A |
| GGD/55 GGD/56 | Installation of filing cabinets at Licensing Offices | installed (Praktiseer DLTC, Steelpoort VTS and Mabopo Licencing Office), # of disaster | of filling cabinets installed at Licensing Offices Simple counting of | order | | 03 disaster management | 0% N// 0 N// | | installed | 01 disaster management | 01 disaster | | | N/A | N/A |
| | Installation of filing cabinets at Licensing Offices Training of disaster management | installed (Praktiseer DLTC, Steelpoort VTS and Mabopo Licencing Office), # of disaster management | of filling cabinets installed at Licensing Offices Simple counnting of number of disaster | order Invitation to the training; * attandant | | 03 disaster management committee training | | | installed 101 disaster 1 management | 01 disaster management committee training | 01 disaster management | R800 000.00 | Development | N/A N/A | N/A N/A |
| | Installation of filing cabinets at Licensing Offices | installed (Praktiseer DLTC, Steelpoort VTS and Mabopo Licencing Office), # of disaster management committee training | of filling cabinets installed at Licensing Offices Simple counnting of number of disaster management | order Invitation to the training; * attandant register of the | | 03 disaster management | | | installed 101 disaster finangement committee training | 01 disaster management | 01 disaster management committee training | | Development Community | N/A N/A | N/A N/A |
| | Installation of filing cabinets at Licensing Offices Training of disaster management | installed (Praktiseer DLTC, Steelpoort VTS and Mabopo Licencing Office), # of disaster management | of filling cabinets installed at Licensing Offices Simple counnting of number of disaster | order Invitation to the training; * attandant | | 03 disaster management committee training | | | installed 101 disaster 1 management | 01 disaster management committee training | 01 disaster management | | Development Community | N/A N/A | N/A N/A |
| | Installation of filing cabinets at Licensing Offices Training of disaster management | installed (Praktiseer DLTC, Steelpoort VTS and Mabopo Licencing Office), # of disaster management committee training | of filling cabinets installed at Licensing Offices Simple counnting of number of disaster management committee training | order Invitation to the training; * attandant register of the | | 03 disaster management committee training | | | installed 101 disaster finangement committee training | 01 disaster management committee training | 01 disaster management committee training | | Development Community | N/A | N/A N/A |
| | Installation of filing cabinets at Licensing Offices Training of disaster management committees Provisioning of | installed (Praktiseer DLTC, Steelpoort VTS and Mabopo Licencing Office), # of disaster management committee training conducted % Progress of disaster | of filling cabinets installed at Licensing Offices Simple counnting of number of disaster management committee training conducted Number of | order Invitation to the training, * attandant register of the training attandates Disaster relief | | 03 disaster management committee training conducted 100% progress of disaster | 0 N// | /A // 100% progress of 100% | Installed Of diseaster nanapement committee training conducted 100% progress of 100% | 01 disaster management committee training conducted | 01 disaster management committee training conducted | | Development Community Development Community | N/A N/A | N/A N/A |
| GGD/56 | Installation of filing cabinets at Licensing Offices Training of disaster management committees Provisioning of disaster relief | installed (Praktiseer DLTC, Steelpoort VTS and Mabopo Licencing Office), # of disaster management committee training conducted % Progress of disaster relief material | of filling cabinets installed at Licensing Offices Simple counnting of number of disaster management committee training conducted Number of beneficiaries given | order Invitation to the training; * attandant register of the training attandates Disaster relief material distribution | | 03 disaster management committee training conducted | 0 N/A | /A 30% progress of 1000 saster relief | installed Of diseaster management committee training conducted COON, progress of diseaster relief material | 01 disaster management committee training conducted 100% progress of disaster relief material 100% progress of 100% progress | 01 disaster management committee training conducted 100% progress of disaster relief | R 200 000. | Development Community Development | N/A N/A | N/A N/A |
| GGD/56 | Installation of filing cabinets at Licensing Offices Training of disaster management committees Provisioning of | installed (Praktiseer DLTC, Steelpoort VTS and Mabopo Licencing Office), # of disaster management committee training conducted % Progress of disaster | of filling cabinets installed at Licensing Offices Simple counnting of number of disaster management committee training conducted Number of beneficiaries given relief material against | order Invitation to the training, * attandant register of the training attandates Disaster relief | | 03 disaster management committee training conducted 100% progress of disaster | 0 N/A | /A // 100% progress of 100% | Installed Of diseaster nanapement committee training conducted 100% progress of 100% | 01 disaster management committee training conducted | 01 disaster management committee training conducted | R 200 000. | Development Community Development Community | N/A N/A | N/A N/A |
| GGD/56 | Installation of filing cabinets at Licensing Offices Training of disaster management committees Provisioning of disaster relief | installed (Praktiseer DLTC, Steelpoort VTS and Mabopo Licencing Office), # of disaster management committee training conducted % Progress of disaster relief material | of filling cabinets installed at Licensing Offices Simple counnting of number of disaster management committee training conducted Number of beneficiaries given relief material against the number of the number o | order Invitation to the training; * attandant register of the training attandates Disaster relief material distribution | | 03 disaster management committee training conducted 100% progress of disaster | 0 N/A | /A 30% progress of 1000 saster relief | installed Of diseaster management committee training conducted COON, progress of diseaster relief material | 01 disaster management committee training conducted 100% progress of disaster relief material 100% progress of 100% progress | 01 disaster management committee training conducted 100% progress of disaster relief | R 200 000. | Development Community Development Community | N/A N/A | N/A N/A |
| GGD/56 | Installation of filing cabinets at Licensing Offices Training of disaster management committees Provisioning of disaster relief | installed (Praktiseer DLTC, Steelpoort VTS and Mabopo Licencing Office), # of disaster management committee training conducted % Progress of disaster relief material | of filling cabinets installed at Licensing Offices Simple counnting of number of disaster management committee training conducted Number of beneficiaries given relief material against | order Invitation to the training; * attandant register of the training attandates Disaster relief material distribution | | 03 disaster management committee training conducted 100% progress of disaster | 0 N/A | /A 30% progress of 1000 saster relief | installed Of diseaster management committee training conducted COON, progress of diseaster relief material | 01 disaster management committee training conducted 100% progress of disaster relief material 100% progress of 100% progress | 01 disaster management committee training conducted 100% progress of disaster relief | R 200 000. | Development Community Development Community | N/A N/A | N/A N/A |
| GGD/56 | Installation of filing cabinets at Licensing Offices Training of disaster management committees Provisioning of disaster relief | installed (Praktiseer DLTC, Steelpoort VTS and Mabopo Licencing Office), # of disaster management committee training conducted % Progress of disaster relief material | of filling cabinets installed at Licensing Offices Simple counnting of number of disaster management committee training conducted Number of beneficiaries given relief material against the number of households qualifying | order Invitation to the training; * attandant register of the training attandates Disaster relief material distribution | | 03 disaster management committee training conducted 100% progress of disaster | 0 N/A | /A 30% progress of 1000 saster relief | installed Of diseaster management committee training conducted COON, progress of diseaster relief material | 01 disaster management committee training conducted 100% progress of disaster relief material 100% progress of 100% progress | 01 disaster management committee training conducted 100% progress of disaster relief | R 200 000. | Development Community Development Community | N/A N/A | N/A N/A |
| GGD/56 | Installation of filing cabinets at Licensing Offices Training of disaster management committees Provisioning of disaster relief | installed (Praktiseer DLTC, Steelpoort VTS and Mabopo Licencing Office), # of disaster management committee training conducted % Progress of disaster relief material | of filling cabinets installed at Licensing Offices Simple counnting of number of disaster management committee training conducted Number of beneficiaries given relief material against the number of households qualifying | order Invitation to the training; * attandant register of the training attandates Disaster relief material distribution | | 03 disaster management committee training conducted 100% progress of disaster | 0 N/A | /A 30% progress of 1000 saster relief | installed Of diseaster management committee training conducted COON, progress of diseaster relief material | 01 disaster management committee training conducted 100% progress of disaster relief material 100% progress of 100% progress | 01 disaster management committee training conducted 100% progress of disaster relief | R 200 000. | Development Community Development Community | N/A N/A | N/A N/A |
| GGD/56 | Installation of filing cabinets at Licensing Offices Training of disaster management committees Provisioning of disaster relief | installed (Praktiseer DLTC, Steelpoort VTS and Mabopo Licencing Office), # of disaster management committee training conducted % Progress of disaster relief material | of filling cabinets installed at Licensing Offices Simple counnting of number of disaster management committee training conducted Number of beneficiaries given relief material against the number of households qualifying | order Invitation to the training; * attandant register of the training attandates Disaster relief material distribution | | 03 disaster management committee training conducted 100% progress of disaster | 0 N/A | /A 30% progress of 1000 saster relief | installed Of diseaster management committee training conducted COON, progress of diseaster relief material | 01 disaster management committee training conducted 100% progress of disaster relief material 100% progress of 100% progress | 01 disaster management committee training conducted 100% progress of disaster relief | R 200 000. | Development Community Development Community | N/A | N/A N/A |
| GGD/56 | Installation of filing cabinets at Licensing Offices Training of disaster management committees Provisioning of disaster relief | installed (Praktiseer DLTC, Steelpoort VTS and Mabopo Licencing Office), # of disaster management committee training conducted % Progress of disaster relief material | of filling cabinets installed at Licensing Offices Simple counnting of number of disaster management committee training conducted Number of beneficiaries given relief material against the number of households qualifying | order Invitation to the training; * attandant register of the training attandates Disaster relief material distribution | | 03 disaster management committee training conducted 100% progress of disaster | 0 N/A | /A 30% progress of 1000 saster relief | installed Of diseaster management committee training conducted COON, progress of diseaster relief material | 01 disaster management committee training conducted 100% progress of disaster relief material 100% progress of 100% progress | 01 disaster management committee training conducted 100% progress of disaster relief | R 200 000. | Development Community Development Community | N/A N/A | N/A N/A |
| GGD/56 | Installation of filing cabinets at Licensing Offices Training of disaster management committees Provisioning of disaster relief | installed (Praktiseer DLTC, Steelpoort VTS and Mabopo Licencing Office), # of disaster management committee training conducted % Progress of disaster relief material | of filling cabinets installed at Licensing Offices Simple counnting of number of disaster management committee training conducted Number of beneficiaries given relief material against the number of households qualifying | order Invitation to the training; * attandant register of the training attandates Disaster relief material distribution | | 03 disaster management committee training conducted 100% progress of disaster | 0 N/A | /A 30% progress of 1000 saster relief | installed Of diseaster management committee training conducted COON, progress of diseaster relief material | 01 disaster management committee training conducted 100% progress of disaster relief material 100% progress of 100% progress | 01 disaster management committee training conducted 100% progress of disaster relief | R 200 000. | Development Community Development Community | N/A | N/A N/A |
| GGD/56 | Installation of filing cabinets at Licensing Offices Training of disaster management committees Provisioning of disaster relief | installed (Praktiseer DLTC, Steelpoort VTS and Mabopo Licencing Office), # of disaster management committee training conducted % Progress of disaster relief material | of filling cabinets installed at Licensing Offices Simple counnting of number of disaster management committee training conducted Number of beneficiaries given relief material against the number of households qualifying | order Invitation to the training; * attandant register of the training attandates Disaster relief material distribution | | 03 disaster management committee training conducted 100% progress of disaster | 0 N/A | /A 30% progress of 1000 saster relief | installed Of diseaster management committee training conducted COON, progress of diseaster relief material | 01 disaster management committee training conducted 100% progress of disaster relief material 100% progress of 100% progress | 01 disaster management committee training conducted 100% progress of disaster relief | R 200 000. | Development Community Development Community | N/A N/A | N/A N/A |
| GGD/56 | Installation of filing cabinets at Licensing Offices Training of disaster management committees Provisioning of disaster relief | installed (Praktiseer DLTC, Steelpoort VTS and Mabopo Licencing Office), # of disaster management committee training conducted % Progress of disaster relief material | of filling cabinets installed at Licensing Offices Simple counnting of number of disaster management committee training conducted Number of beneficiaries given relief material against the number of households qualifying | order Invitation to the training; * attandant register of the training attandates Disaster relief material distribution | | 03 disaster management committee training conducted 100% progress of disaster | 0 N/A | /A 30% progress of 1000 saster relief | installed Of diseaster management committee training conducted COON, progress of diseaster relief material | 01 disaster management committee training conducted 100% progress of disaster relief material 100% progress of 100% progress | 01 disaster management committee training conducted 100% progress of disaster relief | R 200 000. | Development Community Development Community | N/A N/A | N/A N/A |
| GGD/56 | Installation of filing cabinets at Licensing Offices Training of disaster management committees | installed (Praktiseer Office). DLTC, Steelpoort VTS and Mabopo Licencing Office). # of dissaler management committee training conducted % Progress of dissaler relief material provisioned | of filling cabinets installed at Ucensing Offices Simple countring of number of disaster management committee training conducted Number of beneficiaries given resided material against the number of the number of the number of the resident material gainst the number of the resident materials. | Invitation to the training.* attandant register of the training attandanted training attandates Disaster relief material distribution register | New New | 03 disaster management committee training conducted 100% progress of disaster relief material provisioned | 0 N/4 100% Idio | /A 30% progress of 1009 stater relief asterial provisioned | Installed Of diseater reanagement committee training conducted 100% progress of diseater relef material provisioned | 01 disaster management committee training conducted 1100% progress of disaster relief material provisioned 100% provisioned 100% provisioned 1100% provision | 01 disaster management committee training conducted 100% progress of disaster relief material provisioned | R 200 000. | Development Community Development Community Development | N/A N/A | N/A N/A All |
| GGD/56 | Installation of filing cabinets at Licensing Offices Licensing Offices Training of disaster management committees Provisioning of disaster management and disasterial electrical disasterial electrical disasterial electrical disasterial electrical elect | installed (Praktiseer DLTC, Steelpoort VTS and Mabopo Licencing Office), # of disaster management committee training conducted % Progress of disaster relief material | of filling cabinets installed at Ucensing Offices Simple countring of number of disaster management committee training conducted Number of beneficiaries given resided material against the number of the number of the number of the resident material gainst the number of the resident materials. | Invitation to the training, *attandant register of the training attandant register of the training attandances Disaster relief material distribution register Quarterlypaupers | New New 100% of qualifying | 03 disaster management committee training conducted 100% progress of disaster relief material provisioned | 0 N/ 100% 101 me | JA JOSs progress of asster relief assterial provisioned atterial provisioned atterial provisioned atterial provisioned assertion of qualifying appears burials | installed Of diseaster management management committee training conducted 100% ropgress of diseaster ruled material provisioned 100% of qualifying 100% of qualifying 100% of qualifying 100% of qualifying 100% | 91 disaster management committee training conducted 1100% progress of disaster relief material provisioned 100% of qualifying paupers burials 100% of qualifying paupers burials 100% of qualifying paupers burials 100% of qualifying 100% of qualifying paupers burials 100% of qualifying 100% of quali | 01 disaster management committee training conducted 100% progress of disaster relief material provisioned | R 200 000. | Development Community Development Community | N/A N/A All | N/A N/A All |
| GGD/56 | Installation of filing cabinets at Licensing Offices Training of disaster management committees | installed (Praktiseer Unit of Praktiseer Unit of Unit | of filling cabinets installed at Ucensing Offices Simple counnting of number of disaster management committee training conducted Number of beneficiaries given beneficiaries given beneficiaries given the number of number of households qualifying for the relief materials Number of pauper burials conducted | Invitation to the training.* attandant register of the training attandanted training attandates Disaster relief material distribution register | New New | 03 disaster management committee training conducted 100% progress of disaster relief material provisioned | 0 N/ 100% 10 did mu | JA DOS progress of 1009 assets related assets as a second as a second assets as a second | Installed OI diseaster management committee training conducted 100% progress of desaster relef material provisioned 100% of qualifying paspers burials conducted fundamental | 01 disaster management committee training conducted 100% progress of disaster relief material provisioned 100% of qualifying papers burdle conducted 100% of qualifying papers burdle conducted (Unknown | 01 disaster management committee training conducted 100% progress of disaster relief material provisioned 100% of qualifying paupers burials conducted Unknown | R 200 000. | Development Community Development Community Development | N/A N/A All | N/A N/A All |
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| GGD/56 | Installation of filing cabinets at Licensing Offices Licensing Offices Training of disaster management committees Provisioning of disaster management and disasterial electrical disasterial electrical disasterial electrical disasterial electrical elect | installed (Praktiseer Unit of Praktiseer Unit of Unit | of filling cabinets installed at Ucensing Offices Simple counnting of number of disaster management committee training conducted Number of beneficiaries given beneficiaries given beneficiaries given the number of number of households qualifying for the relief materials Number of pauper burials conducted | invitation to the training.* attandant register of the training attandant register of the training attandates Disaster relief material distribution register Quarterlypaupers burials conducted | New New 100% of qualifying paupers burials | 03 disaster management committee training conducted 100% progress of disaster relief material provisioned | 0 N/ 100% 10 did mu | JA DOS progress of 1009 assets related assets as a second as a second assets as a second | Installed OI diseaster management committee training conducted 100% progress of desaster relef material provisioned 100% of qualifying paspers burials conducted fundamental | 01 disaster management committee training conducted 100% progress of disaster relief material provisioned 100% of qualifying papers burdle conducted 100% of qualifying papers burdle conducted (Unknown | 01 disaster management committee training conducted 100% progress of disaster relief material provisioned 100% of qualifying paupers burials conducted Unknown | R 200 000. | Development Community Development Community Development | N/A N/A All | N/A N/A All |
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| GGD/56 | Installation of filing cabinets at Licensing Offices Licensing Offices Training of disaster management committees Provisioning of disaster relief material Conducting of pauper's burials Sport, Arts, and | installed (Praktiseer Office). DITC, Steelpoort VTS and Matopo Licencing Office). Bit of diseaser management committee training conducted Frogress of diseaster relief material provisioned For of qualifying paupers burials conducted Bit of Sport, Arts, and culture programs | of filling cabinets installed at Ucensing Offices Simple countring of number of disaster management committee training conducted Number of baseler against own the self-self-self-self-self-self-self-self- | Invitation to the training, *attandant register of the training attandant register of the training attandates Disaster relief material distribution register Quarterlypaupers burials conducted reports Invitations, attendance register | New New 100% of qualifying paupers burials | 03 disaster management committee training conducted 100% progress of disaster relief material provisioned | 100% 10 pa | JA JOS's progress of asster relief asster relief asster relief assterial provisioned atterial provisioned asserting provisioned asserting aspers burials as | Installed Of diseaster management committee training conducted 100% progress of diseaster relief material provisioned 100% of qualifying paspers burials conducted 100% of qualifying paspers burials conducted(thinnown conducted(thinnown conducted) Oll sport, art, and culture programmes | 01 disaster management committee training conducted 1100% progress of disaster related material provisioned 1100% of qualifying papers bosis conducted (Unknown bodies) 100% provisioned 100% pro | Of disaster management committee training conducted (Unknown bodies) | R 200 000. | Development Community Development Community Development | N/A N/A All | NIA NIA All |
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| GGD/56 GGD/57 | Installation of filing cabinets at Licensing Offices Licensing Offices Training of disaster management committees Provisioning of disaster relief material Conducting of pauper's burials Sport, Arts, and | installed (Praktiseer Office). DITC, Steelpoort VTS and Matopo Licencing Office). Bit of diseaser management committee training conducted Frogress of diseaster relief material provisioned For of qualifying paupers burials conducted Bit of Sport, Arts, and culture programs | of filling cabinets installed at Ucensing Offices Simple countring of number of disaster management committee training conducted Number of baseler against own the self-self-self-self-self-self-self-self- | Invitation to the training, *attandant register of the training attandant register of the training attandates Disaster relief material distribution register Quarterlypaupers burials conducted reports Invitations, attendance register | New New 100% of qualifying paupers burials | 03 disaster management committee training conducted 100% progress of disaster relief material provisioned 100% of qualifying paupers burials conducted 88 sport, art, and culture | 100% 100% 100% 100% 100% 100% 100% 100% | JA 20% progress of assister relief assister assist | installed Of diseaster management committee training conducted 100% progress of diseaster relef material provisioned 100% of qualifying paupers burials conducted(Unknown bodies) De apon, at, and colluse programmes conducted (Sport Indaba & Library | 01 disaster management committee training conducted 1100% progress of disaster related material provisioned 1100% of qualifying papers bosis conducted (Unknown bodies) 100% provisioned 100% pro | 01 disaster management committee training conducted 100% progress of disaster relief material provisioned 100% or qualifying paupers burials conducted (Unknown bodder of the part of the progress of the part of | R 200 000. | Development Community Development Community Development Community Development Community Development | N/A N/A All | NIA NIA All |
| GGD/56 GGD/57 | Installation of filing cabinets at Licensing Offices Licensing Offices Training of disaster management committees Provisioning of disaster relief material Conducting of pauper's burials Sport, Arts, and | installed (Praktiseer Office). DITC, Steelpoort VTS and Matopo Licencing Office). Bit of diseaser management committee training conducted Frogress of diseaster relief material provisioned For of qualifying paupers burials conducted Bit of Sport, Arts, and culture programs | of filling cabinets installed at Ucensing Offices Simple countring of number of disaster management communities training conducted Number of disaster management management management management of management of management of management of management of the management of households qualifying for the relief materials against the number of households qualifying for the relief materials against the number of pauper burials conducted against the number of paper burials requested Simple count of number of Sport, Arts, and culture programs | Invitation to the training, *attandant register of the training attandant register of the training attandates Disaster relief material distribution register Quarterlypaupers burials conducted reports Invitations, attendance register | New New 100% of qualifying paupers burials | 03 disaster management committee training conducted 100% progress of disaster relief material provisioned 100% of qualifying paupers burials conducted 88 sport, art, and culture | 100% 100% 100% 100% 100% 100% 100% 100% | JA 20% progress of 100% saster relief afterial provisioned 100% of qualifying uppers burials inducted (Unknown cides) 100% of qualifying uppers burials inducted (Unknown cides) 100% of qualifying uppers burials inducted (Unknown cides) 100% of qualifying programmes inducted (Unknown c | installed Of diseaster management committee training conducted 100% ropgress of diseaster relief material provisioned 100% of qualifying paupers burials conducted(hincom bodies) 20 aport, set, and solutes programmes conducted(phincom bodies) | 01 disaster management committee training conducted Value of Conducted Vision of Qualifying paupers burials conducted Vision of Conducted Vision on Co | 01 disaster management committee training conducted 100% progress of disaster relief material provisioned material provisioned 1100% of qualifying pupers burials conducted (Unknown bodies) 02 sport art, and culture programmes conducted (World | R 200 000. | Development Community Development Community Development Community Development Community Development | N/A N/A All | N/A All |

| GGD/60 | Provisioning of library material | # of library materials provisioned | Simple counting number of library materials provisioned | Purchasing order and delivery note | 1149 | 300 library materials provisioned | ON/A | N/A 150 | 150 library materials 150 provisioned | 150 library materials provisioned | R876 128.00 | Community Development | All | N/A |
|------------------|--|--|--|--|---|---|--|--|--|--|---------------|---|---|---|
| | | | | | | | | | | | | | | |
| GGD/61 | Development of | % Progress in the | Percentage project | *Terms of reference | New | 100% progress in the 259 | 6 25% progress in the 25% | 25% progress in the 25% | 25% progress in the 25% | 25% progress in the | R500 000.00 | Community | All | All |
| | community facilities | development of | progress in line with predetermined | * proof of follow up made;*Proof of | | development of community facilities master plan: | development of community facilities | development of community facilities | development of community facilities | development of | | Development | | |
| | master plan | community master plan | predetermined | made;*Proof of | | facilities master plan: | community facilities | community facilities | community facilities | community facilities | | | | |
| | | | activities | Stakeholder | | *Develop Terms of reference(25%); * Follow up | master plan: *Develop Terms of | master plan: * Follow | master nlan:*Stakeholder | master plan: *Final | | | | |
| | | | | engagement made; | | reference(25%); * Follow up | *Develop Terms of | up on procurement | engagement on the draft | community facilities | | | | |
| | | | | *Final Sport, arts and culture Strategy | | on procurement processes(25%);*Stakehold | reference(25%) | processes(25%); | community facility master plan(25%) | master plan(25%) | | | | |
| | | | | and culture Strategy | | processes(25%);"Stakenoid | | | pian(25%) | | | | | |
| | | | | | | er engagement on the draft community facility master | | | | | | | | |
| | | | | | | nlan(25%): *Final | | | | | | | | |
| GGD/62 | Provisioning of | # of community halls | Simple count of | Memo Purchasing | 60 | nlan(25%): *Final 124 community halls | 0 N/A 12 | 124 community halls (| N/A C | N/A | R 1 500 000. | Community | All | All |
| | furniture for | furniture provisioned | number of community | order | | furniture provisioned(chairs | | furniture | | | | Development | | |
| | community halls | | halls furniture | | | and tables) | | provisioned(chairs and tables) | | | | | | |
| | | | provisionea | | | | | tables) | | | | | | |
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| 1 | | I | 1 | 1 | I | I I | | i I | 1 | | | 1 | 1 | 1 1 |
| GGD/63 | | # of working tools | Simple counting | Purchasing order | 0 | 200 community halls | 0 N/A | N/A 200 | 200 community halls | N/A | R500 000.00 | Community | All | N/A |
| 1 | Community halls | provisioned | number of working | and delivery note | 1 | working tools provisioned | | i l | working tools provisioned | | | Development | 1 | 1 1 |
| 1 | working | 1 | tools provisioned | 1 | I | I I | | i I | 1 | | | 1 | 1 | 1 1 |
| 1 | tools(plumbingtools, | 1 | 1 | 1 | I | | | i I | 1 | | | 1 | 1 | 1 |
| L | garden tools, | l | <u> </u> | <u> </u> | | ļ <u>.</u> | <u> </u> | <u> </u> | <u> </u> | | | L | | |
| GGD/64 | Supply and installation of | # of signage installed | Simple count of | guard houses for community facilities | New | 20 signage installed | 0 N/A | N/A 20 | 20 signage installed 0 | N/A | R500 000.00 | Community Development | Sebidikane , | 18,16,36 |
| 1 | installation of community facilities | 1 | number of signage installed | community facilities Progress report | I | I I | | i I | 1 | | | Development | Kgopaneng, Apel | 1 1 |
| 1 | community facilities signage (Disclaimer | 1 | mistalleu | r rogress report | I | | | i I | 1 | | | 1 | wher | 1 |
| 1 | boards, directional | 1 | 1 | 1 | I | I I | | i I | 1 | | | 1 | 1 | 1 1 |
| 1 | boards and | l | 1 | | İ | | | 1 | | | | | | 1 |
| 1 | operating hours | 1 | | 1 | I | | | 1 1 | 1 | | | | | 1 |
| | boards) | | | | | | | | | | | | | |
| 1 | | 1 | | 1 | I | | | 1 1 | 1 | | | | | 1 |
| GGD/65 | Construction of | # of guard houses for | Simple count of | guard houses for | 300% | 4 guard houses for | 0 N/A | N/A | 2 02 guard houses for 2 | 02 guard houses for | R1 000 000.00 | Community | | 01,16,31 |
| | guard houses for | community facilities provisioned | number of guard houses for community | community facilities | | community facilities | | | community facilities constructed | community facilities constructed | | Development | | .,, |
| | community facilities | provisioned | houses for community | Progress report | | constructed | | | constructed | constructed | | | | |
| | | | facilities provisioned | | | | | | | | | | | |
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| CCDire | Contracted | # of bodies bod | Circula accept of | Manathir bandin da mal | 000 | 40 hadisələrə İsaa far | 0.01/4 | N/A | OC hastingly and a series | OC bestientons | D4 567 500 00 | C | All | All |
| GGD/66 | Contracted borticultural | # of horticultural | Simple count of | Monthly horticultural | 0% | 12 horticultural services for beautification of community | D N/A | N/A € | 06 horticultural services 6 | 06 horticultural | R1 567 500.00 | Community | All | All |
| GGD/66 | horticultural services for | # of horticultural services for beautification of | Simple count of number of horticultural services | Monthly horticultural services for beautification of | 0% | 12 horticultural services for beautification of community facilities contracted | DN/A | N/A 6 | for beautification of community facilities | 06 horticultural services for beautification of | R1 567 500.00 | Community Development | All | All |
| GGD/66 | horticultural services for beautification of | services for beautification of community facilities | horticultural services for beautification of | services for beautification of community facilities | 0% | beautification of community | DN/A | N/A 6 | for beautification of | services for beautification of community facilities | R1 567 500.00 | | All | All |
| | horticultural services for beautification of community facilities | services for beautification of community facilities contracted | horticultural services for beautification of community facilities | services for beautification of community facilities contracted reports | | beautification of community facilities contracted | O N/A | | for beautification of community facilities contracted | services for beautification of | | Development | All | All |
| GGD/66 GGD/67 | horticultural services for beautification of community facilities Provision of | services for beautification of community facilities contracted # of municipal offices` | horticultural services for beautification of community facilities Simple count of | services for beautification of community facilities contracted reports Purchasing order | 07 municipal offices' | beautification of community facilities contracted 07 municipal offices' | ON/A | 03 municipal offices 4 | for beautification of community facilities contracted 04 municipal offices | services for beautification of community facilities | R1 567 500.00 | Development | All Apel, | All 36,8,1,2, |
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| GGD/67 | Monitoring of security and security and security and security and security and security and security resources | services for beautification of community facilities beautification of community facilities or contracted at of municipal offices? # of Municipal stress and equipment installed # of Municipal stress offices where CCTV Cameras maintained # of security monitoring services conducted | horticultral services horticultral services to heautification of community facilities Simple court of paid offices security systems and equipment installed simple court of number of security cameras maintained simple court of number of security cameras maintained simple court of number of security cameras of security cameras of security monitoring services conducted | services for beautification of community facilities beautification of community facilities contracted reports Purchasing order and the installation report Quarterly security monitoring services reports Quarterly security monitoring services conducted reports | 07 municipal offices' security systems and equipment installed of the control of | boautification of community facilities contracted 07 municipal offices' security systems and equipment installed 08 Municipal sites/ offices where CCTV Cameras maintained 12 security monitoring services conducted | SOS Municipal sites offices where CCTV Cameras maintained | 03 municipal offices security systems and equipment installed 03 Municipal sites of the control | for beautification of community facilities contracted 0.4 municipal offices security systems and equipment installed 0.3 Municipal sites / offices where CCTV Cameras maintained 1.5 monitoring services 3.5 monitoring ser | services for beautification of community facilities contracted in the contracted in | R4 180 000.00 | Development Community Development Community Development Community Development | Moonetsi Ohri | All 36.8.1.2. |
| GGD/67 | Monitoring of security management | services for beautification of community facilities beautification of community facilities occurred with the contracted of order of municipal officer security systems and equipment installed of the community of | horticultral services horticultral services to heautification of community facilities Simple court of paid offices security systems and equipment installed simple court of number of security cameras maintained simple court of number of security cameras maintained simple court of number of security cameras of security cameras of security monitoring services conducted | services for beautification of community facilities beautification of community facilities contracted reports Purchasing order and the installation report substituting the contract of the co | 07 municipal offices' security systems and equipment installed 07 Municipal sites' offices where CCTV Cameras maintained 12 security management monitoring services conducted 4 security audits | boautification of community facilities contracted 07 municipal offices security systems and equipment installed 09 Municipal sites offices where CCTV Cameras maintained | SOS Municipal sites offices where CCTV Cameras maintained | 03 municipal offices security systems and equipment installed 03 Municipal sites of the control | for beautification of community facilities contracted 0.4 municipal offices security systems and equipment installed 0.3 Municipal sites / offices where CCTV Cameras maintained 1.5 monitoring services 3.5 monitoring ser | services for beautification of community facilities contracted in the contracted in | R4 180 000.00 | Development Community Development Community Development Community Development Community Community Development | Moonetsi Ohri | All 36.8.1.2. 10 All All All All All |
| GGD/67 | Monitoring of security management | services for beautification of community facilities beautification of community facilities or contracted at of municipal offices? # of Municipal stress and equipment installed # of Municipal stress offices where CCTV Cameras maintained # of security monitoring services conducted | horticultral services horticultral services to heautification of community facilities Simple court of paid offices security systems and equipment installed supplement of supplement installed supplement of supplement installed supplement installed supplement of supplement installed | services for beautification of community facilities beautification of community facilities contracted reports Purchasing order and the installation report Quarterly security monitoring services reports Quarterly security monitoring services conducted reports | 07 municipal offices' security systems and equipment installed of the control of | boautification of community facilities contracted 07 municipal offices' security systems and equipment installed 08 Municipal sites/ offices where CCTV Cameras maintained 12 security monitoring services conducted | SOS Municipal sites/ offices where CCTV Cameras maintained | 03 municipal offices security systems and equipment installed or security systems and equipment installed of systems and security systems and systems of s | for beautification of community facilities contracted do do municipal solities contracted of do municipal offices security systems and equipment installed of the solities of | services for beautification of community facilities contracted on the contracted of community facilities contracted on the contracted of contracted on the contracted of contracted on the contracted of contracted on the contracted of contracted on the contracted of contracted on the contracted of contracted on the contracted of contracted on the contrac | R4 180 000.00 | Development Community Development Community Development Community Development | Moonetsi Ohri | All 36.8.1.2. 18 All All All All |
| GGD/67 | Monitoring of security management | services for beautification of community facilities beautification of community facilities occurred with the contracted of order of municipal officer security systems and equipment installed of the community of | horticultral services horticultral services to heautification of community facilities Simple court of paid offices security systems and equipment installed simple court of number of security cameras maintained simple court of number of security cameras maintained simple court of number of security cameras of security cameras of security monitoring services conducted | services for beautification of community facilities beautification of community facilities contracted reports Purchasing order and the installation report substituting the contract of the co | 07 municipal offices' security systems and equipment installed 07 Municipal sites' offices where CCTV Cameras maintained 12 security management monitoring services conducted 4 security audits | boautification of community facilities contracted 07 municipal offices' security systems and equipment installed 08 Municipal sites/ offices where CCTV Cameras maintained 12 security monitoring services conducted | SOS Municipal sites/ offices where CCTV Cameras maintained | 03 municipal offices security systems and equipment installed 03 Municipal sites of the control | for beautification of community facilities contracted do do municipal solities contracted of do municipal offices security systems and equipment installed of the solities of | services for beautification of community facilities contracted in the contracted in | R4 180 000.00 | Development Community Development Community Development Community Development Community Community Development | Moonetsi Ohri | All 36.8.1.2. 10 All All All All All All All All All Al |
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| GGD/67 | Monitoring of security management | services for beautification of community facilities beautification of community facilities occurred with the contracted of order of municipal officer security systems and equipment installed of the community of | horticultral services horticultral services to heautification of community facilities Simple court of paid offices security systems and equipment installed supplement of supplement installed supplement of supplement installed supplement installed supplement of supplement installed | services for beautification of community facilities beautification of community facilities contracted reports Purchasing order and the installation report Quarterly security monitoring services reports grant services reports grant for the conducted reports and the conducted reports of the cond | 07 municipal offices' security systems and equipment installed 07 Municipal sites' offices where CCTV Cameras maintained 12 security management monitoring services conducted 4 security audits | boautification of community facilities contracted 07 municipal offices' security systems and equipment installed 08 Municipal sites/ offices where CCTV Cameras maintained 12 security monitoring services conducted | SOS Municipal sites/ offices where CCTV Cameras maintained | 03 municipal offices security systems and equipment installed 03 Municipal sites of the control | for beautification of community facilities contracted do do municipal solities contracted of do municipal offices security systems and equipment installed of the solities of | services for beautification of community facilities contracted in the contracted in | R4 180 000.00 | Development Community Development Community Development Community Development Community Community Development | Moonetsi Ohri | All 36.8.1.2. 10 All All All |

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| urity establishment of Apeil Muricipal Security control room % progress fencing of Burgersfort Head Offis Burgersfort Head Offis Burgersfort Head Offis Gese Managed # of ward based AIDS councils established DS # of HIV/AIDS Technical Committee established ps of HIV/AIDS Technical Committee training Conducted # of Disability institutive Conducted # of Organity Institutive Conducted | of Municipal security control room established g of Percentage project progress in line with predstermined activities ars Number of security clusters managed Simple count of number of HIVI/AIDS Technical Committee established Simple count of number of HIVI/AIDS Technical Committee established Simple count of number of HIVI/AIDS Technical Committee stablished simple count of number of Olisability initialives conducted s Simple count of number of Olisability initialives conducted | control room established progress report * needs list memo: "proof of follow up with relevant Departments and Shared services, BTO) Quarterly security reports conducted envises, BTO) Quarterly security reports conducted envises, BTO) Gusterly security reports conducted envises, BTO) Invitation, attendant register; list of names of ward based AIDS councils establishment Reports & Invitations, attendance register & minutes Invitations & minutes Invitations & minutes Invitations & minutes Invitations & minutes Invitations & minutes Invitations & minutes Invitations & minutes Invitations & minutes Invitations & minutes Invitations & minutes Invitations & minutes Invitations & minutes Invitations & minutes Invitations & minutes Invitations & min | New 100% security clusters managed 0% 4 Disability Initiatives conducted 4 Youth initiatives | v100% of Fencing of Burgersfort Head Office 100% security clusters managed 39 ward based AIDS councils accouncil accountable training conducted 4 Disability Initiatives conducted | 0% N/A 100% 100% security clusters managed 19 ward based AIDS councils established 0 N/A 0 N/A | Burgersfort Head Office 100% 100% security clusters managed 20 20 word based AIDS councils established 101 HIVIAIDS Technical Committee established 0 NVA | 100% security clusters managed ONA ONA ONA 101 HN/AIDS Technical Committee of a considered and a conside | security control room established 0% N/A 100% 100% security clusters managed 0 N/A 0 N/A 0 N/A | R3 000 000 R95 000 000. R0.00 | Development Community Development Community Development Community Development Community Development Community Development | All All | All All All All All All |
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| Burgersfort Head Offin of S. of security clusters managed if of ward based AIDS councils established DS s of HN/AIDS Technical Committee established if of HN/AIDS Technical Committee training conducted if of Disability instative conducted if of Youth initiatives if of Youth initiatives | price progress in line with predstermined activities and progress activities are supported by the progress of | rycofo follow up with relevant Departments (Corporals and Services, BTO) Services, BTO) Country security security reports conducted Professional Services, and Country security reports conducted Professional Services, attendent seguitare; last off names of ward based AIDS councils establishment Reports & Invitations, attendance register & minutes Invitations, attendance register & minutes invitations, attendance register & minutes | 100% security clusters managed 0% 4 Disability Initiatives conducted | Burgersfort Head Office 100% security clusters managed 39 ward based AIDS councils established 19 11 MIVAIDS Technical Committee established 01 MIVAIDS Technical Committee training conducted 4 Disability Initiatives conducted | 100% 100% security clusters managed 19 ward based AIDS councils established 0 NVA | Burgersfort Head Office 100% 100% security clusters managed 20 20 word based AIDS councils established 101 HIVIAIDS Technical Committee established 0 NVA | 100% security clusters managed ONA ONA ONA 101 HN/AIDS Technical Committee of a considered and a conside | 100% 100% security clusters managed ONA ONA ONA | R95 000 000. | Community Development Community Development Community Development Community Development | All All | All All All |
| managed ### of ward based AIDS councils established ### of HIV/AIDS ### of HIV/AIDS ### of HIV/AIDS #### of HIV/AIDS #### of HIV/AIDS #### of HIV/AIDS ################################### | clusters managed clusters managed Simple count of number of ward based AIDS count of all south of the count of mumber of HM/AIDS The count of mumber of HM/AIDS The count of Committee established Simple count of Committee the count of Committee of Committee the all south of the count of mumber of HM/AIDS Technical Committee the initialities conducted Simple count of number of Disability initialities conducted Simple count of number of Vouth initialities conducted | reports conducted Invitation, attendant register; list of register; list of register; list of register; list of register AIDS councils establishment invitations, attendance register Invitations, attendance register Invitations, attendance register Invitations, attendance register Invitations, attendance register Invitations, attendance register Invitations, attendance register A minutes | ON ON 4 Disability Initiatives | managed 39 ward based AIDS councils established 001 HIV/AIDS Technical Committee established 001 HIV/AIDS Technical Committee stablished 4 Disability Initiatives conducted | clusters managed 19 ward based AIDS councils established 0 N/A 0 N/A | managed 20 20 ward based AIDS councils established 101 HIVIAIDS Technical Committee established 0 NIA | managed ON/A ON/A ON/A ON/A ON/A ON/A ON/A ON/A ON/A ON/A ON/A ON/A I Of HN/AIDS Technical Committee training conducted on the conducted of the conducted of the conducted on the conducted of the conducted on the conducted on the conducted of the conducted on the co | ONA ONA ONA | R0.00 | Development Community Development Community Development Community Development | All All | All All All |
| councils established S of HIV/NIDS Technical Committee established s of HIV/NIDS Technical Committee training conducted # of Disability initiative conducted # of Orability initiative # of Youth initiatives | umber of ward based AIDS countries established Simple court of number of HN/AIDS Technical Committee established Simple court of number of HN/AIDS Technical Committee training conducted Simple court of number of Disability initialives conducted Simple court of number of Origability initialives conducted Simple court of number of Youth number of Youth notablives conducted | register: list of names of ward based AIDS councils establishment (Reports & Invitations, attendance register & minutes on the list of the | 4 Disability Initiatives conducted | councils established DIT HIV/AIDS Technical Committee established OIT HIV/AIDS Technical Committee training conducted 4 Disability initiatives conducted | councils established ON/A ON/A 11 Disability initiatives | councils established 101 HIV/AIDS Technical Committee established 0 NVA | 101 HIV/AIDS Technical Committee training conducted | 0 N/A | R0.00 | Development Community Development Community | All | All |
| Technical Committee established # of HN/AIDS # of HN/AIDS # of HN/AIDS # of Disability instative conducted # of Disability instative conducted # of Youth initiatives | tives conducted in the | Reports & Invitations, attendance register Invitations, attendance register Invitations, attendance register & minutes Invitations, attendance register & minutes Invitations, attendance register A minutes Invitations, attendance register A minutes Invitations, attendance register | conducted 4 Youth initiatives | Committee established In HM/ANDS Technical Committee training conducted 4 Disability Initiatives conducted | 0N/A | Technical Committee established ON/A 11 Disability Initiatives | 101 HIV/AIDS Technical Committee training conducted | 0 N/A | | Development | All | All |
| hnical Technical Committee training conducted # of Disability initiative conducted # of Youth initiatives | Technical Committee training conducted tives Simple count of number of Disability initiatives conducted s Simple count of number of Youth initiatives conducted | attendance register & minutes Invitations, attendance register & minutes Invitations, attendance register attendance register attendance register attendance register | conducted 4 Youth initiatives | Committee training conducted 4 Disability Initiatives conducted | 11 Disability Initiatives | 11 Disability Initiatives | Committee training conducted | 1 1 Disability | R500 000.00 | Community Development | All | All |
| conducted # of Youth initiatives | number of Disability initiatives conducted Simple count of number of Youth initiatives conducted | attendance register & minutes Invitations, attendance register | conducted 4 Youth initiatives | conducted | 1 1 Disability Initiatives conducted | 1 1 Disability Initiatives | 1 1 Disability Initiatives conducted | 1 1 Disability | 1 | | | |
| | number of Youth initiatives conducted | attendance register | | | | conducted | | Initiatives conducted | R600 000.00 | Corporate services | N/A | N/A |
| 1 | | | | 4 Youth initiatives conducted. | 1 1 Youth initiatives conducted. | 1 1 Youth initiatives conducted. | 1 1 Youth initiatives conducted. | 1 Youth initiatives conducted. | R3000 000.00 | Corporate services | N/A | N/A |
| # of Mandela Day Hel | Held Simple count of number of Mandela Day held | Invitations, attendance register & minutes | 1 Mandela day Held | 1 Mandela day Held | 1 1 Mandela day Held | 0 N/A | 0 N/A | 0 N/A | R300 000.00 | Corporate services | N/A | N/A |
| # of Children Initiative conducted | ives Simple count of number of Children Initiatives conducted | Invitations, attendance register & minutes | 4 Children initiatives conducted. | 4 Children initiatives conducted. | 1 1 Children initiatives conducted. | 1 Children initiatives conducted. | 1 1 Children initiatives conducted. | 1 1 Children initiatives conducted. | R600 000.00 | Corporate services | N/A | N/A |
| # of Gender Initiatives conducted | ves Simple count of number of Gender Initiatives conducted | Invitations, attendance register & minutes | 4 Gender Initiatives conducted. | 4 Gender Initiatives conducted. | 1 1 Gender Initiatives conducted. | 1 1 Gender Initiatives conducted. | 1 1 Gender Initiatives conducted. | 1 Gender Initiatives conducted. | R400 000.00 | Corporate services | N/A | N/A |
| #of Elderly Initiatives conducted | es Simple count of number of Elderly Initiatives conducted | Invitations, attendance register & minutes | 4 Elderly initiatives conducted. | 4 Elderly initiatives conducted. | 1 1 Elderly initiatives conducted | R600 000.00 | Corporate services | N/A | N/A |
| # of Moral Regeneration initiative conducted | Regeneration initiatives conducted | Invitations, attendance register & minutes | 4 Mayoral regeneration initiative conducted | | 1 1 Mayoral regeneration initiative conducted | 1 1 Mayoral regeneration initiative conducted | 1 1 Mayoral regeneration initiative conducted | 1 1 Mayoral regeneration initiative conducted | R800 000.00 | Corporate services | N/A | N/A |
| # of Local Aids Counc initiatives conducted | number of Local Aids Council initiatives conducted | & minutes | initiatives conducted | initiatives conducted | 1 Local Aids council initiatives conducted | 1 Local Aids council initiatives conducted | 1 Local Aids council initiatives conducted | 1 1 Local Aids council initiatives conducted | R1 300 000 | Corporate services | N/A | N/A |
| initiatives conducted | number of Military veterans' initiatives conducted | attendance register & minutes | initiatives conducted | | Corporate services | N/A | N/A |
| amme # stakeholder Engagement held | number of stakeholder Engagement held | Invitations, attendance register & minutes | 4 stakeholder Engagement held | 4 stakeholder Engagement held | 1 1 stakeholder Engagement held | | Corporate services | N/A | N/A |
| | number of speaker | Invitations, attendance register & minutes | New | 4 stakeholder Engagement held | 1 1 stakeholder Engagement held | R493 030 | Corporate services | N/A | N/A |
| | engagement held | | 1 | | | 1 1 whippery meetings | 1 1 whippery meetings held | 1 1 whippery | R104 900 | Corporate services | N/A | N/A |
| ırı | initiatives conducte # of Military veterar initiatives conducte framme # stakeholder Engagement held # speaker stakehol | Initiatives conducted on number of Local Aids Council initiatives conducted on the second sec | nitiatives conducted conducted conducted services and ser | number of Local Aids number of Local Aids number of Local Aids number of Local Aids number of Local Aids number of Local Aids number of Local Aids number of Local Aids number of Local Aids number of Local Aids number of Military number of Mi | Initiatives conducted Council initiatives conducted Council initiatives conducted Council initiatives conducted Council initiatives conducted Council initiatives conducted Council initiatives conducted Council initiatives conducted Council Counci | mitiatives conducted Council initiatives conducted Council C | Initiatives conducted Commit initiatives conducted Commit initiatives conducted Commit initiatives conducted Commit initiatives conducted Raminutes Raminute | Initiatives conducted Conclinitatives conducted Conclinitatives conducted A minutes Find Military veterans initiatives conducted A minutes Simple count of militatives conducted Military veterans initiatives conducted Init | nitiatives conducted | Initiatives conducted Council initia | Initiatives conducted Council initia | Initiatives conducted Council initia |

| I | 1 | #of mayoral Imbizos | Simple count of | Invitations. | 4 mayoral imbizos | 4 mayoral imbizos | 1 1 mayoral imbizos | 1 1 mayoral imbizos | 1 1 mayoral imbizos | 1 1 mayoral imbizos | R900 000 | Corporate | N/A | N/A |
|--------|---|---|---|---|--|---|---|---|--|---|----------------|---------------------------------------|-------|-----|
| | | facilitated | Simple count of number of mayoral Imbizos facilitated | attendance register & minutes | fascilitated | fascilitated | fascilitated | fascilitated | fascilitated | fascilitated | | services | | |
| GGD/77 | Executive Committee support | #of exco meetings held | Simple count of number of exco meetings held | Invitations, attendance register & minutes | 12 EXCO meetings held | 12 EXCO meetings held | 3 3 EXCO meetings held | 3 3 EXCO meetings held | 3 3 EXCO meetings held | 3 3 EXCO meetings held | R20 266 | Corporate services | N/A | N/A |
| GGD/78 | Mayoral Magosi Forum | # of Mayoral Magoshi Forum held | Simple count of number of mayoral Imbizos facilitated | Invitations, attendance register & minutes | 4 Magoshi forum held | 2 Magoshi forum held | 0 N/A | 1 1 Magoshi forum held | 0 N/A | 1 1 Magoshi forum held | R400 000.00 | Corporate services | N/A | N/A |
| GGD/79 | Mayoral outreach | # of SOLMA held | Simple count of number of SOLMA held | Invitations, attendance register & minutes | New | 1 SOLMA held | 0 N/A | 0 N/A | 0 N/A | 1 1 SOLMA held | R3 000 000 | Corporate services | N/A | N/A |
| GGD/80 | Media Liaison Activities | # of Media Liaison Activities performed | Simple count of Media Liaison Activities performed | | New | 24 of Media Liaison Activities performed | | | | | R1 200 000.00 | Corporate services | N/A | N/A |
| GGD/81 | Provision, Maintenance, and Support of FTLM Network (WAN and | # of Maintenance, and Support of FTLM Network (WAN and LAN) infrastructure | Simple count of number of Maintenance, and Support of FTLM | FTLM Network (WAN and LAN) infrastructure report | 4 | 4 Maintenance, and Support of FTLM Network (WAN and LAN) infrastructure conducted. | 1 1 Maintenance, and Support of FTLM Network (WAN and LAN) infrastructure | 1 1 Maintenance, and Support of FTLM Network (WAN and LAN) infrastructure | 1 1 Maintenance, and Support of FTLM Network (WAN and LAN) infrastructure conducted | 1 1 Maintenance, and Support of FTLM Network (WAN and LAN) infrastructure | R15 000 000 | Corporate services | All | All |
| GGD/82 | LAN) infrastructure. IT Software Licences | conducted # of IT software Licenses renewed | Network (WAN and Simple count of number of IT software Licenses renewed | IT software Licenses renewed report | 100% | 5 of IT software Licenses renewed | conducted 5 5 of IT software Licenses renewed | conducted 0 N/A | 0 N/A | conducted 0 N/A | R7 000 000.00 | Corporate services | N/A | N/A |
| GGD/83 | Implementation of IT Systems Support | Turnaround time in providing support in fixing IT Systems | Simple counting time taken to fix IT system | IT Systems fixing reports | 5 working days | 5 working days turnaround 5 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 working days turnaround time in r providing support in fixing IT Systems | R0.00 | Corporate services | N/A | N/A |
| GGD/84 | Facilitate to acquire ICT equipment as in when a need arises | % progress to facilitate acquisition of ICT equipment | Percentage progress to facilitate acquisition of ICT equipment | | 1 | 100% progress in facilitating acquisition of ICT equipment | | | | | R4000 000.00 | Corporate services | N/A | N/A |
| GGD/85 | ICT Steering Committee meetings held | # of ICT Steering Committee meetings held | # of ICT Steering Committee meetings held | | 4 | 4 ICT Steering Committee meetings held | | | | | R200 000.00 | Corporate services | N/A | N/A |
| GGD/86 | Public Participation | # of public participation Policy developed | Simple count of public participation Policy developed | public participation Policy | Development of public participation Policy | 1 Public participation Policy developed. | | | | | R 500 000.00 | Corporate services | N/A | N/A |
| | | # of public participation facilitated for Annual report presentation | Simple count of number of public participation facilitated for Annual report presentation | Public notice, attendant register | 1 - public participation facilitated for Annual report presentation | public participation facilitated for Annual report presentation | N/A | 0 N/A | 1 - public participation facilitated for Annual report presentation | 0 N/A | R 1 000 000.00 | Corporate services | N/A | N/A |
| | | # of public participation facilitated for IDP/BUDGET presentation | Simple count of number of public participation facilitated for IDP/BUDGET presentation | Public notice, attendant register | 1 – public participation facilitated for IDP/BUDGET presentation | 1– public participation 0 facilitated for IDP/BUDGET presentation | N/A | 0 N/A | 1 1– public participation facilitated for IDP/BUDGET presentation | 0 N/A | R 1000 000.00 | Corporate services | N/A | N/A |
| | | # public participation facilitated for By- laws presentation | Simple count of number of public participation facilitated for By- laws presentation | Public notice, attendant register | 4 reports on public participation facilitated for by – laws presentation. | 4 public participation facilitated for by – laws presentation. | 1 1 public participation facilitated for By- laws presentation | 1 public participation facilitated for By- laws presentation | 1 1 public participation facilitated for By- laws presentation | 1 public participation facilitated for By- laws presentation | R 1000 000.00 | Corporate services | N/A | N/A |
| GGD/87 | Ward committee support | # of consolidated ward committee reports submitted to council | Simple count of number of consolidated ward committee reports submitted to council | Executive committee submission signed by MM or his representative/counci I resolution | 4 consolidated ward committee reports submitted to Council | 4 consolidated ward committee reports submitted to Council. | 1 1 consolidated ward committee reports submitted to Council. | 1 1 consolidated ward committee reports submitted to Council. | 1 1 consolidated ward committee reports submitted to Council. | 1 consolidated ward committee reports submitted to Council. | R0.00 | Corporate services | N/A | N/A |
| | | # of ward committee Conference held | Simple count of number of ward committee Conference held | Invitations, attendance register & minutes | 1 - ward committee Conference held | 1 - ward committee Conference held | 0 N/A | 1 1 - ward committee Conference held | 0 N/A | 0 N/A | R3 500 000.00 | Corporate services | N/A | N/A |
| | | # of time/s ward committee secretaries are trained | Simple count of number of time/s ward committee secretaries are trained | Invitations, attendance register & minutes | Training of ward committee secretaries | 1 times ward committee secretaries are trained | 0 N/A | 1 1 times ward committee secretaries are trained | 0 N/A | 0 N/A | | Corporate services | N/A | N/A |
| GGD/88 | MPAC Projects | # of MPAC Reports submitted to municipal council | Simple count of number of MPAC report submitted to muncipal council | | 0 | # of MPAC Reports submitted to municipal council | | | | | R0. | O Corporate and Shared Services | I N/A | N/A |
| | | # Of MPAC Meetings conducted | Simple count of MPAC meetings conducted | | New | 4 MPAC meetings conducted | | | | | R 300 000.00 | Corporate and Shared Services | N/A | N/A |
| | | # Of MPAC Trainings conducted | Simple count of MPAC trainings conducted | | New | 4 MPAC trainings conducted | | | | | R 1000 000.00 | Corporate and Shared Services | N/A | N/A |
| | | | | | | | | | | | | | | |

| | | municipalities | Simple count of MPAC benchmarking sessions conducted with other municipalities | New | 2 MPAC benchmarking sessions conducted | | | | R200 000.00 | Corporate and Shared Services | N/A | N/A |
|--------|---|--|--|-----|---|--|--|--|----------------|---------------------------------------|-----|-----|
| | | | Simple count of project visit conducted | | 4 of project visit conducted | | | | R0.0 | O Corporate and Shared Services | N/A | N/A |
| GGD/89 | Implementation of Local Geographic Name change policy | | Simple count of Municipal Facilities name changed | New | 10 Municipal Facilities name changed by June 2026 | | | | R200 000.00 | Corporate and Shared Services | N/A | N/A |
| GGD/90 | equipment for Regional Offices(Apel, | office furniture and equipments facilitated | # of time/s regional office furniture and equipments facilitated | New | 4 of time/s Regional office furniture and equipments procurement undertaken | | | | R 3 200 000.00 | Corporate and Shared Services | | N/A |
| GGD/91 | Regional Office furniture and | clusters facilitated | Simple count of time/s repairs, and maintenance/refurbish ment of regional office clusters facilitated | New | 4 of time/s repairs, and maintenance/irefurbishment of regional office clusters facilitated | | | | R 2 000 000.00 | Corporate and Shared Services | N/A | N/A |