



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

KPA1. Spatial Rationale:
The Objective: To promote integrated human settlements (Output 04)

Project No.	Project/Programme	Performance Indicator	Description of unit of measurement	Source of evidence	Baseline	2025/2026 Annual Targets	Quarterly Targets								Budget	Responsible Department	Village	Ward	
							Quarter 1		Quarter 2		Quarter 3		Quarter 4						
							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) 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		44 Breaking New Grounds (BNG) Housing Consumer Education awareness conducted by June 2026		11 Breaking New Grounds (BNG) Housing Consumer Education awareness conducted		11 Breaking New Grounds (BNG) Housing Consumer Education awareness conducted		11 Breaking New Grounds (BNG) Housing Consumer Education awareness conducted		11 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		44 National Building regulations and land use management campaigns conducted by June 2026		11 National Building regulations and land use management campaigns conducted		11 National Building regulations and land use management campaigns conducted		11 National Building regulations and land use management campaigns conducted		11 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	60 working days turnaround time for decision on submitted Building Plans greater than (>500m²)	60	60 working days turnaround time for decision on submitted Building Plans greater than (>500m²)	60	60 working days turnaround time for decision on submitted Building Plans greater than (>500m²)	60	60 working days turnaround time for decision on submitted Building Plans greater than (>500m²)	60	60 working days turnaround time for decision on submitted Building Plans greater than (>500m²)	R0.00	DVP		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%	100% queries raised with the municipality on boundary encroachment disputes resolved	100%	100% queries raised with the municipality on boundary encroachment disputes resolved	100%	100% queries raised with the municipality on boundary encroachment disputes resolved	R350 000.00	DVP	1. 18.31, 13.30, 3.9, 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		88 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		44 Anti-land invasion campaigns conducted	11	Anti-land invasion campaign conducted	11	Anti-land invasion campaign conducted	11	Anti-land invasion campaign conducted	11	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		44 Engagements conducted with Department of Agriculture and Land Reform and Rural Development on land invasion by June 2026	11	Engagements conducted with Department of Agriculture and Land Reform and Rural Development on land invasion	11	Engagements conducted with Department of Agriculture and Land Reform and Rural Development on land invasion	11	Engagements conducted with Department of Agriculture and Land Reform and Rural Development on land invasion	11	Engagements conducted with Department of Agriculture and Land Reform and Rural Development on land invasion	R0.00	DVP		All	All
SPD/8	Inspection of Breaking New Ground (BNG) housing units by National Home Builders' registration council (NHBRCC), Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Municipality	% Inspections of Breaking New Ground (BNG) housing units by National Home Builders' registration council (NHBRCC), Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Municipality	Number of BNG housing units inspected by National Home Builders' registration council (NHBRCC), Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Municipality against the total allocated BNG housing units	BNG housing inspection report	100%	25% Inspections conducted on BNG housing units by National Home Builders' registration council (NHBRCC), Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Municipality	25%	25% Inspections conducted on BNG housing units by National Home Builders' registration council (NHBRCC), Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Municipality	25%	25% Inspections conducted on BNG housing units by National Home Builders' registration council (NHBRCC), Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Municipality	25%	25% Inspections conducted on BNG housing units by National Home Builders' registration council (NHBRCC), Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Municipality	25%	25% Inspections conducted on BNG housing units by National Home Builders' registration council (NHBRCC), Cooperative Governance Human settlements and Traditional Affairs (Coghsta) & Municipality	R0.00	DVP		All	All
SDP/9	Implementation of Land Development Appeal Authority	% 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 registered against number of land submitted for resurveying and registration	Land Survey report and survey diagrams		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		100%	100% Progress in resurveying and registration of land	R 1 000 000.00	DVP		All	All
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	DVP		All	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		80%	15% linking GIS with the Billing system * acquire 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: * acquire 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	DVP		All	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 formalization of Mashifane informal settlement	R2 302 875.00	DVP		All	All
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(±4574 Erven)		15%	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%	15% progress in development of Fetakgomo Tubatse human settlement masterplan; * 2nd Draft human settlement masterplan (15%).		10%	10% progress in development of Fetakgomo Tubatse human settlement masterplan to EXCO(10%)	R600 000.00	DVP		All	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 invasion interventions on municipal-owned land	Submission to EXCO/council		4	4 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 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	R 0.00	DVP	13.18.22.30	All	
SPD/16	Hoeraoep township establishment (1000 erven)	% Progress in township establishment on donated land (Ptns 5, 6 & 7 of Farm Hoeraoep 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 Hoeraoep KS)		10%	10% Progress in of township establishment on donated land (Ptns 5, 6 & 7 of Farm Hoeraoep KS); *community consultation (10%); * Confirmation of beacons (10%)		10%	10% Progress in of township establishment on donated land (Ptns 5, 6 & 7 of Farm Hoeraoep KS); * Confirmation of beacons (10%)		10%	10% Progress in of township establishment on donated land (Ptns 5, 6 & 7 of Farm Hoeraoep KS); *Amendment of layout plan (10%)		15%	15% Progress in of township establishment on donated land (Ptns 5, 6 & 7 of Farm Hoeraoep KS); *Revision of the specialists studies (15%)	R2 500 000	DVP	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	DVP		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	DVP		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	DVP		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	DVP		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	DVP		All	All
SPD/22	Development Charges Policy	# Development Charges Policy	Simple count of number of Charges 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	DVP		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%)	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%)	5%	5% progress in Township establishment on the Remainder of the farm Mooifontein 313 KT.* Draft layout plan (5%)	R 500 000.00	DVP	18	Burgersfort
SPD/24	Awareness of NHBCRC programmes	# of Awareness of NHBCRC programmes	Simple count of number of NHBCRC programmes conducted	Flyers, Attendance register, agenda/Notice in the newspaper	4	4 Awareness of NHBCRC programmes	1	1 Awareness of NHBCRC programmes	1	1 Awareness of NHBCRC programmes	1	1 Awareness of NHBCRC programmes	1	1 Awareness of NHBCRC programmes	R0.00	DVP	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	0.25 Inception report	0.25	0.25 Status quo	0.25	0.25 Draft Development Housing Allocation Policy	0.25	0.25 Draft Development Housing Allocation Policy	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	0.25 Inception report	0.25	0.25 Status quo	0.25	0.25 Draft Development Social Housing Policy	0.25	0.25 Draft Development Social Housing Policy	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	0.25 Inception report	0.25	0.25 Status quo	0.25	0.25 Draft Land Disposal Policy reviewed	0.25	0.25 Draft Land Disposal Policy reviewed	R800 000.00	DVP	All	All
SPD/28	Development of Traditional Settlement Master Plan	% Development of Traditional 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%)	0	N/A	10%	10% progress in Development of Traditional Settlement Master Plan.* Development of terms of reference (15%);* community resolution (15%)	30%	30% progress in Development of Traditional Settlement Master Plan.* project Inception (15%);* community resolution (15%)	10%	10% progress in Development of Traditional Settlement Master Plan.* project Inception (15%);* community resolution (15%)	R1000 000.00	DVP	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 boundaries 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	0.25	0.25 Terms of reference,	0.25	0.25 Inception report,	0.25	0.25 Community resolution,	0.25	0.25 Topographical survey	R0.00	DVP	All	All

KPA 2: Municipal transformation and institutional development:

The Objective is to build municipal capacity by way of raising institutional efficiency, effectiveness and competency (output 01-07)

Project no.	Project/Programme	Performance Indicator	Description of unit of measurement	Source of Evidence	Baseline	2025/2026 Annual Targets	Quarterly Targets								Budget	Responsible Department	Village	Ward
							Quarter 1		Quarter 2		Quarter 3		Quarter 4					
							Target	Target Description	Target	Target Description	Target	Target Description	Target	Target Description				
MTD06	Review of Organisational structure	Turnaround time in the review of 2025/26 Organisational structure	Review of 2025/2026 Organizational strudcture 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%	N/A	0%	N/A	0%	N/A	1 2024/25 Organisational structure reviewed by council 31 May 2025	R0.00	Corporate and Shared Services	N/A	N/A	
MTD01	Filling of vacant positions	% vacant funded positions advertised	Number of positions filled divided by the number of vacant position mutply by 100	Recruitment report	New	100% of vacant funded positions advertised	25%	25% of vacant funded positions filled	25%	25% of vacant positions filled	25%	25% of vacant positions filled	25%	25% of vacant positions filled	R0.00	Corporate and Shared Services	N/A	N/A
MTD02	Functionality of LLF	# of LLF meetings held	Simple count number of LLF meetings held	Invitations minutes & attendance register	12	12 LLF Meetings held by 30 June 2026	3	3 LLF meetings held	3	3 LLF meetings held	3	3 LLF meetings held	3	3 LLF meetings held	R600,000.00	Corporate and Shared Services	N/A	N/A
		# of Labour related reports submitted to council June 2026	Simple count number Labour related report produced	Executive committee submission signed by the municipal manager or his presentative/council resolutions	4	4 Labour related reports submitted to council by 30 June 2026	1	1 Labour report submitted to Council	1	1 Labour report submitted to Council	1	1 Labour report submitted to Council	1	1 Labour report submitted to Council	R0.00	Corporate and Shared Services	N/A	N/A
MTD03	Labour Relations Disciplinary procedures	Turnaround time in initiating Disciplinary hearing matters from the date reported	Simple counting number of days taken to initiate disciplinary hearing after the matter been reported	Disciplinary hearing report	90 days	90 days in initiating disciplinary matter from the date reported	90	90 days in initiating disciplinary matter from the date reported	90	90 days in initiating disciplinary matter from the date reported	90	90 days in initiating disciplinary matter from the date reported	90	90 days in initiating disciplinary matter from the date reported	R110,460.00	Corporate and Shared Services	N/A	N/A
MTD04	Conducting capacity building	# of capacity building programmes conducted	Simple counting number of capacity building programmes conducted	Invitations, minutes, attendance register and report	New	2 capacity building programmes conducted	0	N/A	1	1 Capacity programme conducted	0	N/A	MTD05	1 Capacity programme conducted	R0.00	Corporate and Shared Services	N/A	N/A
MTD05	Workplace Skills Plan(WSP)	Turnaround time in submission of 2025/26WSP to LGSETA	Submission of WSP to LGSETA by 30 April 2026 will be considered as one achieved	Acknowledgement from LGSETA	100%	2024/25 WSP submitted to LGSETA by 30 April 2026	0	N/A	0	N/A	0	N/A	1 100% WSP submitted to LGSETA	R0.00	Corporate and Shared Services	N/A	N/A	
MTD06	Implementation of WSP	# of employees supported through Internal bursary	Simple counting of employees supported through Internal Bursary	Employees Internal Bursary report		5 5 of employees supported through Internal bursary by 30 June 2026	0	N/A	5	5 of employees supported through Internal bursary	0	N/A	0	N/A	R1 800 000.00	Corporate and Shared Services	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		0	N/A				Corporate and Shared Services	N/A	N/A
		# OF Learners supported through External bursary	Simple count of number of learners supported through external Bursary	Learners External Bursary Report		20	20 Learners supported through External bursary		0	N/A		20	20 Learners supported through External bursary		0	N/A		0	N/A		R2 106 000.00		Corporate and Shared Services	N/A	N/A
		# of Councilors enrolled for courses	Simple count of number of Councilors enrolled for courses	Councilors Enrolled for Courses report		77	77 of Councilors enrolled for courses		0	N/A		0	N/A		77	77 of Councilors enrolled for courses		0	N/A		R2 622 500		Corporate and Shared Services	All	All
		% 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: "Issuing out questionnaire to employees(25%);*Analysing the questionnaire(25%); Issuing out the skill analysis report(50%)		0	N/A		25%	25% progress in conducting skills gap analysis: "Issuing out questionnaire to employees(25%)		25%	25% progress in conducting skills gap analysis: "Analysing the questionnaire(25%)		50%	50% progress in conducting skills gap analysis: " Issuing 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,attendance register and report		0	4 of WSP campaigns conducted by 30 June 2026		1	1 of WSP campaigns		1	1 of WSP campaigns conducted		1	1 of WSP campaigns conducted		1	1 of WSP campaigns conducted		R0.00		Corporate and Shared Services	N/A	N/A
MTD07	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 be considered as 1 being achieved	Employment Equity Plan Report; acknowledgement of receiving the Employment Equity plan by dept of Labour		1	Employment Equity Plan submitted to dept of Labour by 15 January 2026		0	N/A		0	N/A		1	Employment Equity Plan submitted to dept of Labour by 15 January 2026		0	N/A		R0.00		Corporate and Shared Services	N/A	N/A
MTD/8	Development of employee assistance programme	% progress in the development of Employee Assistance Programme	Percentage project progress as per the predetermined project milestones	Employee Assistance Programme Report		100%	100% progress in the development of Employee Assistance Programme		25%	25% progress in the development of Employee Assistance Programme		25%	25% progress in the development of Employee Assistance Programme		25%	25% progress in the development of Employee Assistance Programme		25%	25% progress in the development of Employee Assistance Programme		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	1 of reports generated on Wellness Programs				Corporate and Shared Services	N/A	N/A
MTD09	SHEQ Compliance	% compliance to OHS	Percentage project progress as per the predetermined project milestones	OHS Audit Report		100%	100% compliance to OHS		100%	% compliance to OHS		100%	100% compliance to OHS		100%	100% compliance to OHS		100%	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		0	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	4 Site inspection and monitoring conducted on Capital projects		1	1 Site inspection and monitoring conducted on Capital projects		1	1 Site inspection and monitoring conducted on Capital projects		1	1 Site inspection and monitoring conducted on Capital projects		1	1 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	4 OHS committee meetings held		1	1 OHS committee meetings held		1	1 OHS committee meetings held		1	1 OHS committee meetings held		1	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	1 medical surveillance conducted		0	N/A		1	1 medical surveillance conducted		0	N/A		0	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 fumigation, 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	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	Acknowledgement letter from Compensation Commissioner		1 of COIDA returns of earnings (Compensation Fund) submitted to Compensation Commissioner	0	N/A		1 of COIDA returns of earnings (Compensation Fund) submitted to Compensation Commissioner	0	N/A	0	N/A	R3 159 000.00	Corporate and Shared Services	N/A	N/A
		# of First Aid Kits replenishment conducted	Simple counting of number of First Aid Kits replenishment conducted	First Aid Kits replenishment report		1 First Aid Kits replenishment conducted	0	N/A	0	N/A		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 1 time personal protective clothing are issued/ distributed		1 1 time personal protective clothing are issued/ distributed		1 1 time personal protective clothing are issued/ distributed		1 1 time personal protective clothing are issued/ distributed	R2 098 000.00	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 Satisfactory Survey conducted	0	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 time/s Fire Safety Equipment purchase		1 1 time/s Fire Safety Equipment purchase		1 1 time/s Fire Safety Equipment purchase		1 1 time/s Fire Safety Equipment purchase	R700 000.00	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%	100% progress in the maintenance of Municipal Fleet	100%	100% progress in the maintenance of Municipal Fleet	100%	100% progress in the maintenance of Municipal Fleet	100%	100% progress in the maintenance of Municipal Fleet	R15 750 500	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	Fleet need analysis report	New	# of adhoc rental services	100%		0	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 (Fleet)		1 2adhoc services rented		1 1 adhoc services rented		1 1 adhoc services rented		6 2 adhoc services 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 1 training/ workshops on records conducted		1 1 training/ workshops on records conducted		1 1 training/ workshops on records conducted	R0.00	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

MTD/20	Management of records	% progress management of records	Percentage progress on management of records	Quarterly reports	0.5	100% progress management of records											R0.00	Corporate and 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	PMS Framework	Review of PMS Framework by 31 May 2026	Review of PMS Framework by 31 May 2026 will be considered as 1 achieved	Executive committee submission signed by Municipal manager or his representative/Council resolution	31-May-24	Review of PMS Framework by 31 May 202	0 N/A		0 N/A		0 N/A			1	Review of PMS Framework by 31 May 2026	R0.00	MM's Office	N/A	N/A	
MTD/27	Approval of 2025/26 SDBIP	Approval of the 2025/26 SDBIP by Mayor within 28 days after Council has approved 2025/26 Municipal Budget	Approval of 2025/2026 SDBIP by Mayor within 28 days after Council has approved 2025/26 Municipal Budget will considered as 1 being achieved	Executive committee submission signed by Municipal manager or his representative/Counci 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		0 N/A		0 N/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 managers signed performance agreements within prescribed timeframe	0 N/A		0 N/A				0 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		0 N/A				1	Submission of 2024/25 Mid- Year Performance reports to the Mayor, National & Provincial Treasury by 25 January 2025	R0.00	MM's Office	N/A	N/A		
MTD/30	Annual Performance Report	Submission of 2023/24 Annual Performance Report to Auditor General of South Africa (AGSA) by 31 August 2024	Submission of 2023/24 Annual Performance Report to Auditor General of South Africa (AGSA) by 31 August 2024 will be considered as 1 being achieved	Acknowledgement letter	31-Aug-24	Submission of 2023/24 Annual Performance Report to Auditor General of South Africa (AGSA) by 31 August 2024	1	2023/2024 Annual Performance Report submitted to AGSA by 31 August 2024	0 N/A		0 N/A			0 N/A	R0.00	MM's Office	N/A	N/A		
MTD/31	2023/2024 Annual 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	Executive committee submission signed by Municipal manager or his representative/Counci resolution	30-Jan-25	Submission of 2023/2024 Annual Report submitted to Council by 30 January 2025	0 N/A		0 N/A				1	2023/2024 Annual Report submitted to Council by 30 January 2025	R0.00	MM's Office	N/A	N/A		

MTD/32	Adjusted Mid- Year SDBIP for 2024/25	Submission of 2024/25 Mid-Year Adjusted SDBIP to Council by 28 February 2025	Submission of 2024/25 Mid-Year Adjusted SDBIP to Council by 28 February 2025 will be considered as 1 being achieved	Executive committee submission signed by Municipal manager or his representative/Council resolution	28-Feb-25	2024/25 Mid-Year Adjusted SDBIP submitted to Council by 28 February 2025 for approval	0	N/A		0	N/A		1	2024/25 Mid- Year adjusted SDBIP submitted to Council by 28 February 2025 for approval	0	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	Submission of 2023/24 Annual Oversight Report to Council by 30 March 2025 will be considered as 1 being achieved	Executive committee submission signed by Municipal manager or his representative/Council resolution	30-Mar-25	2023/24 Annual Oversight Report submitted to Council by 30 March 2025	0	N/A		0	N/A		1	2023/24 Annual Oversight Report to Council by 30 March 2025	0	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- Lekgotla facilitated	Invitations,attendance register and resolutions		4	4 EXCO- Lekgotla facilitated	1	1 EXCO- Lekgotla facilitated		1	1 EXCO- Lekgotla facilitated	1	1 EXCO- Lekgotla facilitated	1	1 EXCO- Lekgotla 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		0	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	2 performance assessments sessions arranged for all Municipal employees	0	N/A		0	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/Council resolution		4	4 Performance reports submitted to Council	1	1 Performance reports submitted to Council		1	1 Performance reports submitted to Council	1	1 Performance reports submitted to Council	1	1 Performance reports submitted to Council	R0.00	MM's Office	N/A	N/A
MTD/37	Back to Basics 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		1	1 Back to Basics report submitted to COGHSTA	1	1 Back to Basics report submitted to COGHSTA	1	1 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 be considered as 1 being achieved	Executive committee submission signed by Municipal manager or his representative/Council resolution	31-May-25	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 be considered as 1 being achieved	Executive committee submission signed by Municipal manager or his representative/Council resolution		1	2025/26 IDP/Budget Process Plan submitted to Council by 31 August 2025	1	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 be considered as 1 being achieved	Executive committee submission signed by Municipal manager or his representative/Council resolution		1	2025/26 Status Quo Analysis report submitted to Council by 31 December 2025	0	N/A		1	2025/26 Status Quo Analysis report submitted to Council by 31st December 2025	0	N/A	0	N/A		MM's Office	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/Council resolution		1	Strategic planning Report submitted to council	1	N/A		0	N/A	0	01 Strategic planning Report submitted to council by 31st March 2025	0	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	0 N/A	0 N/A		1 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 be 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	0 N/A			1 01 Draft IDP 2025/26 submitted to council by 31st March 2025	0 N/A	MM's Office	N/A	N/A

KPA3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES DELIVERY THE OBJECTIVE "TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT" (OUTPUT 02)																		
Project no.	Project/Programme	Performance Indicator	Description of unit of measuremet	Source of Evidence	Baseline	2025/2026 Annual Targets	Quarterly Targets								Budget	Responsible Department	Village	Ward
							Quarter 1		Quarter 2		Quarter 3		Quarter 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	25%	25% Construction of access road at Malogeng Landfill site. * Preliminary & general (5%); *Housing offices (5%); Accomodation of traffic (5%); Clearing and grabbing (3%); *Mass 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%); * Asphalt Base & Surfacing (5%); Drains (3%); Patching, Stonework and Erosion Protection (3%); Gabions (5%); * Road signs (3%); Road Markings (2%); Road reserves finishes (3%); Edge Beams (3%)	0%	N/A	R 4 500 000	Technical services	Malogeng	35
BSDD/2	Planning 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.	25%	25%Completion of planning and Detailed Design of Mphanama internal street. Feasibility Study 25%.	75%	75%Completion of planning and Detailed Design of Mphanama internal street. * Preliminary design 25%. Detailed Design Report 50%)	0%	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.	0%	N/A	0%	N/A	0%	N/A	5%	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 Access road to Moshate Kgautswane	Percentage project progress as per the predetermined project milestones	Preliminary design, detailed design	Feasibility study	0% Planning of Praktiseer roads and stormwater.	5%	5% Planning of Praktiseer roads and stormwater. * Detailed design Report (5%)	0%	N/A	0%	N/A	0%	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 (NMT)	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.	5%	5% Planning and design of integrated Mapodile roads and storm water. * Preliminary and detailed designed	N/A	N/A	N/A	N/A	N/A	N/A	R 3 000 000	Technical services	Mapodile	2
BSDD/06	Construction of stoking Road & stormwater	% 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 Kgautswane.	50%	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.	25%	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%	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%	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%	25% Detailed design access road to Moshate Phasha Selatole. * Feasibility Study 25%	75%	75% Detailed design access road to Moshate Phasha Selatole. * Preliminary 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%	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%	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%	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	% Closure of old Burgersfort Landfill site	Percentage project progress as per the predetermined project milestones	Appointed letter - minutes of site meetings, progress report and completion certificate	Closure of Landfill Site	20% Closure of old Burgersfort Landfill Site.	N/A	N/A	N/A	N/A	N/A	N/A	20%	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%); * Stormwater control (5%); * Landscaping (15%)	25%	25% Construction of Penge Transfer Station. Garden Watering and 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. Bulky 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%); * Guardhouse (10%); * Fencing and gates (10%); * Stormwater control (5%); * Landscaping (15%)	25%	25% Construction of Mphanama Transfer Station. Garden Watering and 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 Development	Percentage project progress as per the predetermined project milestones	Preliminary design, detailed design	Feasibility studies	100% Planning and Design of Fetakgomo Extension 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 Extension 1 Township Infrastructure Development. * Roads and stormwater design (20%)	25%	25% Planning and Design of Fetakgomo Extension 1 Township Infrastructure Development. Bulk water and reticulation (25%)	50%	50% Planning and Design of Fetakgomo Extension 1 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 Tlidlitjane 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%	25% Detailed Design of Tlidlitjane Access bridge. * Feasibility Study 25%	25%	25% Detailed Design of Tlidlitjane Access bridge. * Preliminary design 25%	50%	50% Detailed Design of Tlidlitjane Access bridge. *Detailed Design Report 50%.	0%	NA	R0.00	Technical services	Tlidlitjane	8
BSDD/20	Planning and Design of access of bridge to Shubushung	% planning and design of Malomanye Access road	Percentage project progress as per the predetermined project milestones	Preliminary design, detailed design	Feasibility study	100% Detailed design of Malomanye Access road.	25%	25% Detailed design of access bridge to Shubushung. Feasibility Study 25%	25%	25% Detailed design of access bridge to Shubushung. Preliminary design 25%	50%	50% Detailed design of access bridge to Shubushung. *Detailed Design Report 50%.	0%	NA	R 0.00	Technical services	Shubushubung	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%	25% 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%	NA	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 vehicle pound. * * Mass Earthworks (20%)	30%	30% Development of vehicle pound. * Mass Earthworks (10%); * Layer works (15%); Stabilization (5%)	40%	40% Development of vehicle pound. Laying paver blocks (10%); * Kerbing and channeling (6%); * Guardhouse (10%); * Ablution facility (10%); * Signages (2%); * Road Marking (3%)	R 3 000 000	Technical services	All	All
BSDD/23	Planning and Design of Makubu Access road	% Planning and Design of Mokgotho access road.	Percentage project progress as per the predetermined project milestones	Preliminary design, detailed design	feasibility study	100% detailed design of Mokgotho Access road.	25%	25% detailed design of Makubu Access road. * Feasibility Study 25%	25%	25% detailed design of Makubu Access road. * Preliminary design 25%	50%	75% detailed design of Makubu Access road. *Detailed Design Report 50%.	0%	NA	R 700 000	Technical services	Maakubu	16
BSDD/24	Planning and design of Mokgotho Access road	% construction on of Mokgotho Access road	Percentage project progress as per the predetermined project milestones	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%	50%	75% detailed design of Mokgotho Access road. *Detailed Design Report 50%.	0%	NA	R 45 00 000	Technical services	Mokgotho	16
BSDD/25	Planning and Design of electricity for various township	% Planning and Design of Ga-Phala to Modubeng Access road	Percentage project progress as per the predetermined project milestones	Preliminary design, detailed design	New	100% detailed design of Ga-phala to Modubeng access road. * Feasibility Study 25%; * Preliminary design 25%. Detailed Design Report 50%.	25%	25% 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%	NA	R0.00	Technical services	Phala	14
BSDD/26	Planning and design of Ga-Phala 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	Technical services	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 Lebong SANRAL Intersection	100% Construction of Lebong SANRAL INTERSECTION	percentage construction of lebong SANRAL INTERSECTION		Feasibility Study	100% Construction of Lebong SANRAL Intersection									R12 000 000.00	Technical services	Lebong	

KPA: 4 LOCAL ECONOMIC DEVELOPMENT & TOURISM

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

Project no.	Project/Programme	Performance Indicator	Description of unit of measuremet	Source of Evidence	Baseline	2024/2025 Annual Targets	Quarterly Targets								Budget	Responsible Department	Village	Ward
							Quarter 1		Quarter 2		Quarter 3		Quarter 4					
							Target	Target Description	Target	Target Description	Target	Target Description	Target	Target Description				
LEDD/01	Strategic partnership with institution of higher learning	#Of engagement for strategic partnership with institution of high learning	Simple count of engagement for strategic partnership with institution of high learning		1	2 strategic partnership with institution of higher learning held by end June 2025									R0.00	Own	All	All

LEDD/02	chamber of commerce and industries	# of engagement session with chamber of commerce and industries	simple count of engagement session with chamber of commerce and industries		2	2 engagement sessions with chamber of commerce and industries held by June 2026											R400 000.00	Own		All	All
LEDD/03	Development of Fetakgomo Tubatse Unemployment Database	% progress in the development of Fetakgomo Tubatse Unemployment database	Percentage project progress as per the predetermined project milestones	Advert; collection register and quarterly database report	New	100% progress on the development of Fetakgomo Tubatse Unemployment Database;" advertisement (25%); "Data capturing(25%); "Quarterly data captured report(50%)	25%	25% of the development of Fetakgomo Tubatse Unemployment Database;" advertisement (25%)	25%	25% of the development of Fetakgomo Tubatse Unemployment Database;" Data capturing(25%); "Quarterly data captured report(25%)	25%	25% of the development of Fetakgomo Tubatse Unemployment Database;" Quarterly data captured report(25%)	25%	25% of the development of Fetakgomo Tubatse Unemployment Database;" Quarterly data captured report(25%)	R 0.00	LEDT	All	All			
LEDD/04	LED forums	# of LED/Sector Forums held	Simple count of number of LED/Sector Forums held	Invitation, Attendance register and report/Minutes	2	4 LED Forums held (mining, agriculture, local business SMMEs tourism) by June 2025		1	1 LED Forums held	1	1 LED Forums held	1	1 LED Forums held	R310 000.00	LEDT	All	All				
		# of Economic Summits Held	Simple count of number of Economic Summits Held	Invitation, Attendance register and report/Minutes	1	1 Summits Held (Local Economic Development Summit) by June 2026	N/A	N/A	N/A	N/A	N/A	N/A	1 Summits Held (Local Economic Development Summit)	R650 000.00	LEDT	All	All				
LEDD/05	Establishment of innovation hub	# initiatives facilities for establishment of innovation hub	Simple count of number of initiatives facilities for establishment of innovation hub	Invitation, Attendance register and report/Minutes	Old	4 initiatives facilities for establishment of innovation hub by 26 June 2026	1	1 initiatives facilities for establishment of innovation hub	1	1 initiatives facilities for establishment of innovation hub	1	1 initiatives facilities for establishment of innovation hub	1	1 initiatives facilities for establishment of innovation hub	R1200 000	LEDT	All	All			
LEDD/4	Incubation of previously funded Agri SMMEs	# of previously funded Agri Incubations	Simple count of previously funded Agri SMMEs Incubations	SMMEs Incubation Register	New Indicator	4 of previously funded Agri SMMEs Incubated	0	N/A	0	N/A	2	2 of previously funded Agri SMMEs Incubated	2	2 of previously funded Agri SMMEs Incubated	R1 200 000.00	LEDT	All	All			
LEDD/06	Local Farmers and Cooperatives Support	# of New Agricultural projects supported	Simple count of New Agricultural Projects supported	Report, Approved memo and delivery note	4	04 New Agricultural projects supported by June 2026	0	N/A	0	N/A	2	2 New Agricultural projects supported.	2	2 New Agricultural projects supported.	R400 000.00	LEDT	All	All			
		#initiative on Agro-processing	simple count of initiative on Agro-processing	Invitation, Attendance register and report/Minutes	New	02 Agricultural Seminars facilitated by June 2025	0	N/A	1	01 Agricultural Seminars facilitated	0	N/A	1	01 Agricultural Seminars facilitated	R200 000.00	LEDT	All	All			
		#of Agricultural/Coops seminar facilitated	Simple count of number of Agricultural/Co-ops seminar facilitated		2	02 Agricultural Seminars facilitated by June 2025									R200 000.00	LEDT	All	All			
		#Agri- SMMEs workshop facilitated	simple count of Agri- SMMEs workshop facilitated		New	4 Agric SMMEs workshop facilitated									R200 000.00	LEDT	All	All			
	Development of Agriculture sector database	#Agriculture sector database developed	simple count of Agriculture sector database developed		New	4 Agriculture sector database developed									R0.00	LEDT	All	All			
LEDD/07	Revitalisation township economy through grand funding	# Township economy engagement system	simple count of township economy engagement system		New indicator	04 engagement sessions on township economy held									R350 000.00	LEDT	All	All			
		#SMMEs township economy supported	simple count of SMMEs township economy supported			4 SMMEs township economy supported									R300 000.00	LEDT	All	All			
LEDD/08	SMMEs business support	# SMMEs business support	Simple count SMMEs business support	SMMEs business support Report	New Indicator	4 SMMEs business support by June 2025	0	N/A	0	N/A	0	N/A	4	4 SMMEs business support	R350 000.00	LEDT	All	All			
LEDD/09	Local Business Database	% progress on the Compilation of local businesses database	Percentage project progress as per the predetermined project milestones	Advert/public notice;collection register and quarterly database report	New indicator	100% progress in the compilation of updating local businesses database by June 2026	25%	25% progress on the local businesses database developed;" advertisement (25%)	25%	25% progress on the local businesses database developed;" Data capturing(25%)	25%	25% progress on the local businesses database developed;" Quarterly data captured report(25%)	25%	25% progress on the local businesses database developed;" Quarterly data captured report(25%)	R0.00	LEDT	All	All			
LEDD/10	Stakeholder engagement on business registration	#stakeholder engagement on business registration	simple count stakeholder engagement business registration			14 stakeholder engagement sessions on Business registration held by end of June 2026.									R150 000.00	LEDT	All	All			

LEDD/21	Fetakgomo Tubatse Tourism Destination promotion	% development of heroes and heroines mural wall	Percentage progress on development of heroes and heroines mural wall	Reports on the development of heroes and heroines mural wall * advelissement, Stakeholder engagement, Seminar and Designs.	0	50% in the development of heroes and heroines mural wall by june 2025											R450 000.00	LEDT	All	All
		% procurement of Wayfinding machine and installation	procurement of Wayfinding machine and installation		New	100% wayfinding machine procured installed by end of December 2025											R300 000.00	LEDT	All	All
		# Promotion of Fetakgomo Tubatse local tourism through alternative form of memorialization	Simple count of number of Promotion of Fetakgomo Tubatse local tourism through alternative form of memorialization	Report on Fetakgomo Tubatse local tourism through alternative form of memorialization * seminar , cultural exchange programme, * Stakeholder engagements (invitation , Attendance register and Minutes)	4	2 local tourism site promoted through alternative form of memorialization		1	1 local tourism site promoted through alternative form of memorialization * Seminar		1	1 local tourism site promoted through alternative form of memorialization * Cultural exchange		1	1 local tourism site promoted through alternative form of memorialization * Stakeholder engagements (invitation , Attendance register and Minutes)		R600 000.00	LEDT	All	All
		#Promotion of Fetakgomo Tubatse – hiking and camping site	Simple count of number of Promotion of Fetakgomo Tubatse – hiking and camping site	Invitation, Attendance register and report/Minutes	4	2 hiking and camping site												LEDT	All	All
LEDD/22	Promotion of tourism through Animation	#tourism promoted animation	simple count of tourism promoted animation		New	2 tourism animation promoted by end of march 2026											R300 000			
RPA: 5: FINANCIAL VIABILITY STRATEGIC OBJECTIVE: *TO PROMOTE OVERALL MUNICIPAL FINANCIAL MANAGEMENT. OUTCOME 06																				
BTOD/01	Budget and Reporting	# of MFMA compliance reports submitted relevant stakeholders	Simple count number of (s71) Monthly Reports submitted to Mayor & provincial treasury within 10 working days after the start of each month	Acknowledgement from the mayor and Provincial treasury	MFMA compliance reports	12 monthly reports (s71) submitted to Mayor & provincial Treasury within 10 working days after the start of each month		3	Monthly Reports (s71) submitted to Mayor & provincial treasury within 10 working days after the start of each month		3	Monthly Reports (s71) submitted to Mayor & provincial treasury within 10 working days after the start of each month		3	Monthly Reports (s71) submitted to Mayor & provincial treasury within 10 working days after the start of each month		R0	BTO	All	All
		# Limpopo Provincial Treasury circular 2 reports submitted to Provincial Treasury by 20th of each month	Simple count number of circular 2 reports submitted to Provincial Treasury by 20th of each month	Acknowledgement from Provincial treasury	Limpopo Provincial Treasury circular 2 reports	12 Limpopo Provincial Treasury circular 2 reports submitted to Provincial Treasury by 10th of each month		3	Limpopo Provincial Treasury circular 2 reports submitted to Provincial Treasury by 20th of each month		3	Limpopo Provincial Treasury circular 2 reports submitted to Provincial Treasury by 20th of each month		3	Limpopo Provincial Treasury circular 2 reports submitted to Provincial Treasury by 20th of each month		R0	BTO	All	All
		% Reduction of Bank Reconciling Items after 30 days cut-off	Verify percentage of reconciling items done after 30days	bank reconciliation report	Bank Reconciliation	100% Reduction of Bank Reconciling items after 30 days cut-off	100%	100%	100% reduction of reconciling items after 30 days after cut-off date (Month end)	100%	100%	100% reduction of reconciling items after 30 days after cut-off date (Month end)	100%	100%	100% reduction of reconciling items after 30 days after cut-off date (Month end)	100%	R0	BTO	All	All
		# Early warning Budget Monitoring report	Simple count number of early warning Budget Monitoring report issued to Directors	Early warning report acknowledgements by directors	Budget Report	12 (month) Early warning Budget Monitoring report to Directors		3	(Monthly) Early warning Budget Monitoring report to Directors		3	(Monthly) Early warning Budget Monitoring report to Directors		3	(Monthly) Early warning Budget Monitoring report to Directors		R0	BTO	All	All
		% compliance with MSCOA	verify if compliance milestones plan for the quarter are achieved	mSCOA compliance report	MSCOA implementation	% compliance with MSCOA	100%	100%	100% compliance with mSCOA	100%	100%	100% compliance with mSCOA	100%	100%	100% compliance with mSCOA	100%	R3 000 000	BTO	All	All
BTOD/02	SCM Demand and Acquisition	% of quotations awarded to youth, women, and disability	Check percentage of bids quotations awarded to women, youth and disabilities	SCM report	Quotation awarded	30% of quotations awarded to youth, women, and disability	30%	30%	30% of quotations awarded to youth, women, and disability	30%	30%	30% of quotations awarded to youth, women, and disability	30%	30%	30% of quotations awarded to youth, women, and disability	30%	R0	BTO	All	All
		% reduction of deviations from procurement processes	check how far the deviation are reduced	Deviation report	Deviation report	90% reduction of deviations from procurement processes	90%	90%	90% reduction of deviations from procurement processes	90%	90%	90% reduction of deviations from procurement processes	90%	90%	90% reduction of deviations from procurement processes	90%		BTO	All	All
		% Compliance and implementation of Demand Management plan	Verify how far demand management plan is complied with	Demand Management Plan	Demand Management Plan	90% Compliance and implementation of Demand Management plan	90%	90%	90% Compliance and implementation of Demand Management plan	90%	90%	90% Compliance and implementation of Demand Management plan	90%	90%	90% Compliance and implementation of Demand Management plan	90%		BTO	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 award a tender from tender closing date	Tender appointment	Tender appointment	90 days 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			BTO	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		All
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	R5,300,000	BTO	All	All	
		# of transversal vetting system procured	Simple count number of transversal vetting system procured	Proof of purchase/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	BTO	All
		Turnaround time of service level agreement (SLA)	Average number of days taken 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	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	BTO	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 performance 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	BTO	All
		# of Contract performance Assessment conducted	Simple count number of performance Assessment of contractors conducted	Service Providers Performance	Service Providers Performance	50% compliance on minimum stock level		1	1 Contract performance Assessment conducted		1	1 Contract performance Assessment conducted		1	1 Contract performance Assessment conducted		1	1 Contract performance Assessment conducted	BTO	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	BTO	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	R0	BTO
		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 invoice 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 Creditors from date receipt of invoice in Budget and Treasury Office	R0	BTO
		# Compilation of expenditure management report	Simple count number of expenditure reports compiled	Expenditure Report		4 expenditure reports completed 4 creditor payment capital expenditure reports completed 4 payroll reports compiled		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	R0	BTO
		% Cash back on retention account and retention register	Verification of how cash back retention account and retention register is performed	Retention register		100%	100%	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	R0	BTO
BTOD/05	Asset Management	% Reduction of assets discrepancies	Simple verification of how assets discrepancy is managed	Asset report		80%	100%	100%	100% Reduction of assets discrepancies		100%	100% Reduction of assets discrepancies		100%	100% Reduction of assets discrepancies		100%	100% Reduction of assets discrepancies	R 3 000 000	BTO
		% Infrastructure assets capitalized	Simple verifying how infrastructure assets are capitalized	Asset report		90%	100%	100%	100% infrastructure assets capitalized		100%	100% infrastructure assets capitalized		100%	100% infrastructure assets capitalized		100%	100% infrastructure assets capitalized	R0	BTO

		% 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 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	30days	30 days turnaround time in insuring assets after delivered to the municipality	R0	BTO	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%	100% Updated Assets Capital Work In Progress Register	R0	BTO	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	R0	BTO	All	All
		%Updated Assets Register	Simple count of number of quarterly Assets maintenance report	Asset maintenance register	4	4 Quarterly 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	R0	BTO	All	All
		# Implementation of Assets Maintenance plan	Simple count of number of quarterly Assets maintenance report	Acknowledgement from CFO	400%	4 Quarterly Assets maintenance 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	R0	BTO	All	All
BTOD/06	Revenue Management	% General and Supplementary Valuation Roll to the submitted to CFO	Submission of the Supplementary Valuation Roll to the CFO will result in 100% achieve	Acknowledgement from CFO	80%	100%General and Supplementary Valuation Roll submitted to CFO	0	N/A	100%	100% General and Supplementary Valuation Roll submitted to CFO	0	N/A	0	N/A	R6 800 000	BTO	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	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	10days	10 working days Turnaround time in issuing clearance figures and clearance certificates		BTO	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	Indigent register 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		BTO	All	All
		% Reduction of collectable debt book	Comparison 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		BTO	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		BTO	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	Post Audit action plan	4 Quarterly preparation of Financial Statement submitted to Audit Committee	1	1 Quarterly preparation of financial statement submitted to Audit Committee	1	100	1	1 Quarterly preparation of financial statement submitted to Audit Committee	1	1 Quarterly preparation of financial statement submitted to Audit Committee	R3,000,000	BTO	All	All
		% Implementation of post audit action plan	Counting number days taken to respond to AGSA queries. 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	0	N/A	50%	50% progress in reduction of internal and external audit findings	100%	100% progress in reduction of internal and external audit findings	R0	BTO	All	All
		Turnaround time in Submission of information to AGSA	Number of audit findings resolved divided by the number of audit finding need	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.	0	N/A	0	N/A	R0	BTO	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	R0	BTO	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%	100% implementation of Audit performance Committee resolution	100%	100% implementation of Audit performance Committee resolution	100%	100% implementation of Audit performance Committee resolution	100%	100% implementation of Audit performance Committee resolution	R0	BTO	All	All

		Implementation of Consultancy reduction plan	Number consultants who their contracts are terminated/expired over Number of consultants in the municipality	Consultancy reduction plan	Consultancy reduction plan	100% Consultancy reduction plan		100% implementation of consultancy reduction plan		100% implementation of consultancy reduction plan		100% implementation of consultancy reduction plan		100% implementation of consultancy reduction plan		RO BTO	All	All		
KPA6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION																				
STRATEGIC OBJECTIVE: "TO PROMOTE A CULTURE OF PARTICIPATORY AND GOOD GOVERNANCE" OUTPUT 05																				
Project No.	Project/Programme	Performance Indicator	Description of unit of measurmet	Source of Evidence	Baseline	2025/2026 Annual Targets	Quarterly Targets								Budget	Responsible Department	Village	Ward		
							Quarter 1		Quarter 2		Quarter 3		Quarter 4							
							Target	Target Description	Target	Target Description	Target	Target Description	Target	Target Description						
GGD/01	Internal Audit Projects conducted	# of Internal Audit projects to be conducted and completed	Simple count of number of Internal audit project conducted	Internal Audit Reports	30- Internal Audit projects to be conducted and completed	27- Internal Audit projects conducted	5	5 Internal Audit projects to be conducted and completed	5	5 Internal Audit projects to be conducted and completed	10	10 Internal Audit projects to be conducted and completed	7	7 Internal Audit projects to be conducted and completed	R3500 000	MM'S OFFICE	N/A	N/A		
		# of Internal Audit reports submitted to Audit and Performance Committee	Simple count of number of Internal audit submitted to Audit Performance committee	Internal Audit Reports	30- Internal Audit projects to be conducted and completed	27- Internal Audit projects to be conducted and completed	5	5- Internal Audit reports submitted to Audit Committee	5	5- Internal Audit reports submitted to Audit Committee	10	10- Internal Audit reports submitted to Audit Committee	5	5- Internal Audit reports submitted to Audit Committee	R0.00	MM'S OFFICE	N/A	N/A		
GGD/02	Functionality of Audit and Performance committee	# of Audit Committee meetings held	Simple count of number of Audit committee meetings held	Attendance 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	N/A		
		# of Performance Committee meetings held	Simple count of number of Performance committee meetings held	Invitation,attendance register	4 Performance Committee meetings held	4 Audit Committee meetings held	1	1 Performance Committee meetings held	1	1 Performance Committee meetings held	1	1 Performance Committee meetings held	1	1 Performance Committee meetings held	R0.00	MM'S OFFICE	N/A	N/A		
GGD/03	Follow up on Audit implementation plans	# of External Audit Follow-up conducted	Simple count of numbers of External audit follow-up conducted	External Audit Action plan		2	4 External Audit Action plan	0	N/A	1	1 External Audit Follow-up conducted	1	1 External Audit Follow-up conducted	1	1 External Audit Follow-up conducted	R0.00	MM'S OFFICE	N/A	N/A	
		# of Internal Audit Follow-up conducted	Simple count of numbers of internal audit follow-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/A	N/A	
GGD/04	Implementation of risk management policy and strategy	# of risk assessment facilitated	Simple count of numbersof Risk assessment facilitated	Invitation/notice; Attendance register	4 risk assessment facilitated	4 risk assessment facilitated	0	N/A		0	N/A		0	N/A	4	4 risk assessment facilitated	R 313 200.	MM'S OFFICE	N/A	N/A
		# 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	1	1 Risk Management Committee Meetings held	R 116 730.	MM'S OFFICE	N/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	1	1 risk management reports submitted to Audit committee	R0.00	MM'S OFFICE	N/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		0	N/A	R0.00	MM'S OFFICE	N/A	N/A	
GGD/05	Implementation of Anti- fraud and corruption strategy/policy	# of reports produced on reported fraud & corruption cases.	simple count number of report of produced on reported corruption cases	Corruption cases Reports	4 reports produced on reported fraud & corruption cases produced through Hotline or internal	4 reports produced on reported fraud & corruption cases produced through Hotline or internal	1	1 reports produced on reported fraud & corruption cases produced through Hotline or internal.	1	1 reports produced on reported fraud & corruption cases produced through Hotline or internal.	1	1 reports produced on reported fraud & corruption cases produced through Hotline or internal.	1	1 reports produced on reported fraud & corruption cases produced through Hotline or internal.	R0.00	MM'S OFFICE	N/A	N/A		
		# of Anti-Fraud and corruption awareness campaigns facilitated	simple count number/risk management unit	Invitation,attendance register	2 Anti-Fraud & corruption and security awareness campaigns facilitated	2 Anti-Fraud & corruption and security awareness campaigns facilitated	0	N/A		0	N/A	1	1 Anti-Fraud & corruption awareness campaigns facilitated	0	N/A	R 105 300.00	MM'S OFFICE	N/A	N/A	
		# Investigations of fraud and corruption reported cases	simple count number of report on investigations conducted	Reports of cases	Investigations of fraud and corruption reported cases	4 Investigations of fraud and corruption reported cases	1	1 Investigations conducted into reported fraud and corruption cases	1	1 Investigations conducted into reported fraud and corruption cases	1	1 Investigations conducted into reported fraud and corruption cases	1	1 Investigations conducted into reported fraud and corruption cases	1	1 Investigations conducted into reported fraud and corruption cases	R500 000.00	MM'S OFFICE	N/A	N/A
GGD/06	Appointment of Risk support and Forensic Investigators Consultants	# of Service Providers appointed	simple count number of Service Providers appointed	Appointment 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	N/A		
		Establishment of municipal fraud hotline services	% Establishment of municipal fraud hotline services	Fraud hotline register	New	100% Establishment of municipal fraud hotline services										MM'S OFFICE	N/A	N/A		

GGD/07	Advertisement	Turnaround time in placing adverts	count average 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		10	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	R 3 132 000	MMS 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	12 media statements released		3	3 media statements released		3	3 media statements released		3	3 media statements released	R1000 000	MMS OFFICE	N/A	N/A
GGD/09	Customer care	# customer care survey conducted	Completion of customer care survey by 30 September 2024 will be 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	R500 000	MMS OFFICE	N/A	N/A
GGD/10	Intergovernmental relations	# of intergovernmental relation meetings organized	simple count number of intergovernmental relation meetings organized	Attendance register, invitations	4 intergovernmental relation meetings organized	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	R100 000	MMS OFFICE	N/A	N/A
GGD/11	Media networking	# of media networking sessions organized	simple count number of media networking sessions organized	Attendance 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	R300 000	MMS 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	Attendance register, invitations	3 initiatives conducted on revival of customer care mechanisms (Establishment of call centre, 2 batho pele 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	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	R500 000	MMS 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 of reports 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	1 of reports produced on functionality of Smart Call center		1	1 of reports produced on functionality of Smart Call center	R3 500 000	MMS OFFICE	N/A	N/A
GGD/14	Sports development and marketing	# of marketing sponsorship concluded	simple count number of marketing sponsorship concluded	sponsorship concluded reports	New	1 sponsorship concluded reports		0	N/A		0	N/A		1	1 sponsorship concluded	R7 000 000	MMS OFFICE	N/A	N/A
GGD/15	Communications equipments	# of communication equipments acquired	Simple count of number of communication equipments	Delivery notes	07 communication equipments purchased (25 communication equipments acquired,		0	N/A		0	N/A		25	25	R1 500 000.00	MMS 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%		100%	100%		100%	100%	R 3 000 000	MMS 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 consultation (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: * Reviewing all SLA's (25%)		25%	25% review of service level agreements: * Reviewing all SLA's (25%)		25%	25% review of service level agreements: * Reviewing all SLA's (25%)	R2000 000	MMS 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		10%	10% progress in monitoring the establishment of new Burgersfort Landfill site: *Internal Landfill Audit(15%)		15%	15% progress in monitoring the establishment of new Burgersfort Landfill site *Internal Landfill Audit(15%)	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%)	R500 000.00	Community Development	Steelport	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: *2x Conducting of climate change		5%	5% progress in the Implementation of climate change and adaptation strategy: *2x Conducting of climate change		5%	5% progress in the Implementation of climate change and adaptation strategy: *2x Conducting of climate change	R522 500.00	Community Development	All	All
GGD/21	Assessment of Integrated Waste Management Plan (IWMP)	% progress in the assessment of Integrated 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 Integrated Waste Management Plan (IWMP)	30% progress in the assessment of Integrated Waste Management Plan (IWMP): *Follow up letter on procurement of waste trucks(5%)*Extension of waste collection service for identified areas(5%)*Annual review report(5%)*		5%	5% progress in the assessment of Integrated Waste Management Plan (IWMP): *Follow up letter on procurement of waste trucks(5%)*Extension of waste collection service for identified areas(5%)*Annual review report(5%)*		5%	5% progress in the assessment of Integrated Waste Management Plan (IWMP): *Follow up letter on procurement of waste trucks(5%)*Extension of waste collection service for identified areas(5%)*Annual review report(5%)*		5%	5% progress in the assessment of Integrated Waste Management Plan (IWMP): *Follow up letter on procurement of waste trucks(5%)*Extension of waste collection service for identified areas(5%)*Annual review report(5%)*	R104 500.00	Community Development	Malogeng	36
GGD/22	Units receiving weekly refuse removal	# of units receiving weekly refuse removal services	Simple count of number units receiving weekly refuse removal services	Quarterly refuse removal reports	11 500 units (Households, Business and government facilities)	17000 units (Households, Business and government facilities)		11,500	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		11,500	11 500 units (Households, Business and government facilities) receiving weekly refuse removal services	R0.00	Community Development	All	All

GGD/23	Landfill audits conducted	# of internal Landfill audits conducted	Simple count 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 Landfill audits conducted by 30 September 2024		2 02 Internal Landfill audits conducted by 31 December 2024		2 02 Internal Landfill audits conducted by 31 March 2025		2 02 Internal Landfill audits conducted by 30 June 2025	R1500 000.00	Community Development	All	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 landfill Audits conducted by 30 September 2024		0 N/A		1 1 External landfill Audits conducted by 31 March 2025		1 1 External landfill Audits conducted by 30 June 2025		Community Development	All	All
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 receiving Adhoc waste collection		10 10 villages receiving Adhoc waste collection		10 10 villages receiving Adhoc waste collection		10 10 villages receiving Adhoc waste collection	R 2000 000.00	Community Development	All	All
GGD/25	Adhoc Cleaning Services	# of villages receiving cleaning services	Simple count of number of villages receiving cleaning services	Quarterly cleaning services reports		New 10 adhoc cleaning services conducted		10 10 villages receiving cleaning service		10 10 villages receiving cleaning service		10 10 villages receiving cleaning service		10 10 villages receiving cleaning service		Community Development	All	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	All
GGD/27	Provision of Skip bins	# of 6m³ Skip bins provisioned	Simple count of number of 6m³ Skip bins provisioned	Approved memo and the report		80 20X 6m³ Skip bins provisioned		0 N/A		0 N/A		0 N/A		30 30x6m³ Skip bins provisioned	R1 000 000.00	Community Development	All	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		5 05 areas receiving contracted refuse removals services (Praktiseer, Steelpoort, Mapodile, Ohrigstad & Burgersfort)		5 05 areas receiving contracted refuse removals services (Praktiseer, Steelpoort, Mapodile, Ohrigstad & Burgersfort)		5 05 areas receiving contracted refuse removals services (Praktiseer, Steelpoort, Mapodile, Ohrigstad & Burgersfort)		5 05 areas receiving contracted refuse removals services (Praktiseer, Steelpoort, Mapodile, Ohrigstad & Burgersfort)		5 05 areas receiving contracted refuse removals services (Praktiseer, Steelpoort, Mapodile, Ohrigstad & Burgersfort)	R18 000 000.00	Community Development	Praktiseer, Steelpoort, Mapodile, Ohrigstad & Burgersfort	13,31.2,1,18
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	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 maintenance 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	36
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	1000	1500 refuse working tools provisioned		375 375 refuse working tools provisioned		375 375 refuse working tools provisioned		375 375 refuse working tools provisioned		375 375 refuse working tools provisioned	R1 200 000.00	Community Development	All	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 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	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 areas for pilot projects on waste collection (Ga-Mampuru & Ga Makofane)		5 5 X rural areas for pilot projects on waste collection (Ga-Mampuru & Ga Makofane)		5 5 X rural areas for pilot projects on waste collection (Ga-Mampuru & Ga Makofane)		5 5 X rural areas for pilot projects on waste collection (Ga-Mampuru & Ga Makofane)	R110 460.00	Community Development	Ga-Mampuru & Ga Makofane	6,15,29,30,37,39
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 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)		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	18,1,31,36
GGD/35	Provisioning of waste management fleet	# of waste management fleet provisioned	Simple count of number of waste management fleet provisioned	Waste management fleet provisioning report	11	3X waste management fleet provisioned		0 N/A		0 N/A		0 N/A		3 3X waste management fleet provisioned	R0.00	Corporate/Technical Services	All	All
GGD/36	Repairs & Maintenance of Cemeteries	# of Municipal cemeteries maintained	Simple count of number of Municipal cemeteries maintained and listing their names	Municipal cemeteries maintenance reports with before and after pictures		6 6 X Municipal cemeteries maintained (Sebidikane, Praktiseer, Origstad, Penge, Mapodile & Appiesdooringdraai)		6 6 X Municipal cemeteries maintained (Sebidikane, Praktiseer, Origstad, Mapodile & Appiesdooringdraai)		6 6 X Municipal cemeteries maintained (Sebidikane, Praktiseer, Origstad, Mapodile & Appiesdooringdraai)		6 6 X Municipal cemeteries maintained (Sebidikane, Praktiseer, Origstad, Mapodile & Appiesdooringdraai)		6 6 X Municipal cemeteries maintained (Sebidikane, Praktiseer, Origstad, Mapodile & Appiesdooringdraai)	R627 000.00	Community Development	Sebidikane, Praktiseer, Origstad, Penge, Mapodile & Appiesdooringdraai	18,13,01,16,02,18
GGD/37	Establishment of Apel Regional cemetery	% progress on the establishment of Apel regional cemetery				25%									R1 000 000.00	Community Development	Apel	36

GGD/38	Planting of trees	# 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	300	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	All	All
GGD/40	Repairs and maintenance of recreational parks	# of recreational parks maintained	Simple count of number of recreational parks maintained	quarterly recreational parks maintenance reports, with before and after photos		33 recreational parks maintained	11	recreational parks maintained	11	recreational parks maintained	11	recreational parks maintained	0	N/A	R627 429.00	Community Development	All	All
GGD/41	Establishment of a new recreational park	# of recreational parks established	Simple count of number recreational parks established	Photos of the land before recreational parks is established and a photo of established recreational park	New	2 of recreational parks established (Mapodile and Ohrigstad)	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 alien plants eradicated		150	100 alien plants eradicated	0	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 cashiers)(25%)	0	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 cashiers)(25%)	25%	25% 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 cashiers)(25%)	25%	25% 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 cashiers)(25%)	0	N/A	0	N/A	R156 750.00	Community Development	All	All
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	36 Traffic law enforcement activities conducted	9	9 Traffic law enforcement activities conducted	9	9 Traffic law enforcement activities conducted	9	9 Traffic law enforcement activities conducted	9	9 Traffic 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	24 for a coordinated(Transport, Community Safety Disaster Advisory, Disaster Tech, Sports Confederation, Art and Culture Advisory Environmental, LAC Tech)	28 for a coordinated(Transport, Community Safety Disaster Advisory, Disaster Tech, Sports Confederation, Art and Culture Advisory Environmental, LAC Tech)	28	28 for a coordinated(Transport, Community Safety Disaster Advisory, Disaster Tech, 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)	2800%	28 for a coordinated(Transport, Community Safety Disaster Advisory, Disaster Tech, 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)	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, Environmental and Disaster Awareness)	11	11 awareness campaigns conducted (Road safety, Thusong Service, Environmental and Disaster Awareness)	11	11 awareness campaigns conducted (Road safety, Thusong Service, Environmental and Disaster Awareness)	11	11 awareness campaigns conducted (Road safety, Thusong Service, Environmental and Disaster Awareness)	11	11 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 calibration report	07 traffic devices calibrated	07 traffic devices calibrated	2	2 traffic devices calibrated	2	2 traffic devices calibrated	1	1 traffic devices calibrated	2	2 traffic devices calibrated	R230 860.	Community Development	All	All

GGD/48	Facilitation on procurement of VTS equipment	# of additional licensing equipment provisioned	Simple count of number of additional licensing equipment provisioned	Purchasing order and delivery note	01 additional licensing equipment provisioned	01 additional licensing equipment provisioned		0	N/A		0	N/A		0	N/A		01 additional licensing equipment provisioned	R 1 700 000.	Community Development	All	All
GGD/49	Implementation of Integrated Transport Plan (ITP)	% progress in the Implementation of Integrated Transport Plan (ITP)	Percentage project progress in line with predetermined activities	*Data base for all mini taxis in town "Invitations, attendant register, minutes of engagement;"proof of facilitation for acquisition of operating licences	New	25% progress in the Implementation of Integrated Transport Plan (ITP): * Development of data base for all mini taxis in town (5%)*Engage Department of Transport and Community Safety(10%)*Facilitate for	5%	5% progress in the Implementation of Integrated Transport Plan (ITP):*Development of data base for all mini taxis in town (5%)	10%	10% progress in the Implementation of Integrated Transport Plan (ITP):*Engage Department of Transport and Community Safety(10%)	0	N/A	10%	10% progress in the Implementation of Integrated Transport Plan (ITP):*Facilitate for acquisition of operating licences for mini taxis (10%)	R313 500.	Community Development	All				
GGD/50	Provisioning of traffic official uniform	# of traffic official uniform purchased	Simple count of number of traffic official uniform purchased	Purchasing order and delivery note	1125 official traffic uniform purchased. (32 each of trousers, shirts, jackets, jerseys, shoes, socks, caps, ties, belts, reflective coats)	618 official traffic uniform purchased. (32 each of trousers, shirts, jackets, jerseys, shoes, socks, caps, ties, belts, reflective coats)	0	N/A		0	N/A		618	618 official traffic uniform purchased. (32 each of trousers, shirts, jackets, jerseys, shoes, socks, caps, ties, belts, reflective coats)	R1 567 500	Community Services	N/A	N/A			
GGD/51	Coordination of community development services	# of community development services coordinated	Simple counting of number of community development services coordinated	Quarterly community development services coordinated reports	04 community development services coordinated. (Traffic stations and Thusong Service Centers)	04 community development services coordinated. (Traffic stations and Thusong Service Centers)	1	1 community development services coordinated. (Traffic stations and Thusong Service Centers)	1	1 community development services coordinated. (Traffic stations and Thusong Service Centers)	1	1 community development services coordinated. (Traffic stations and Thusong Service Centers)	1	1 community development services coordinated. (Traffic stations and Thusong Service Centers)	R0.00	Community Development	All	All			
GGD/52	Provisioning of additional Traffic Management Solution	% progress in the provisioning of traffic management solution	Percentage project progress in line with predetermined activities	Quarterly traffic management solution reports	0	100% progress in the provisioning of traffic management solution (Apel): *Followup on provisioning of Traffic Management solution(50%)* Installation of traffic management solution (Apel)	0	N/A	50%	50% progress in the provisioning of traffic management solution (Apel): *Followup on provisioning of Traffic Management solution(50%)	0	N/A	50%	50% progress in the provisioning of traffic management solution (Apel):* Followup on installation of traffic management solution (Apel)(50%)	R 550 193.	Community Development	Apel		36		
GGD/53	Facilitation Implementation of the findings	% implementation Transport Inspectorate Unit finding submitted to the municipality	Number of findings resolved over number of findings made against the municipality	Transport Inspectorate Unit finding submitted to the municipalityProgress report	50% implementation of Transport Inspectorate Unit finding submitted to the municipality	75% implementation of Transport Inspectorate Unit finding submitted to the municipality	75%	75% implementation of Transport Inspectorate Unit finding submitted to the municipality	75%	75% implementation of Transport Inspectorate Unit finding submitted to the municipality	75%	75% implementation of Transport Inspectorate Unit finding submitted to the municipality	75%	75% implementation of Transport Inspectorate Unit finding submitted to the municipality	R0.00	Community Development	N/A	N/A			
GGD/54	Installation of Fixed Speed Cameras	# Installed Fixed Speed Cameras in Burgersfort Town by 30 June 2025	Simple counting of number of fixed speed cameras installed in Burgersfort Town	Photos o the place the camerasare installed before installation and after installation	0%	2 X Installed Fixed Speed Cameras in Burgersfort Town by 30 June 2025	0	N/A		0	N/A		22	22 X Installed Fixed Speed Cameras in Burgersfort Town by 30 June 2025	R1 567 500.	Community Development	Burgersfort	18			
GGD/55	Facilitation-Installation of filing cabinets at Licensing Offices	# filing cabinets installed (Praktiseer DLTC, Steelpoort VTS and Mabopo Licencing Office).	Simple count number of filing cabinets installed at Licensing Offices	Memo Purchasing order	New	3x filing cabinets installed	0%	N/A	300%	3 X Filing cabinets installed	0%	N/A	0%	N/A	R800 000.00	Community Development	N/A	N/A			
GGD/56	Training of disaster management committees	# of disaster management committee training conducted	Simple counting of number of disaster management committee training conducted	Invitation to the training: * attendant register of the training attendees	New	03 disaster management committee training conducted	0	N/A	1	01 disaster management committee training conducted	1	01 disaster management committee training conducted	1	01 disaster management committee training conducted	R 200 000.	Community Development	N/A	N/A			
GGD/57	Provisioning of disaster relief material	% Progress of disaster relief material provisioned	Number of beneficiaries given relief material against the number of households qualifying for the relief materials	Disaster relief material distribution register	New	100% progress of disaster relief material provisioned	100%	100% progress of disaster relief material provisioned	100%	100% progress of disaster relief material provisioned	100%	100% progress of disaster relief material provisioned	100%	100% progress of disaster relief material provisioned	R2 308 608.	Community Development	All	All			
GGD/58	Conducting of pauper's burials	% of qualifying paupers burials conducted	Number of pauper burials conducted against the number of paper burials requested	Quarterlypaupers burials conducted reports	100% of qualifying paupers burials conducted	100% of qualifying paupers burials conducted	100%	100% of qualifying paupers burials conducted(Unknown bodies)	100%	100% of qualifying paupers burials conducted(Unknown bodies)	100%	100% of qualifying paupers burials conducted(Unknown bodies)	100%	100% of qualifying paupers burials conducted(Unknown bodies)	R 313 500.	Community Development	All	All			
GGD/59	Sport, Arts, and culture programs	# of Sport, Arts, and culture programs conducted	Simple count of number of Sport, Arts, and culture programs conducted	Invitations, attendance register & event report	0	8x sport, art, and culture programmes conducted	2	02 sport, art, and culture programmes conducted (Authorship workshop & Literacy Day)	2	02 sport, art, and culture programmes conducted (Sport Indaba & Library Outreach)	2	02 sport, art, and culture programmes conducted (Softball Tournament & Indigenous games)	2	02 sport, art, and culture programmes conducted (World Bood and Farm Sport)	R 1 096 000.	Community Development	All	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		0	N/A		0	N/A		150	150 library materials provisioned		150	150 library materials provisioned	R876 128.00	Community Development	All	N/A
GGD/61	Development of community facilities master plan	% Progress in the development of community master plan	Percentage project progress in line with predetermined activities	*Terms of reference * proof of follow up made;*Proof of Stakeholder engagement made; *Final Sport, arts and culture Strategy	New		100% progress in the development of community facilities master plan: *Develop Terms of reference(25%); * Follow up on procurement processes(25%);*Stakeholder engagement on the draft community facility master plan(25%); *Final		25%	25% progress in the development of community facilities master plan: * Develop Terms of reference(25%);		25%	25% progress in the development of community facilities master plan: * Follow up on procurement processes(25%);		25%	25% progress in the development of community facilities master plan: *Stakeholder engagement on the draft community facility master plan(25%)		25%	25% progress in the development of community facilities master plan: *Final community facilities master plan(25%)	R500 000.00	Community Development	All	All
GGD/62	Provisioning of furniture for community halls	# of community halls furniture provisioned	Simple count of number of community halls furniture provisioned	Memo Purchasing order		60	124 community halls furniture provisioned(chairs and tables)		0	N/A		124	124 community halls furniture provisioned(chairs and tables)		0	N/A		0	N/A	R 1 500 000.	Community Development	All	All
GGD/63	Provisioning of Community halls working tools(plumbingtools, garden tools,	# of working tools provisioned	Simple counting number of working tools provisioned	Purchasing order and delivery note		0	200 community halls working tools provisioned		0	N/A		0	N/A		200	200 community halls working tools provisioned		0	N/A	R500 000.00	Community Development	All	N/A
GGD/64	Supply and installation of community facilities signage (Disclaimer boards, directional boards and operating hours boards)	# of signage installed	Simple count of number of signage installed	guard houses for community facilities Progress report	New		20 signage installed		0	N/A		0	N/A		20	20 signage installed		0	N/A	R500 000.00	Community Development	Sebidikane Kgotaneng, Apel	18,16,36
GGD/65	Construction of guard houses for community facilities	# of guard houses for community facilities provisioned	Simple count of number of guard houses for community facilities provisioned	guard houses for community facilities Progress report	300%		4 guard houses for community facilities constructed		0	N/A		0	N/A		2	02 guard houses for community facilities constructed		2	02 guard houses for community facilities constructed	R1 000 000.00	Community Development		01,16,31
GGD/66	Contracted horticultural services for beautification of community facilities	# of horticultural services for beautification of community facilities contracted	Simple count of number of horticultural services for beautification of community facilities contracted reports	Monthly horticultural services for beautification of community facilities contracted reports		0%	12 horticultural services for beautification of community facilities contracted		0	N/A		0	N/A		6	06 horticultural services for beautification of community facilities contracted		6	06 horticultural services for beautification of community facilities contracted	R1 567 500.00	Community Development	All	All
GGD/67	Provision of security resources	# of municipal offices security systems and equipment installed	Simple count of number of municipal offices' security systems and equipment installed	Purchasing order and the installation report	07 municipal offices security systems and equipment installed		07 municipal offices security systems and equipment installed		9	N/A		3	03 municipal offices security systems and equipment installed		4	04 municipal offices security systems and equipment installed		0	N/A	R4 180 000.00	Community Development	Apel, Moopetsi, Ohrigstad, Mapodi e, Burgersfort	36,8,1,2, 18
		# of Municipal sites/ offices where CCTV Cameras maintained	Simple count of number of security cameras maintained	Quarterly security monitoring services reports	07 Municipal sites/ offices where CCTV Cameras maintained		09 Municipal sites/ offices where CCTV Cameras maintained		3	03 Municipal sites/ offices where CCTV Cameras maintained		3	03 Municipal sites/ offices where CCTV Cameras maintained		3	03 Municipal sites/ offices where CCTV Cameras maintained		3	03 Municipal sites/ offices where CCTV Cameras maintained	R2 090 000	Community Development	All	All
GGD/68	Monitoring of security management services	# of security monitoring services conducted	Simple count of number of security monitoring services conducted	Quarterly security monitoring services conducted reports	12 security management monitoring services conducted		12 security monitoring services conducted		3	3 monitoring services conducted		3	3 monitoring services conducted		3	3 monitoring services conducted		3	3 monitoring services conducted	R0	Community Development	All	All
		# of security audits produced	Simple count of number of security audits produced	Quarterly Security reports	4 security audits produced		4 security audits produced		0	N/A		2	02 security audits produced		0	N/A		2	2 security audits produced	R0.00	Community Development	All	All

		# of security awareness campaigns facilitated	simple count of number of security awareness campaigns facilitated	Invitations, attendance register & minutes	2 security awareness campaigns facilitated	2 security awareness campaigns facilitated	0 N/A			1 security awareness campaigns facilitated	0 N/A			1 security awareness campaigns facilitated	R 20 900.00	Community Development	All	All
GGD/69	Development of municipal security control room (Ape)	% progress in establishment of Municipal Security control room	percentage progress of Municipal security control room established	Municipal security control room established progress report	New	100% security control room established(Apel)	0 N/A			0 N/A	0 N/A		100%	100% Municipal security control room established	R2 090 000.00	Community Development	All	All
GGD/70	Fencing of Burgersfort Head Office	% progress fencing of Burgersfort Head Office	Percentage project progress in line with predetermined activities	*needs list memo; proof of follow up with relevant Departments (Corporate and Shared services, STO)	New	100% of Fencing of Burgersfort Head Office	0% N/A			100%	100% of Fencing of Burgersfort Head Office	0% N/A	0% N/A		R3 000 000	Community Development		All
GGD/71	Management of Security services	% of security clusters managed	Number of security clusters managed	Quarterly security reports conducted		100% security clusters managed	100%	100% security clusters managed		100%	100% security clusters managed	100%	100% security clusters managed	100%	R95 000 000.	Community Development	All	All
GGD/72	Lack of ward based AIDS councils	# of ward based AIDS councils established	Simple count of number of ward based AIDS councils established	Invitation, attendant register ; list of names of ward based AIDS councils establishment	0%	39 ward based AIDS councils established	19	19 ward based AIDS councils established		20	20 ward based AIDS councils established	0 N/A	0 N/A		R0.00	Community Development	All	All
GGD/73	Lack of HIV/AIDS Technical Committee	# of HIV/AIDS Technical Committee established	Simple count of number of HIV/AIDS Technical Committee established	Reports & invitations, attendance register		0 01 HIV/AIDS Technical Committee established	0 N/A			1 01 HIV/AIDS Technical Committee established	0 N/A		0 N/A		R0.00	Community Development	All	All
GGD/74	Training of HIV/AIDS Technical Committee	# of HIV/AIDS Technical Committee training conducted	Simple count of number of HIV/AIDS Technical Committee training conducted	Invitations, attendance register & minutes		0 01 HIV/AIDS Technical Committee training conducted	0 N/A			0 N/A	0 01 HIV/AIDS Technical Committee training conducted	0 N/A	0 N/A		R500 000.00	Community Development	All	All
GGD/75	Special Programmes	# of Disability initiatives conducted	Simple count of number of Disability initiatives conducted	Invitations, attendance register & minutes	4 Disability Initiatives conducted	4 Disability Initiatives conducted	1 1 Disability Initiatives conducted	1 1 Disability Initiatives conducted		1 1 Disability Initiatives conducted	1 1 Disability Initiatives conducted	1 1 Disability Initiatives conducted	1 1 Disability Initiatives conducted		R600 000.00	Corporate services	N/A	N/A
		# of Youth initiatives conducted	Simple count of number of Youth initiatives conducted	Invitations, attendance register & minutes	4 Youth initiatives conducted.	4 Youth initiatives conducted.	1 1 Youth initiatives conducted.	1 1 Youth initiatives conducted.		1 1 Youth initiatives conducted.	1 1 Youth initiatives conducted.	1 1 Youth initiatives conducted.	1 1 Youth initiatives conducted.		R3000 000.00	Corporate services	N/A	N/A
		# of Mandela Day 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	0 N/A		R300 000.00	Corporate services	N/A	N/A
		# of Children Initiatives conducted	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 1 Children initiatives conducted.		1 1 Children initiatives conducted.	1 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	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 1 Gender Initiatives conducted.	1 1 Gender Initiatives conducted.	1 1 Gender Initiatives conducted.		R400 000.00	Corporate services	N/A	N/A
		# of Elderly Initiatives conducted	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	1 1 Elderly initiatives conducted		1 1 Elderly initiatives conducted	1 1 Elderly initiatives conducted	1 1 Elderly initiatives conducted	1 1 Elderly initiatives conducted		R600 000.00	Corporate services	N/A	N/A
		# of Moral Regeneration initiatives conducted	Simple count of number of Moral Regeneration initiatives conducted	Invitations, attendance register & minutes	4 Mayoral regeneration initiatives conducted	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	1 1 Mayoral regeneration initiative conducted	1 1 Mayoral regeneration initiative conducted		R800 000.00	Corporate services	N/A	N/A
		# of Local Aids Council initiatives conducted	Simple count of number of Local Aids Council initiatives conducted	Invitations, attendance register & minutes	4 Local Aids council initiatives conducted	4 Local Aids council initiatives conducted	1 1 Local Aids council initiatives conducted	1 1 Local Aids council initiatives conducted		1 1 Local Aids council initiatives conducted	1 1 Local Aids council initiatives conducted	1 1 Local Aids council initiatives conducted	1 1 Local Aids council initiatives conducted		R1 300 000	Corporate services	N/A	N/A
		# of Military veterans' initiatives conducted	Simple count of number of Military veterans' initiatives conducted	Invitations, attendance register & minutes	Military Veterans initiatives conducted	4 Military Veterans initiatives conducted	1 1 Military Veterans initiatives conducted	1 1 Military Veterans initiatives conducted		1 1 Military Veterans initiatives conducted	1 1 Military Veterans initiatives conducted	1 1 Military Veterans initiatives conducted	1 1 Military Veterans initiatives conducted		R600 000.00	Corporate services	N/A	N/A
GGD/76	Mayoral programme	# stakeholder Engagement held	Simple count of number of stakeholder Engagement held	Invitations, attendance register & minutes	4 stakeholder Engagement held	4 stakeholder Engagement held	1 1 stakeholder Engagement held	1 1 stakeholder Engagement held		1 1 stakeholder Engagement held	1 1 stakeholder Engagement held	1 1 stakeholder Engagement held	1 1 stakeholder Engagement held		R695 605	Corporate services	N/A	N/A
		# speaker stakeholder engagement held	Simple count of number of speaker stakeholder engagement held	Invitations, attendance register & minutes	New	4 stakeholder Engagement held	1 1 stakeholder Engagement held	1 1 stakeholder Engagement held		1 1 stakeholder Engagement held	1 1 stakeholder Engagement held	1 1 stakeholder Engagement held	1 1 stakeholder Engagement held		R493 030	Corporate services	N/A	N/A
		# Whippy meeting held	Simple count of number of hippy meeting held	Invitations, attendance register & minutes	New	4 whippy meetings held	1 1 whippy meetings held	1 1 whippy meetings held		1 1 whippy meetings held	1 1 whippy meetings held	1 1 whippy meetings held	1 1 whippy meetings held		R104 900	Corporate services	N/A	N/A

		# of mayoral Imbizos facilitated	Simple count of number of mayoral Imbizos facilitated	Invitations, attendance register & minutes	4 mayoral Imbizos facilitated	4 mayoral Imbizos facilitated		1 1 mayoral Imbizos facilitated		1 1 mayoral Imbizos facilitated		1 1 mayoral Imbizos facilitated		1 1 mayoral Imbizos facilitated	R900 000	Corporate services	N/A	N/A
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 Magosi 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 FTLN Network (WAN and LAN) infrastructure	# of Maintenance, and Support of FTLN Network (WAN and LAN) infrastructure conducted	Simple count of number of Maintenance, and Support of FTLN Network (WAN and LAN) infrastructure conducted	FTLN Network (WAN and LAN) infrastructure report	4	4 Maintenance, and Support of FTLN Network (WAN and LAN) infrastructure conducted		1 1 Maintenance, and Support of FTLN Network (WAN and LAN) infrastructure conducted		1 1 Maintenance, and Support of FTLN Network (WAN and LAN) infrastructure conducted		1 1 Maintenance, and Support of FTLN Network (WAN and LAN) infrastructure conducted		1 1 Maintenance, and Support of FTLN Network (WAN and LAN) infrastructure conducted	R15 000 000	Corporate services	All	All
GGD/82	IT Software Licences	# of IT software Licences renewed	Simple count of number of IT software Licences renewed	IT software Licenses renewed report	100%	5 of IT software Licenses renewed		5 5 of IT software Licenses renewed		0 N/A		0 N/A		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 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		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	1 - public participation facilitated for Annual report presentation	0	N/A		0 N/A		1 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 facilitated for IDP/BUDGET presentation	0	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 1 public participation facilitated for By- laws presentation		1 1 public participation facilitated for By- laws presentation		1 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/council 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 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 municipal council			0 # of MPAC Reports submitted to municipal council									R0.00	Corporate and Shared Services	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

		# of MPAC benchmarking sessions conducted with other 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
		# of project visit conducted	Simple count of project visit conducted			4 of project visit conducted									R0.00	Corporate and Shared Services	N/A	N/A
GGD/89	Implementation of Local Geographic Name change policy	# of Municipal Facilities name changed	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	Acquisition of Office furniture and equipment for Regional Offices/Age	# of time/s regional 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	N/A
GGD/91	4 x Facilitation of Regional Office furniture and equipments	# of time/s repairs, and maintenance/refurbishment of regional office clusters facilitated	Simple count of time/s repairs, and maintenance/refurbishment of regional office clusters facilitated		New	4 of time/s repairs, and maintenance/refurbishment of regional office clusters facilitated									R 2 000 000.00	Corporate and Shared Services	N/A	N/A