GENERAL INFORMATION

I. Executive Committee

- (i) Cllr. E.E. Maila (Mayor)
- (ii) Cllr. M.Q. Moeng (Portfolio Head: Budget and Treasury)
- (iii) Cllr.L.H. Mojalefa (Portfolio Head: Infrastructure Development and Technical Services)
- (iv) Cllr. M M. Mabelane (Portfolio Head: Local Economic Development & Tourism)
- (v) Cllr. M.D. Mampa (Portfolio Head : Development planing, Human Settlement and Building Control)
- (v) Cllr. R. M. Mashego (Portfolio Head: Corporate and Shared Services)
- (vi) Cllr. K. E. Mokome (Portfolio Head: Community Development)
- (vii) Cllr. M.L. Shai (Deputy portfolio Head: Corporate and Shared Services)
- (viii) Cllr. S.I. Makofane (Deputy Portfolio Head: Local Economic Development & Tourism)

(ix)

II. Addresses

Head Office Regional Office

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Website: http://www.tubatse.gov.za and www.fetakgomo.gov.za (www.fgtm.gov.za)

III. Contacts

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Acting Municipal Manager

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

Mayor's Foreword

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

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

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

Regards

Cllr Maila EE The Mayor FETAKGOMO TUBATSE LOCAL MUNICIPALITY
2024/2025 TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

_								2024/2025 TOP L	AYER SERVICE DE K	LIVERY AND BUDGET IMPLEMENTAT PA1. Spatial Rationale:	TON PLAN (SDBIP)								
Project	Project/Programme	Performance Indicator	Description of Unit	Source of Evidence	Baseline	2024/2025 Annual Targets		The	Objective: To prome	ote integrated human settlements (Out	Quarterly Targets Quarter 3				Budget	Adjusted Budget Reason for	Responsible	ward	Village
No.			of Measurement				Targets	Qua	rter 1	Quarter 2				Quarter 4		Adjustment	Department		
								Target	Target Description	Target Target Description	Target Adjusted Targ	et Target Description	Target	Adjusted Target Target Description					
SPT/1	Development of Ohrigstad Regiona Precinct Plan	# of Ohrigstad Regiona Precinct Plan developed	I Simple count of number of Ohrigstad Regional Precint plan developed	1st Quarter - Inception report, Status quo; 2nd Quarter - Draft Ohrigstad Regional Precinct	New indicator	Ohrigstad Regional Precinct Plan developed by June 2025	0.5 Ohrigstad Regional Precinct Plan developed by 31 becember 2024: Inception Report; Slatus quo(0.25); "Draft Ohrigstad Regional Precinct Plan developed(0.25)		5 0.25 Ohrigstad Regional Precinct Plan developed by September 2024: * Inception Report; Status quo	0.25 0.25 Ohrigsted Regional Precinct Plan developed by December 2024 "Darfs Ohrigstad Regional Precinct Plan developed	0.25	o N/A		1 O NA	R1 800 000.	R0.00 None appointment service providue to dela toda toda toda toda procurement processes and project was roll over 10 2025/20 Inanolal year	DVP of er ed ed ed ed ed		Ohrigstad, Kgautswan I,
SPT/2	Development of Burgersfort Regional Precinct Plan	# Burgersfort Regional Precinct Plan developed	recorded project	1st Quarter - Inception report, Status quo; 2nd Quarter - Draft Burgersfort Regional Precinct	New indicator	Burgersfort Regional Precinct Plan developed by June 2025	0.5 Burgersfort Regional Precinct Plan developed by 31December 2024: Inception Report; Status qu(0.25); "Orath burgersfort Regional Precinct Plan developed(0.25)	0.29	0.25 burgersfort Regional Precinct Plan developed by September 2024 *inception Report; Status quo	0.25 D.25 Purpenfort Regional Precinc Planter Communication Planter Communication December 2014 Death Burgersfort Regional Precinct Plan	0.25	0 N/A		i onva	R2,800,000	R0.00 None appointment service provided provided provided provided procurement processes and project was roll over to 2005/20 financial year	ne ed	18, 31 E	Burgersfort
SPT/3	Development of Steelpoort Regiona Precinct Plan	# Steelpoort Regiona Precinct Plan developed	Simple determining frecorded project progress in line with its predetermined milestones	Status quo;	New indicator	Steelpoort Regional Precinct Plan developed by June 2025	0.5 Steelpoort Regional Precinct Plan developed by 31December 2024: Inception Report: Status quo(0.25); 'Draft Steelpoort Regional Precinct Plan developed(0.25)		6 0.25 Steelpoort Regional Precinct Plan developed by September 2024: "Inception Report; Status quo	0.25 (0.25 Steelpoort Regional Precinct Plan developed by December 2024. 'Draft Steelpoort Regional Precinct Plan	0.25	0 N/A		T O NA	R2 400 000	R0.00 None appointment service provided to the service provided to delay procurement processes and to project was for to 2025/20 financial year	ne ed	2 M	Steelpoort. Mapodile, Mampuru, Makgomo, Malekana
SPT/4	Development of Ape Regional Precinct Plan	# Apel Regiona Precinct Plan developed	Simple determining recorded project progress in line with its predetermined milestones	Status quo;	New indicator	Apel Regional Precinct Plan developed by June 2025	0.5 Apel Regional Precinct Plan developed by 31 December 2024: * Inception Report; Status quo(0.25); *Draft Apel Regional Precinct Plan developed(0.25)	0.29	5 0.25 Apel Regional Precinct Plan developed by September 2024: "Inception Report; Status quo	0.25 0.25 Apel Regional Precinct Plan developed by December 2024 "Draft Apel Regional Precinct Plan	0.25	0 N/A		1 O NA	R2 000 000.	R0.00 None sprointment service providue to delay procurement processes and to project was roll over to 2025/20 financial year	ed	1	spel, Ga- ikwana, Ga- ichabeleng, Mohlaletse, Strydkraal
SPT/5	Development of Integrated Public Transport Network	# Integrated Public Transport Network developed		1st Quarter - Inception report, Status quo; 2nd Quarter - Draft Integrated Public Transport Network	New Indicator	1 Integrated Public Transport Network developed by June 2025	0.5 Integrated Public Transport Network developed by 31December 2024: Inception Report; uqu(0.25); "Viralt Integrated Public Transport Network developed(0.25)	0.28	5 0.25 Integrated Public Transport Network developed by September 2024: "Inception Report; Status quo	0.25 0.25 Integrated Public Triansport Septiment Public Triansport by December 2024: "Orati Integrated Public Transport Network	0.25	0 N/A		1 O N/A	R1 500 000.	R0.00 None spointment appointment appointment due to delege provide due to delege procurement processes and project was roll over to 2020 financial year	ed ne ed	All A	ī
SPT/6	Development of feasibility study for International Convention Centre (ICC)	# Feasibility study for International Conventional Convention Centre (ICC) developed	recorded project	1st Quarter - Inception report; 2nd Quarter - *Prelimenary Analysis Report	New indicator	1 Feasibility study for International Convention Centre (ICC) developed by June 2025	0.5 Feasibility study for International Convention Centre (ICC) developed by 31 December 2024: "Inception Report(0.25): Prelimenary Analysis Report(0.25)	0.28	5 0.25 Feasibility study for International Convention Centre (ICC) developed by September 2024: "Inception Report	0.25 Feasibility study for study for for Convention Centre (ICC) developed by December/2024 *Prelimenary Analysis Report	0.25	O N/A		1 O NA	R1 500 000	R0.00 None appointment service providue to delay procurement processes and to project was roll over to 2025/20 financial year	ed ne ed	18 E	Burgersfort
SPT/7	Development of feasibility study for government precinct	# Fessibility study for government precinct	r Simple determining recorded project progress in line with its predetermined milestones	1st Quarter - Inception report; 2nd Quarter - *Prelimenary Analysis Report	New Indicator	Feasibility study for government precinct developed by June 2025	0.5 Feasibility study for government precinct developed by 31 December 2024: "Inception Report(0.25): "Prelimenary Analysis Report(0.25)	0.28	5 0.25 Feasibility study for government precinct developed by September 2024: "Inception Report	0.25 Cass Feasibility study for study for study for end precinct developed by December 2024: "Prelimenary Analysis Report	0.25	O N/A		1 O NA	R1 500 000.	R0.00 None appointment sperior providue to delay procurement processes and to project was oil over to 2025/20 financial year	ed ne ed	18 E	Burgersfort
SPT/8	Development of Burgersfort Urban Design Framework	# Burgersfort Urban Design Framework developed by June 2025	Simple determining recorded project progress in line with its predetermined milestones	1st Quarter - * Inception report, 2nd Quarter - &Status quo;	New indicator	Burgersfort Urban Design Framework developed by June 2025	0.5 Burgerstort Urban Design Framework developed by 31 December 2024: "Inception Report(0/25); "Status Quo(0.25)	0.24	0.25 Burgersfort Urban Design Framework developed by September 2024: *Inception Report	0.25 D.25 Burgersfort Uson Design Framework developed by December 2024-*Status Quo	0.25	0 N/A		1 O NVA	R2,300,000	R0.00 None appointment service providue to delegate providue to delegate procurement processes and t project was roll over to 20200 financial year	DVP of er ed one ed	18 E	Burgersfort

acquisition an consolidation complete	id number or due and diligence reports for di land acquisition and consolidation completed	reports for land acquisition and consolidation	land acquisition ar consolidation completed t June 2025	nd land acquisition and by consolidation completed by 30 June 2025	reports for land acquisition and consolidation completed by September 2024	reports for land acquisition and consolidation completed by December 2024				process was terminated due to insufficient funds	
f # of Application for restructuring zon completed		4th Quarter - Application for 8	New indicator 1 Application for restructuring zone completed by June 2025	ng 1 Application for restructuring ne zone completed by 30 June 2025	0 N/A	O N/A	0 0 N/A	restructuring	zone		18, E 31, 35 S
engagements of run	n number of al Stakeholder	All Quarters - Invitation, attendant register, engagement minutes/report	New indicator 4 Stakeholder engagemen on formalization of rur settlements facilitated to June 2025	als 4 Stakeholder engagements rall on formalization of rural by settlements facilitated by 30 June 2025	1 1 Stakeholder engagements on formalization of rural settlements facilitated by September 2024	1 Stakeholder engagements on formalization of rural settlements facilitated by December 2024	1 1 Stakeholder engagements on formalization of rural settlements facilitated by March 2025	engagements formalization rural settlem	on of nents	R30,000 N/A DVP	All A
		4th Quarter - Application for thousing Accreditation			O N/A	o NA	0 0 N/A	Housing Accreditation		t 500 000 N/A DVP	All
# of potential funder mobilized for lan development	rs Simple count id number of potentia funders mobilized for land development	All Quarters - Proof of engagement with potential funders	New Indicator 4 potential funders mobilize for land development	ed 4 potential funders mobilized for land development by 30 June 2025	1 1 potential funders mobilized for land development	1 1 potential funders mobilized for land development	1 1 potential funders mobilized for land development	1 1 1 potential fur mobilized for development	nders R3 000 000 R3	000 000 N/A DVP	All
of Strategic lan released fi development	or number of strategic	resolution/ MOU with a	4-www.indicator 4 strategic land released f development	for 4 strategic land released for development by 30 June 2025	1 1 strategic land released for development	1 1 strategic land released for development	1 1 1 strategic land released for development	1 1 strategic released development	land R0.00 for	R0.00 N/A DVP	All
# of land acquired : Witgatboom 316 KT b June 2025	at Simple count of by number of land acquired	1st Quarter - Attendance register & minutes; 2nd Quarter - Valuation report; 3rd Quarter - Submission to council; 4th Quarter - Deed of sale	New Indicator 1 land acquired Wilgatboom 316 KT by Jur 2025	at 0.5 land acquired at ne Witgatboom 316 KT by 31 December 2024: "Engagement Meeting(0.25); "Valuation reports(0.25)	0.25 land acquired at Witgathoom 316 KT by September 2024: "Engagement Meeting	0.25 0.25 land acquired at Witgathoom 316 KT by December 2024: "Valuation reports	0 NA	1 0 N/A	R2,000,000	R0.00 The Municipality DVP currently has no funds to acquire land	All
# of land acquired at E 2238 Burgersfort Ext 2 by June 2025	irf Simple count of and acquired	1st Quarter - Attendance register & minutes; 2nd Quarter - Valuation report; 3rd Quarter - Submission to council; 4th Quarter - Deed of sale	New Indicator 1 land acquired at Erf 223 Burgersfort Ext 21 by Jur 2025	38 0.5 Iand acquired at Erf 2238 Be Burgerstoff Ext 21 by 31 December 2024: "Engagement Meeting(0.25): "Valuation reports(0.25)	0.25 0.25 land acquired at Erf 2238 Burgersfort End 21 by September 2024: "Engagement Meeting	0.25 0.25 land acquired at Erl 2238 Burgerstor Ex 21 by December 2024: 'Valuation reports	0.25 0 NA	1 0 N/A	R2,000,000	R0.00 The Municipality DVP currently has no funds to acquire land	All
# of land acquired : Leeuwvallei 297 KT b June 2025	at Simple count of by number of land acquired	1st Cuarter - Attendance register & minutes; 2nd Cuarter - Valuation report; 3nd Cuarter - Submission to council; 4th Quarter - Deed of sale	New Indicator 1 land acquired Leguwellel 297 KT by Jur 2025	at 0.5 land acquired at ne Leavaville 29' KT by 31 December 2024: *Engagement Meeting(0.25); *Valuation reports(0.25)	0.25 land acquired at Leeuwollal 297 KT by September 2024: "Engagement Meeting	0.25 0.25 land acquired at Lecurvalile 297 KT by December 2024: "Valuation reports	0 NA	1 0 NA	R3,000,000	Ro.oo The Municipality DVP currently has no funds to acquire land to acquire	All
# of land acquired a Mooifontein 313 KT b June 2025	at Simple count of by number of land acquired	1st Quarter - Attendance register & minutes; 2nd Quarter - Valuation report; 3rd Quarter - Submission to council; 4th Quarter - Deed of sale	New Indicator 1 land acquired Moofentein 313 KT by Jur 2025	at 0.5. land acquired at ne Mociloritein 31 s KT by 31 December 2024: "Engagement Meeting(0.25); "Valuation reports(0.25)	0.25 land acquired at Moolinaten 313 KT by September 2024: "Engagement Meeting	0.25 0.25 land acquired at Moolfontein 313 KT by December 2024: "Valuation reports	0 N/A	1 0 N/A	R3,000,000	R0.00 The Municipality DVP currently has no funds to acquire land	All
facquisition an consolidation strates	nd number of gy Implementation of	Implementation of acquisition and consolidation strategy	acquisition and consolidation	of The project is terminated on ng	o wa	O N/A	0 0 NA	1 0 NA	R200,000	R0.00 None appointment of service provider due to delayed procusement processes and the project was rolled over to 2025/2026 financial year	All
	# of Application frestructuring zor completed zor completed zor completed zor completed engagements or formalization of run teetisments facilitated engagements and completed accompleted for potential funder mobilized for lar development and development and development are released development and development and development are of land acquired Wilgatboom 316 KT is June 2025 # of land acquired at E 2238 Burgerison Ex 2 by June 2025 # of land acquired at E 2238 Burgerison Ex 2 by June 2025 # of land acquired at E 2238 Burgerison Ex 2 by June 2025 # of land acquired Modernian 313 KT is June 2025 # of land acquired modernian acquired modernian 313 KT is June 2025 # of land acquired modernian acquired modernian 313 KT is June 2025 # of land acquired modernian acquired modernian 313 KT is June 2025 # of land acquired modernian acquire	# of Application for Simple count of State of St	# of Application for Simple count of zone completed or complete or completed or complete or complete or completed or complete or compl	## of Application for Simple not number of police of trust facilitated in formalization of trust facilitated or number of police of trust facilitated in facilitated or number of police of trust facilitated or number of police of trust facilitated in facilitated or number of police of trust facilitated or number of police or number or number of pol	# of Application to Simple count of Border - Application to New Indicator 2005 2005 2005 2005 2005 2005 2005 200	## of Special United Simple count of the Country - Application to Research State Application for restructions Application for restrictions Application for restructions Application for restrictions Applicatio	## A population to Biomisson Communication of Communication Communicatio	## Application to service of the Country of Application to Workshop of Appl	## Company of the Com	Appendix Column Column	Company Comp

Project Project/Programme Performance Indicator Of Measurem	Unit Source of Evidence Baseline ent	2024/2025 Annual Targets 2024/2025 Adjusted Annual Targets			Quarterly Targets			Budget Adjusted Budge	Reason for Adjustment	Responsible Department	ward Village
			Quarter 1	Quarter 2	Quarter 3		Quarter 4	-			
			Target Target Description	Target Target Description	Target	Target Description	Target Target Description				
MTT/01 Development of % Development of Percentage proj Regional Office model Regional Office Model or progressions in production in milestones	sct 14 Causter - **Recytico report. New Indicator in 2nd Causter - **Danic Collection d and assessment. **Aft Causter - ** proof of Stakeholder engagement engagement and alignment	100% Development of Tegicone Regional R	25% 20% Development of Regional Clinic of Regional Clinic Model by 31 September 2024. Inception report(25%)	Model by 31	25%	N/A	25% 25% 25% Developm: of Regional College of	ce ne er	O Late appointment of service provider	Corporate and Shared Services	Ward 02.36, Steelpoort 01.13 Prakiseer and 18 Apel Ohrigstad
MTT/02 Establishment of 5 progress in Percentage proj Municipal training establishment of the control of the co	of Preliminary/inception design by managegement;	50% progress in 40% progress in establishment of Municipal establishment of Municipal establishment of Municipal establishment of Municipal by June 2025: Development of Concept of Concept Development of Concept of Concept document; document; doublission of submission of Preliminary/inception design Preliminary/inception design Preliminary/inception design Preliminary/inception design Preliminary/inception design Preliminary/inception design submission of detailed of detailed design/plan to design/plan to Municipal Preliminary/inception design submission of detailed of detailed design/plan to design/plan to Municipal Preliminary/inception design des design design des des design des design des des design des des design des	10% progress in establishment of the stablishment of the stablishm	establishment of Municipal Training centre in Ohrigstad by 30 December	15% ¢	5% N/A	10% 15% progress in establishment of contract of contract of Chipsel of detailed design/plan to Management(152)	d d	00 Late appointment of service provider	Corporate and Shared Services	Ward Ohrigstad 01
MTT/03 Feasibility study on % progress in Percentage projection of conducting feasibility progress in the Administration offices administration offices administration offices of milestones	ect tst Quarter **concept New Indicator document; document; and Quarter - * advert;	100% progress in conducting \$50% progress in conducting feasibility study on expansion feasibility study on expansion of administration offices by of administration offices by a final ministration offices of 31 June by June 2025: "concept December 2024." "concept document(25%): "Expression of comment(25%): "Expression of interest(25%): and signment(25%): "Interest(25%): and signment(25%): "Interest(25%): and signment(25%): "Interest(25%): and signment(25%): "Interest(25%):	25% 25% progress in conducting formal properties of administration offices by September 2024 Concept document(25%)	26% 25% progress in conducting feasibility study on expansion of administration offices by June by December 2024. Expression of interest (25%)	25% c	9% N/A	25% 0% NA	R500,000 R0.00	The project terminated to avoid duplications with DVP project	Corporate and Shared Services	Ward 02,36, Steelpoort 01,13 Prakiiseer and 18 Apel Ohrigstad
	of 4th Quarter - Municipal New Indicator Archanged report Archanged report	10 Municipal Facilities name 4 Municipal Facilities name changed by June 2025 changed by 30 June 2025	O N/A	O N/A	4	0 N/A	2 4 4 Municip Facilities nan changed by : June 2025	ne	00 Prolong consultation process which led to reducing the target to 4 municipality	Corporate and Shared Services	N/A N/A
MTT/05 Sourcing and # of potential funders Simple count mobilizations of grants mobilized for skills number of potential for skills development. Idevelopment. Skills development akilled development.	ential Memorandum of Understanding	2 potential funders mobilised to skills development.	O N/A	1 1 potential funders mobilised for skills development.	0	0 N/A	1 1 potential fund mobilised for sk development.	rs R200,000 R200,00	00 N/A	Corporate and Shared Services	N/A N/A
MTT/06 Feasibility study if progress (Feasibility Simple count study) on digitalization number (Feasibility service) on digitalization number (Feasibility service) on the progression of the progression o	of 4th Quarter - Digitalization New Indicator biblity Report on of	(Feasibility study) progress The project is terminated on digitalization of operating environment	o NA	O N/A	0	0 N/A	1 0 NA	R2 500 000 R0.	DO Proect is terminated because its budget was withdrawn during budget adjustmentdue insufficient revenue	Corporate and Shared Services	N/A N/A
MTT/07 Cascasing of % Cascasing professional	with municipality employees signed	100% Cascading of 100% Cascading of Performance Management Systems to all employees by Systems to all employees by 30 June 2025	50% 50% Cascading of Performance Management Systems to all employees by 30 so All employees by 30 so All employees by 30 so All employees signed employees signed performance Agreements (50%)	o N/A	50% SC	9% 50% Cascading of Performance Management Systems to all employees by 31 March 2025.** conducting 2023/2024 Annual Assessment(25%). * conducted 2024/2025 Mid year assessments(25%)	O O N/A	R1,500,000 R1,500,00	Due date changed to 3 March 2025 instead of 3 June 2025 for relevance	OFFICE	N/A N/A
MTT/08 City Development # Reviewed City Submission of Strategy vision 2043 Vision 2043 Vision 2043 Vision 2043 Submission of Strategy vision 2045 Visi	Cityl 4th Quatere - EXCo New Indicator Submission/Council resolution	Reviewed City Development 1 City Development Strategy Strategy valion 2043 by June Vision 2043 reviewed by June 2025 2025	o N/A	o NA	0	O N/A	1 1 1 Development Strategy vision 2025	ty R1 000 000 R1 000 00	00 N/A	MM'S OFFICE	N/A N/A

MTT/09	Assets verification Social Labour Plans	of # SLP assets verified for both Graap and SLi compliance	r Simple count of number of LP asset verified	All Quarter - List of SLP assets s verified for both Graap and SLF report	s New Indicator	10 SLP assets verified for both Graap and SLP compliance	10 SLP assets verified for both Graap and SLP compliance	(0 N/A	4	4 SLP assets verified for both Graap and SLP compliance	4		4 4 SLP assets verified for both Graap and SLP compliance	2	2	2 SLP assets verified for both Graap and Compliance	R4 000 000	R4 000 000	N/A	MM'S N/A	N/A
							THE OBJECTIVE "TO FA	KPA 3: IN	IFRASTRUCTURE DEV	ELOPMENT AN	ID BASIC SERVICES	DELIVERY:	STMENT" (OUTPU	T 02)			1					
Project No.	Project/Programm	me Performance Indicato	r Description of Uni	t Source of Evidence	Baseline	2024/2025 Annual Targets		ICILITATE FOR B	MASIC SERVICES DELI	VERT AND INT	OASTROCTOROLE DE		rly Targets	1 02)				Budget	Adjusted Budget	Reason for Adjustment	Responsible w	ard Village
140.			Oi measurement				raigets	Qua	arter 1	Qua	arter 2		Quarter 3			Quarter 4				Aujustillellt	Department	
								Target	Target Description	Target	Target Description	Target		Target Description	Target		Target Description					
BSDT/1	Construction Appliesdoring Manoke Mosh Access road	of % Construction to Appliesdoring to Manok atte moshate access road	I Percentage project e progress in line with its predetermined millestones	1st Quarter - Appointment letter, minutes of site meetings, 2004, 366 Add Duarter - minutes of alter meetings, Progress Report and Completion certificate	80%	* road Signages (5%); *Road	20% Construction of Applesodring to Mancke Modhate Accessing Foreign (Septimental Construction of the *road Signages (5%); *Road reserves Finishes (5%) and Edge Beams (5%)	20%	6 20% Construction of Applesdoring to Manoke Moshate Access Road (5.1km).* Road Marking (5%); road Signages (5%); "Road reserves Finishes (5%) and Edge Beams (5%)	0%	N/A	0%		N/A	0%	0%	N/A	R14,500,002	R0.00	Project completed in 2023/2024 financial year	Infrastructure Development and Technical Services	18 manoke & Appiesdoring
BSDT/2	Construction Dresden Access Ro	of % Construction and Dresden Access Road	Percentage project progress in line with its predetermined milestones	1st Quarter - Appointment letter, minutes of alte meetings, Progress Report 2nd, 3rd 4sh Quarter - minutes 2nd, 3rd 4sh Quarter - minutes and Completion certificate	Detailed design completed t	(2.7km): * Preliminary & general (5%) - Housing office (5%): Accomodation of traffic (5%): Accomodation of traffic (5%): Accomodation of traffic (5%): Preliminary (3%): Mass Earthworks (10%): * Preliminary (10%): * Preliminary (10%): * Concrete kerbing (5%): * Preliminary (10%): * Concrete kerbing (5%): * Primary (10%): * Subinary (10%): * Concrete kerbing (5%): * Preliminary (10%): * Concrete kerbing (5%): * Preliminary (10%): * Concrete kerbing (5%): * Subinary (10%): * Concrete kerbing (5%): * Subinary (10%): * Concrete kerbing (5%): * Subinary (10%): * Concrete kerbing (5%): * Concrete kerbing (10%): * Co	Prefabricated culvers (10%)* Stabilization (10%).* Concrete kerbing (5%)* Prime Coat (5%). * Asphalt Base & Surfacing (5%). Drains (3%) Patching, Stonework and Erosion Protection (3%); Gabions (5%).* Road signs (3%) Road Markings (2%). Road reserves finishes (3%);	159	4. 15% Construction of Dreeden Access Road (z.7km) Preliminary & general (5%) 14/ousing disc. (6. Comodation of traffic (5%)	20%	20% Construction of Dreaden Access Road (2.7km)/Clearing and grabbing (3%), :*Mass Earthworks Earthworks (10%), 'Pavement Layers (7%),	45%	451	is 45% Construction of Dresden Access Road (2.7m). Pawement Layers (6%); Prefabricated culvers (10%); Concrete kerbing (5%); Prefabricated culvers (10%); Concrete kerbing (5%); Prefabricated (5%), Asphala Base & Suffang (5%). Drains (2%)	20%		20% Construction of Dresden Access Road (2.7km) Drains (1%) Patching, Stonework and Erosion Protection (5%): Road (5%): Road (5%): Road (5%): Road (5%): Road (5%): Edge Beams (3%)		R24,177,883	project adjusted to be aligned with the project costs.	Infrastructure Development and Technical Services	24 Dresden
BSDT/3	Construction of Ma Access Road	ega S. Construction Maepa Access Road	Percentage project progress in line with its predetermined milestones	1st Quarter - Appointment letter, minutes of alte meetings. Progress Report 2nd, 3rd 4sh Quarter - minutes of alte meetings, Progress Report and Completion certificate	Detailed design completed t	Access Road (4.5km):* Preliminary & general (5%) Housing offices (5%) Accomodation of traft (5%) Accomodation of traft (5%) * "Mass Earthworks (10%) * Pawement Layers (15%): Prelabricated culverts (10%) * Prelabricated culverts (10%) * Pastabilization (10%):* Conceede kerbing (5%) * Prelabricated Somework and (5%) * Pastabilization (5%) * Somework and (5%) * Gabions (5%):* Gabions (5%):* * Gabions (5%):* * Road signs (3%) * Road Markings (2%) * * Road Signs (3%) * * Road Markings (2%) * * * Road Signs (3%) * * Road Markings (2%) * * * * * * * * * * * * * * * * * * *	100% Construction of Maeyon Access Road (4,55m;)** Preliminary & general (5%) 1** Housing offices (5%); Housing offices (5%); Clearing and guizbling (5%); Clearing and guizbling (5%); Prelabricated culvents (10%); Pr	159	4 15% Construction of Maga Access Road (4.5m) Preliminary 8, general (5%) 'Housing difices Accomodation of traffic (5%)	20%	20% Construction of Maepa Access Road (4.5km)*Clearing and grabbing (3%), "Mass Earthworks Layers (7%);	45%	451	6. 45% Construction of Mappa Access Road (4.5 km) Pawement Layers (6%), Pretabricated (9%), Stabilization (19%), Concrete kerbing (5%), Paphas Base & Surfacing (5%), Drains (2%)	20%		20% Construction of Maepa Access Road for Maepa Access Road for Maepa Pratching, Stonework and Grain G		R21,987,904	None	Infrastructure Development and Technical Services	1 Maspa
BSDT/4	Construction of N Burgersfort Landfill	New % Construction of New Site Burgersfort Landfill site	progress in line with its predetermined milestones	letter, minutes of site meetings, Progress Report 3rd &4th Quarter -minutes of site meetings, Progress Report and Completion certificate	Detailed design Completed	Burgersfort landfill site. * Prellminary and General (3%); * Fencing (2%) * Access Main Road (3%); * Admin Block (5%); Guard House (2%); Mass Earthworks (5%)	20% Construction of New Burgersfort landfill site. * Preliminary and General (3%); * Fencing (2%) * Access Main Road (3%); * Admin Block (5%); Guard House (2%);. Mass Earthworks (5%)	(o n/a		5% Construction of New Burgersfort landfill site. * Preliminary and General (3%); * Fencing (2%)	10%		6 10% Construction of New Burgersfort landfill site. * Access Main Road (3%); * Admin Block (5%); Guard House (2%);	5%	5%	5% Construction of New Burgersfort landfill site. * Mass Earthworks (5%)	5		project adjusted to be aligned with the project costs.	Development	24 Apiesdoringd raaii
BSDT/5	Upgrading Kgopaneng Sp Hub Phase 2	of % Construction of the Control Kappaneng Sports Hu Phase 2	Percentage project progress in line with its predetermined milestones	4th Quarter - minutes of alte meetings, Progress Report	Phase 1	100% Compeleton of Koppaneng Sports Hub Phase 2 - Preliminary and Course (1976)	20% Completion of Kippanneg Spoth kulp hase 2. *Preliminary and General (10%), Artificial SoccerRugby Padd (10%),	09	6 WA	0%	N/A	50%	0:	S WA	0%	20%	20% Completion of Kopanneng Syntheman (2007) Hub Phase 2 Preliminary and General (10%) Artificial Soccer/Rugby Field (10%)			Late appointment of a contractor due to Committee not reaching a quorum because of senior manager vacancies	Development	16 Kgopaneng

BSDT/6 Municipal Electrification projects I		number of households electrified. Electrified in this incident means energized. i.e. lighting	4th Quarter - minutes of site meetings, Progress Report	Detailed design completed	electrified. (Nicwana Mashung 705, Nicwana New Stand 300, Tjate 120, Ga Motsana 37, Malepe 21, Praktiseer Mountain Square 717)	1900 municipal households electrified. (Nixwan Mashung 705, Nixwan Mes Stand 300, 551 Households at Burgerstort Ext 54, 58, 71 and 72. (Ext 54-221, Ext 58-224, Ext 71- 106)Praktiseer Mountain Square 344)	o NA	o wa	o	NA 1900	1900 1900 municipal households electrified. (Nkwana Mashun, 705, Nkwana Nes Stand 300, 551 Households at 15-55, 56, 71 and 72-(15-52-12, Ext 58-224, Ext 71-100)Practiseer Meantain Square Meantain Square	Ext	R24,122,000 1. Late appointment of service providers for Newana Mashung and Newana new stand 2. Lack of electrical capacity in Motsana, Tjate and Praktiseer mountain square R1,600,000.00 Budget moved to	Infrastructure 36, Development 16, and Technical 10, Services	Stand, Burgersfort
Streetlights at Main intersections.	Streetlights at Main Intersections	its predetermined milestones	3rd Quarter - detailed designs	designs		at Main intersections. (burgersfort CBD, R555 from Burgersfort to Motaganeng, Kastania Street): * Detailed plan/design	0 N/A	o N/A		% 5% Completion of 0 Streetlights at Main intersections. (burgersfort CBD, R555 from Burgersfort to Motaganeng, Castania Street): * Castania Street): *	o NA		fund mountain square and the project is moved to 2025/2026 financial year	Infrastructure Development and Technical Services	18 Burgersfort
Magotwaneng access I	Magotwaneng access	Percentage project progress in line with its predetermined milestones	1st Quarter - Appointment letter, minutes of site mentioned soft amendate progress Report 2nd 83rd Quarter - minutes of site media site meetings, Progress Report and Completion certificate	completed	road*Site Establishment	Magotwaneng access road by 31 december 2024: "Site Establishment (10%). "Setting out, clearing and grubbing (10%):"Mass Earthwarks	10% Completion of Magotwaneng access road: "Sine Establishment" (1976)	50% S0% Completion of 11 Magotwang access road: Setting out: clearing and grubbing (10%), Mass Earlywords (15%), Mass (15%), 10% (15%), Mass Earlywords (15%), 10% (1	0%	NA 0%	0% N/A	R 3 000 000	R0.00 Budger adjusted down due to no budget to implement on funded projects	Infrastructure Development and Technical Services	g Magotwanen g
BSDT/9 Repairs and Maintenance and regraveiling of Municipal Roads.	# of roads rehabilitated.	Simple count of number Roads rehabilitated	4th Quarter - Appointment letter, minutes of site meetings, Progress Report and Completion certificate	Rehabilitation of roads after damages	1 rehabilitation of municipal roads.(Leboeng Access Road Phase 1)	Project withdrawn	o N/A	O N/A	0	NA 1	O N/A	2,974,999	R0.00 No budget for own funded project. Insufficient capacity to fix the road with internal staff	Infrastructure Development and Technical Services	26 Leboeng
	% Spent on Repairs and Maintenance of various Municipal Roads	Percentage of money (Rand) spent on repair and maintenance of municipal roads against its allocated budget .	All Quarter - Repair and maintenance Expenditure Report	rehabilitation of 2 roads per year	100% Spent Repairs and Maintenance and nod gravelling of Municipal Roads identified for Financial Year	100% Spent on Repairs and Maintenance of Municipal Roads identified for 2024/2025 Financial Year	25% 25% Spent on Repairs and Maintenance of Municipal Reads identified for Financial Year	25% 25% Spent on Repairs and Maintenance of Municipal Roads identified for Financial Year	25% 25	% 25% Spent on 25% Repairs and Maintenance of Municipal Roads identified for Financial Year	25% Spent Repairs a Maintenance Municipal Ros identified Financial Year	nd of	R10,000,000 To address the SMARTness of the indicator	Infrastructure All Development and Technical Services	All
	fixing potholes from the identified date	Average days taken to fix potholes after been identified should be less than or equal to 30 days for the target to be achieved.	All Quarter - Pothole fixing register and progress report	Fixing of potholes	*30 working days Turnaround time in fixing potholes from the identified date	*30 working days turnaround time in fixing potholes from the date reported	30 "30 working days Tumaround time in fising potholes from the identified date	30 *30 working days Turnaround time in fixing potholes from the identified date	30	130 working days 30 Tumaround time in fixing potholes from the identified date	30 "30 working di Turnaround time fixing potholes fin the identified date	in	N/A	Infrastructure All Development and Technical Services	All
BSD17/10 Maintenance of Traffic lights	the date observed	Average days taken to fix traffic lights after been identified should be less than or equal to 30 days for the target to be achieved.	1st & 2nd Quarter - Traffic light maintenance report	Maintenance of Traffic lights.	30 working days Turnaround time in fixing traffic light from the date observed	The project is terminated and a new project was introduced	30 30 working days Turnsuound lime the state of the state of the state from the date observed	30 30 working days Turnaround time in toxing traffic light from the date observed	30	O NVA O	0 N/A	R4,000,000 R0	Current Traffic lights are outdated and remain difficult to maintain hence the introduction of new traffic lights	Infrastructure All Development and Technical Services	All
	intersection where traffic lights are replaced	simple count number of traffic lights installed at municipal road intersections - cheap- cheap intersection, Morone , Chrigetad and Taxi rank intersections	4th Quarter - Traffic light installation report	New project	N/A	5 municipal road intersection where traffic lights are replaced (heap- cheap intersection, Morone , Civic centre, Ohigstad and Taxi rank intersections	o N/A	O N/A	0	O N/A O	5 5 municipal re interaction wh replaced check- chesp interacts Morone c. C. centre, Orhigin and Tax e interactions	ere ire ip- in, vic	,000,000 New system of traffic lights of traffic lights of the control of traffic lights of the control of traffic lights of the control of traffic lights of lights of the control of traffic lights of lights of traffic lights o	Infrastructure All Development and Technical Services	All
lights 1	fixing streetlights and high mast light from date reported	to fix street lights	All Quarters - Streetlight fixing register and maintains report	of streetlights	30 working days Turnaround time in fixing streetlights and high mast light from date reported	time in fixing streetlights and	30 30 working days Turnaround stree In redelights floring in redelights floring high mast light from date reported	30 30 working days Turnsround time in fixing streetlights and high mast light from date reported	30 \$	0 30 working days Turnaround time in fixing streetlights and high mast light from date reported	30 30 working di Turnaround time tixing streetlig and high mast li from date reporte	in	R4,000,000 N/A	Infrastructure All Development and Technical Services	All

BSDT/12 Planning and design of Bulk Infrastructure for various townships	% Complete for design of Bulk Infrastructure fo various townships	Percentage project progress in line with its predetermined milestones	1st Quarters - Preliminary designs 2nd Quarter - detailed designs	infrastructure	Tubatse B, * Fetakgomo Ext 1, * Burgersfort Ext 54,58,71878, * Mashifane Ext 2 & 3: * Preliminary design report(50%);* Detailed	100% Bulk infrastructure completed for: Tubatse B, * Fetakgomo Ext 1, \$4.58.74.878 . Mashfiane Ext \$4.58.74.878 . Mashfiane Ext \$4.58.74.878 . Detailed designs report(50%): * Detailed designs report(50%)	50% 50% Bulk infrastructure completed for completed for state of the s	50% GO% Bulk intrastructure completed for: Tubatse B, Fetakgomo Ex 1; Burgersfort Ex 54,58,718,78, Mashitane Ex 1 2 8 3. Detailed designs report(50%)	0%	0% N/A	0% 0	% N/A	R58,000,000 R15,756,925	None appointment o service providers because counci could no approved them	Infrastructure 18, Development 25,3 and Technical Services	Tubatse B, * 6 Fetakgomo Ext 1, * Burgersfort Ext 54.58,71&78 , * Mashifane Ext 2 & 3.
BSDT/13 Integrated Sports Precinct	Integrated Sports	Percentage project progress in line with its predetermined milestones	2nd Quarter - Preliminary designs	Integrated Sports Precinct	Preliminary design	50% Design for Sports Precinct completed. * Preliminary design report(50%)	o N/A	50% Design for Sports Precinct completed. • Preliminary design report(50%)	50%	0% N/A	0% 0	% N/A	R5,000,000 R0.00	None appointment o service providers because counci could no approved them	and Technical	All
BSDT/14 Stormwater Canal	% Design and Construction o Praktiseer Stormwate Canal	f of Praktiseer	4th Quarter - Preliminary and detailed designs	Design and construction of Stormwater Canal	100% Design and Construction of Praktiseer Stormwater Canal: * Preliminary design report(50%);* Detailed designs report(50%)	Project withdrawn	0% N/A	0% N/A	100%	0% N/A	0% 0	% N/A	R2,000,000 R0.00	None appointment o service providers because counci could no approved them	and Technical	13 Praktiseer
BSDT/15 Planning and design of Burgersfort Ring Roads	% Completion o detailed design to Burgersfort Ring Road	Percentage project progress in line with its predetermined milestones	4th Quarter - Preliminary designs	Design for Burgersfort Ring Road	100% Completion of detailed design for Burgersfort Ring Road: * Preliminary design report(50%);* Detailed designs report(50%)	50% Completion of detailed design for Burgersfort Ring Road: * Preliminary design report(50%)	0% N/A	0% N/A	50%	0% N/A	50% 50	% 50% Completion of detailed design for Burgersfort Ring Road: Preliminary design report(50%)	R6,000,000 R6,000,00	D Insufficient funds to proceed with detailed deseign stage Road to be handed over to SANRAL	Infrastructure Development and Technical Services	18 Burgersfort
BSDT/16 Planning and design of Integrated Urban Roads and storm water	% completion o Detailed design fo Integrated urban Roads and Stormwater	Detailed design for Integrated urban Roads and Stormwater	3rd Quarter - Preliminary designs	Integrated Urban roads	Preliminary design	50% completion of Detailed design for Integrated urban Roads and Stormwater: * Preliminary design report(50%)	ON N/A	0% N/A	50%	50% completion of Detailed design for Integrated urban Roads and Stormwater. Preliminary report(50%)	50% 0	% N/A	R4,500,000 R1,043,750	Financial constrain	Infrastructure All Development and Technical Services	All
BSDT/17 Energy Master Plan	% Complete for Energy Master Plan	Percentage project progress in line with its predetermined milestones	4th Quarter - Appointment letter, minutes of site meetings, Progress Report and Completion certificate	nlan	100% Complete for Energy Master Plan	100% Complete for Energy Master Plan	0% N/A	0% N/A	100%	0% N/A	0% 100	% 100% Complete for Energy Master Plan	R5,000,000 R5,000,00	D N/A	Infrastructure All Development and Technical Services	All
	% Completion of Budge facility fo Infrastructure(BFI) Application	Verify if the rapplication for budget facility infrastructure is made	3rd Quarter - Budget facility for Infrastructure(BFI) Application	Budget facility for Infrastructure(BFI) Packaging	facility for Infrastructure(BFI)	100% Completion of Budget facility for Infrastructure(BFI) Application	0% N/A	0% N/A	100%	100% 100% Completion of Budget facility for Infrastructure(BFI) Application	0% 0	% N/A	R5,500,000 R5,000,00	D N/A	Infrastructure All Development and Technical Services	All
BSDT/19 Electricity distribution license	% Complete to Electrification Distribution License	Verify if electricity distribution license is obtained	3rd Quarter - Acknowledgement of the submission/ proof of submission & 4th Quarter - public notice/invitation	Electrification Master Plan	Electrification Distribution License: *Electricity distribution License	60% progress in submission of application for Electrification distrubtion license: * submission of application to NERSA(30%); Facilitation of public participation(30%)	O% NA	0% N/A	100%	30% progress in submission of application for Electrification for Electrification distrution Icense: * submission of application to NERSA(30%)	0% 30	% 30% progress in submission of application for Electrification distrubtion license. * Facilitation of public participation(30%)	R700,000 R700,00	D Lengthy public participation process, by NERSA and Municipality	Infrastructure All Development and Technical Services	All
BSDT/20 Mashlfane Park Sewer Reticulation	% Complete on Sewe Reticulation service	Percentage project progress in line with its predetermined milestones	1st Quarter - Appointment letter, minutes of site meetings. Progress Report 2nd 43-rd. Quarter - minutes of 2nd 43-rd. Quarter - minutes of and Completion certificate	Development of Mashifane Park Services	Installation of Sewer Reticulation Service: * Preliminary and general (20%); * trenches Excavation (20%); * Bedding Preparation (20%); * Installation of Pipe 20%): * Blanket Backfilling	100% Completion of Installation of Sewer Reticulation Service: "Preliminary and general (20%); "tenches Excavation (20%); "Bedding Preparation (20%); "Bedding Preparation (20%); "Blanket Backfilling (20%); "Blanket Backfilling	40% Completion of Installation of Sewer Retirculation Sewer Retirculation Preliminary and general (20%); trenches Excavation (20%)	20% Completion of Installation of Sewer Reticulation Service: * Bedding Preparation (20%)	20%	20% 20% Completion of Installation of Severi Rediculation Severi Rediculation Severi has a severi 20%)	20% 20	% 20% Completion of Installation of Sewer Reliculation Service." Blanket Backfilling (20%);	R29,000,000 15,756,92	Project adjusted due late apointment of services provider	Infrastructure Development and Technical Services	20 Mashifane
BSD1721 Mashifane Park electricity Reticulation	% Complete on the Planning, design and installation of Electricity at Mashifane Park	Percentage project progress in line with its predetermined milestones	*1st Quarter - Feasibility Study; 2nd Quarter - Preliminary design report;	design and Installation of Electrification	10% progress on the planning, design and installation of Electricity at Mashliane Paric. "Feasibility Study report (2%) Preliminary design report(3%)." Detailed designs report(5%)	design and installation of Electricity at Mashifane Park: *Feasibility Study report (2%) Preliminary design	2% 2% progress on the planning, design and installation of Electricity at Machifere Paric Possible Portion (2%)	3% 3% progress on the planning, design and installation of Electricity at Mashifane Park: Preliminary design report (3%);	5%	0% N/A	0% O	% N/A	R20,000,000 R0.00	No Budget for the project	Infrastructure Development and Technical Services	20 Mashifane

BSDT/22	Mashifane Park Water Reticulation	f % Complete or installation of Wate Reticulation Services a Mashifane Park ext. 2 and 3	Percentage project r progress in line with its predetermined milestones	1st Quarter - Appointment letter minutes of site meetings, 2nd 83rd Quarter - minutes of site meetings, Progress Report and Completion certificate	r, Development of Mashifane Park Services	Reticulation Services at Mashifane Park ext 2 and 3. Preliminary and general (5%); * trenches Excavation (30%); * Bedding Preparation (15%):	at Mashifane Park ext 2 and 3. Preliminary and general (5%); * trenches Excavation (30%); * Bedding Preparation (15%); * Installation of Pipe (20%); * Blanket Backfilling (15%); *	35% 35% Complete on installation of structural conduction of structural conduction of services as Massinane Park, ext 2 and 3.º Preliminary and general (6%); trenches Excewation (30%)	20% Complete on installation of Water installation of Pipe (5%)	25%	25% Comp installation on Resculation Services Mashiflane 1 2 and Installation (15%): * Backfilling (of Water at Park ext 3: * of Pipe Blanket	6 20%	6 20% Complete or installation of Wate Reticulation Services a Mashifane Park ex 2 and 3 * Blanke Backfilling (5%); Common Backfilling (15%);	R29,000,000 R0.00	No Budget for the project	Infrastructure Development and Technical Services	20 Mashifane
BSDT/23	Installation of Services for Mafolo Park	5 % Complete/installation of Bulk Services a Mafolo Park	Percentage project t progress in line with its predetermined milestones	1st Quarter - Appointment letter minutes of site meetings, Progress Report 2nd Quarter - minutes of site meetings, Progress Report and Completion certificate	r, Infrastructure development framework	services at Mafolo park:*preliminary and general designs(5%); * trenches Excavation (30%); * Bedding	services at Mafolo park: "preliminary and general designs(5%); "trenches Excavation (30%); "Bedding Preparation (15%): "	35% Complete or installation of the complete or installation or installation of the complete or installation of the complete or installation o	20% Complete on installation of Water Services at Malabo Park ext 2 and 3: *Bedding Preparation (15%); Installation of Pipe (5%)	25%	0% N/A	209	6 09	6 N/A	R5,000,000 R0.00	none appointmented of service provided to because project not approved by council		19 Mafolo park
BSDT/24	Planning and design of electricity for various township	completion of planning and design of planning and design of planning and planning and planning and planning and portions 9,10,11 & 12 Fetakgoma Ext 1 Mafolo Park.	f its predetermined milestones	1st Quarter - Appointment letter minutes of site meetings, Progress Report 2nd Quarter -minutes of site meetings, Progress Report and Completion certificate	design o Electrification	f and design of Electrification of Applesdoringdrai portions	and design of Electrification of	50% SOft-consistion of design and design and design of Electrification of Applesdoringdrai portions 9,10,11 &12. Fetalogomia Park. *Preliminary design report(50%)	50% 50% completion of plant of the completion of plant of the completion of Apples doing of Apples doing of Apples doing of Apples doing of the completion o	0%	0% N/A	1009	6 09	6 N/A	R15,000,000 R0.00	none appointment of service provided because project not approved by council	Infrastructure 1 Development 1 and Technical Services	9, mafolo, 8, 36 applesdoring , fetakgomo
BSDT/25	Planning and Design of Burgersfort regiona Library	n % Completion of Design for Burgersfort regiona Library	Percentage project Il progress in line with its predetermined millestones	2nd Quarter - preliminary designs for Burgersfort regional Library	Planning and design o Burgersfort regional Library	f for Burgersfort regional Library: * Preliminary design	50% Completion of Design for Burgersfort regional Library: * Preliminary design report(50%);	0% N/A	50% Completion of Design for Burgersfort regional Library. Preliminary design report(50%);	50%	0% N/A	09	6 09	6 N/A	R700,000	R0.00 Budget adjusted down due to no budget to implement own funded projects	Infrastructure Development and Technical Services	18 Burgersfort
BSDT/26	Planning and Design of Burgersfor Intermodal facility	n % Completion of Design t for Intermodal facility	Percentage project progress in line with its predetermined milestones	2nd Quarter - Design for Intermodal facility	Inceptior repor	20% Completion of Design for Burgersfort Intermodal facility. Preliminary designs report(20%)	Burgersfort Intermodal facility:	0% N/A	20% Completion of Design for Burgerstort Intermodal facility. * preliminary designs report(20%)	0% N/A	N/A	09	6 09	6 N/A	R4,000,000	R0.00 Budget adjusted down due to no budget to implement own funded projects	Infrastructure Development and Technical Services	18 Burgersfort
BSDT/27	Free Basic Electricity	# FBE campaigns held	Simple count of number of FBE campaigns held	2nd & 4th Quarter - Invitation/notice, attendant register and campaign report	2	2 FBE campaigns held	2 FBE campaigns held	0% N/A	1 1 FBE campaigns held	0%	0% N/A		1	1 FBE campaigns held	R 7 270 000 R 7 270 00) N/A	Infrastructure A Development and Technical Services	II AII
		# of Indigen households receiving FBE	t Simple count of number of indigent households receiving Free basic electricity	All Quarters - indegent Register	r 2000	2500 Indigent households receiving FBE	2500 Indigent households receiving FBE	2500 2500 Indigent households receiving FBE	2500 2500 Indigent households receiving FBE	2500	2500 2500 households receiving FE	Indigent 250i	0 2500	0 2500 Indigen households receiving FBE	t	N/A	A	II AII
Project No.	Project/Programme	Performance Indicato	Description of Unit	Source of Evidence	Baseline	OBJECTIV 2024/2025 Annual Targets	2024/2025 Adjusted Annual	MENT THAT PROMOTES GROWTH, DEVI	ELOPMENT THEREBY FACILITATIN	IG JOB CREATION AND I		JTPUT03			Budget Adjusted I		Responsible	ward Village
No.			of Measurement				Targets	Quarter 1	Quarter 2		Quarter 3		Quarter 4			Adjustment	Department	
								Target Target Description	Target Target Description	Target	Target Des	cription Target	Adjested Target	Target Description				
LEDT/01	Facilitation of PSF /PPP for Agro processing master plan implementation	# Facilitation of PSP /PPP for Agro processing master plan implementation	Simple count of number of PSP /PPP for Agro processing master plan implementation facilitated	2nd Quarter - Fresh produce Market facilitation report, Fertilize blending implemetation report, 3rd Quarter - Invitation and attandant register 4th Quarter - Abattoir	f .	4 PSP /PPP for Agro processing master plan implementation facilitated. (Fresh produce Market, Fertilizer blending and Abattor Sourcing of PSP /PPP for agro-processing master plan implemented by 2025	4 PSP /PPP for Agro processing master plan implementation facilitated. (Fresh produce Market, Fertilizer blending and Abattoir Sourcing of PSP /PPP for agro- processing master plan implemented by 2025	O N/A	2 2 PSP /PPP for Agro processing master plan master plan for plan of the plan of the formation of the plan of the formation of the plan of the Market, Fertilize blending implemente by 31 December 2024.	0%	1 1 project fac in the implementat PSP /PPP is processing plan by 30 J 2025 *agro-proc	tion of or Agro master lune	2	1 project facilitated in the implementation of PSP /PPP for Agroprocessing master plan by 30 June 2025:* Abattoir	R300,000 R:	N/A	LEDT N	/A N/A
LEDT/ 02	Social Labour Plan Policy	III Development of Fetakgomo Tubatsi Social Labour Plai Policy	f Simple count of e number of n Fetakgomo Tubatse Social Labour Plan Policy developed	4th Quarter - Social Labour Plan Policy	Draft Socia labour plan	I 1 Social Labour Plan Policy Developed by June 2025	1 Social Labour Plan Policy Developed by June 2025	0% N/A	0% N/A	0%	0% N/A		1	1 Social Labour Plan Policy Developed by June 2025	R500,000 R:	N/A	LEDT N	/A N/A

LEDT/ 03 LED mir	nining support	Establishment of LED mining support (SLPs	Simple count of number of LED	1st Quarter - LED mining support report (SLPs and mining funding trust and NPC)	New	1 LED mining support established. (SLPs and	1 LED mining support established. (SLPs and mining		1 LED mining support	0% N/A		0%	0%	N/A	0%	0% N/A		R1,500,000	R1,500,000	N/A L	.EDT I	WA N/A
	ŧ	and mining funding trust and NPC)	mining support established	mining funding trust and NPC)		mining funding trust and NPC) by September 2024	funding trust and NPC) by September 2024		established. (SLPs and mining funding trust and NPC) by													
LEDT/ 04 Enterpris	rise / pment strategy [Enterprise Development strategy	simple count number of Enterprise strategy developed	4th Quarter - Developed Term o reference(TOR)	New	1 Enterprise strategy developed by June 2025	Project withdrawn	0	N/A	0 N/A		0	0	N/A	1	0 N/A		R500,000		Delayed SCM processes, project carried over to 2025/2026 financial year	.EDT I	N/A N/A
and sup Medium Enterpri with Finance	ipport for Small, in mand Microi mand Microi mand Microi prises(SMME) E Development to le Institute (DFI) I		progress in line with its predetermined milestones	1st Quarter - "Involution to BBSA meeting, astendard register fo BBSA meeting. The BBSA meeting and Quarter - signed and Completed application formifated to the Development Funding Institution 4th Quarter - signed and Completed application formifated to the Development Funding Institution 4th Quarter - signed Progress report on Development finance (DFI)		and support for Small, Medium and Micro Enterprises(SMME) with Development Finance Institute (DFI) facilitated by June 2025: *Facilitating meeting with Development Bank of South Africa(DSAA) 25%1: *Apolyton fund from	Bank of South Africa(DBSA) (25%); *Applying fund from		25% Strategic facilitation and support support SMME's with DFI facilitated by September 2024 "Facilitating meeting with DBSA (25%)	facili supp SMM facili Dec: "App from	6 Strategic litation and port for for ME's with DFI litated by 31 sember 2024: plying fund a Development ance Institute %),	0%	01	N/A	25%	sup with by	litation and port for SMME's DFI facilitated 30 June 2025: ving progress ort on DFI	R200,000 R:		Measurement I thanged from percentage to number to improve SMARTness of the indicator	EDT I	N/A N/A
Medium Enterpris through funding	m and Micro II rises(SMME) E h public sector t g agencies f	% Strategic facilitation and support for Small, Medium and Micro Enterprises(SMME) hrough public sector unding agencies	its predetermined millestones	Invitation for meetings, Attendan register for the meetings minutes of the meetings Aplication letters/forms; first progress report and final progress report.		100% Strategic facilitation and support for Small, Medium and Micro Enterprises (SMME) through public sector unding agencies facilitated: Facilitating registrating progress report(25%); 'giving first progress report(25%),' giving first progress report(25%),' giving first progress report(25%),'	Project terminated		25% Strategic facilitation and support for SMMEs through public sector funding agencies tracilitated: Facilitat ing engagement session(25%);	supp throi sect ager facili	litation and port for SMMEs ugh public	25%	0% i		25%	0% N/A		R200,000 RI		It is the same as L project 05		N/A N/A
Econom Develop program municip South A	mic s pment (LED) v mmes with other 1 palities outside r Africa	south Africa twinned with Fetakgomo l'ubatse Local municipality on Local Economic Development	municipalities outside south Africa twinned with Fetalkgomo Tubatse Local municipality on Local Economic Development (LED) programmes			1 municipality outside south Africa twinned with Fetakgomo Tubatse Local municipality on Local Economic Development (LED) programmes by end June 2025	1 municipality outside south Africa twinned with Fetakgomo Tubatse Local municipality on Local Economic Development (LED) programmes by30 June 2025		N/A	o N/A		0	o i	N/A	1	outs twin Fets Loc on I Dev (LE	nunicipality side south Africa ined with akgomo Tubatse al municipality ocal Economic velopment D) programmes 30 June 2025	R800,000		end of June 2025 I changed to 30 June 2025 to be specific		N/A N/A
LEDT/08 Create partners institution learning	rships with fi ion of higher v	% of Strategic Partnerships created with institution of high earning	progress in line with	1st Quarter , 2nd and 3rc Quarter-Prot of engagement 4th Quarter-Prot MOU or sætellike campus, Submission to EXCO signed by MM or his/he- representative		100% MOU on strategic partnerships created with institution of higher learning by end June 2025: "2x engagement sessions (50%); "Progress report on from engagement sessions (25%); "Submission of the final Report to Council (25%)	50% MOU on strategic partnerships created with institution of higher learning by end December 2024: "2x engagement sessions (50%);		25% MOU on strategic partnerships created with institution of higher learning by September 2024: "engagement sessions (25%)	strat parti crea instii learr Deci enga	5% MOU on tegic viceships ated with itution of higher ning by 31 sember 2024: * agement sions (25%)	25%	0%	NA	25%	0% N/A		R0.00		Delayed SCM processes which led into later start of the project	EDT I	N/A N/A
LEDT/09 FTLM C Commer Industrie	erce and	Commerce and	number of FTLM	FTLM chamber of Commerce and Industries establishmen report	0	2 FTLM chamber of commerce and industries established by June 2025	Project Terminated	0	N/A 1	com indu esta	TLM chamber of innerce and ustries ablished by sember 2024	0 0	ī	N/A	1	0 N/A		R400,000		Project completed I in 2023/2024 financial year	EDT I	WA NA
industria	ial master plan ri	ndustrial master plan	implemented from the manufacturing and industrial master plan			the manufacturing and industrial master plan by end June 2025	2 projects implemented from the manufacturing and industrial master plan by 30 June 2025: ** Business training of innovation ** Investment in broadband digital production technologies		N/A	O N/A				N/A	1	the and max Jun Investors pro-	ster plan by end e 2025: * estment in adband digital duction nnologies	R500,000		and limited time to implement two projects		N/A N/A
LEDT/ 11 Facilitati of Pc Reserve Partners	Potlake Nature o re strategic f rship L	partnership with Limpopo Department of Economic Development,	number of facilitations conducted on the transfer of Potlake	4th Quarter - progress Report or facilitation of 0 Polisie Nature Receives strategic partnership with Limpopo Department of Economic Development, Environment and Tourism(LEDET)		strategic partnership transfer facilitated with Limpopo Department of Economic Development. Environment	1 Facilitation on Potlake Nature Reserve strategic partnership with Limpopo Department of Economic Development, Environment and Tourism(LEDET) by 30 June 2025	0	N/A	o n/a		0	01	N/A	1	Pot Res parl Lim Dep Ecc Dev Env Tou	Facilitation on lake Nature serve strategic inership with popo sartment of inomic elopment, irronment and rism(LEDET) by June 2025	R500,000	R500,000	Added date before the month	EDT	N/A N/A

LEDT/12	Sekhukhune Development Agenc	Partnership with y Sekhukhune or Development Agency of (SDA) fo	a Simple count of number of a Partnership Fetekgomo Tubatse fucilitated with Sekhukhune Development Agency (SDA) for implementation of integrated resource plan (De-Hoop)	4th Quarter - Report on Partnership of with Sekhukhune Development Algeroy (SDA) for implementation of integrated resource plan (De Hoop) facilitated	New	Pannership of with Sekhukhune Development Agency (SDA) for implementation of integrated resource plan (De +1cop) scillated by end of June 2025	resource plan (De -Hoop)	O INA	ol N/A	O O N/A	1 1 1 Partnership of with Sakhukhune Development Agency (SIA) for mejlementation of integraded resource and company of the sakhukhune Sakhukhun	R1.500,000 R1.500,000	N/A LE	EDT N/A	N/A
LEDT/ 13	Strategic Partnership on Heritage and culture programmes	p # Strategic/ Partnership d on Heritage and culturn Programmes	o Simple count of e number of Strategic Partnership on Heritage and culture Programmes	Znd and 4th Quarter - names of heritage and cultural programmes on which strategic partnership was created	of New al	2 Strategic Partnership on Heritage and culture Programmes June 2025	2 of Strategic Partnership created on Heritage and culture Programmes with different stakeholders by 30 June 2025	o NA	1 of Strategic Partnership created on Heritage and culture Programmes with different stakeholders by 31 December 2024	0 NA	1 1 of Strategic Partnership created on Heritage and culture Programmes with different stakeholders by 30 June 2025	6	Changes made to LE adify the smartness of the ndicator	DT N/A	N/A
LEDT/ 14	Moshate battlefield tra feasibility study	il % Progress in conducting Moshate battlefield trail feasibility study	Percentage project e progress in line with y its predetermined milestones	2nd and 4th Quarter - names of heritage and cultural programmes on which strategic partnership was created	20%	50% progress in conducting Moshate battlefield trail feasibility study by June 2025: "Terms of reference(TCR)(25%);" inception report (15%);" Final Report (10%)	40% progress in conducting Moshate battlefield trail feasibility study by June 2025: "Terms of reference (TOR)(25%); "Stakerholder engagement (15%)	O N/A	25% 25% progress in conducting Moshate battefield trail feasibility study by December 2024: "Terms of reference(TOR)(25 %);	15% 0% N/A	10% 15% progress in conducting Montale bastiened Montale bastiened by 30 June 2025: "Stakeholder engagement (battefed Sites)	F	Delays of SCM LE processes for appointment of service provider	DT N/A	N/A
LEDT/15	Investment Promotion Strategy implementation	# Investment Promotion Strategy implementation	Simple count of number of Investment Promotion Strategy implementated	4th Quarter - proof for facilitation of Virtual tourism tour in Steel Port Smart City (Artificial Intelligence)	New	1 Investment Promotion Strategy implementation by June 2025	1 Project facilitated from Investment Promotion Strategy by 30 June 2025. Virtual tourism tour in Steel Port Smart City (Artificial Intelligence)	O N/A	o N/A	0 ONA	1 1 Project facilitated from investment programming promotion States (Section 2014) promotion States (Section 2014) promotion States (Section 2014) promotion for its State (Port States (Anticial Intelligence)	R200,000 R200,000 /t	Added date Defore the month	DT N/A	N/A
LEDT/16	Great Sekhukhuni series	e % Great Sekhukhuni series	e Percentage project progress in line with its predetermined milestones	4th Quarter - Invitations Facilitation report on Grea Sekhukhune series	; New it	5% of Great Sekhukhune series facilitated by June 2025	5% of Great Sekhukhune series facilitated by 30 June 2025	O N/A	0 N/A	0 N/A	5% 5% 5% 6 Great Sekhukhune series facilitated by 30 June 2025	R2,500,000 R200,000 t	Added date LE before the month	DT N/A	N/A
LEDT/ 17	Feasibility study Mphanama Dam fo tourism attraction	y # Completion or or Feasibility study Mphanama Dam fo tourism attraction	v number of feasibility	Feasibility study on Mphanama Dam for tourism attraction	New	I Feasibility study on Mphanama Dam for tourism attraction completed by March 2025	Feasibility study on Mphanama Dam for tourism attraction completed by 30 June 2025	O N/A	O N/A	1 O N/A	0 1 Feasibility study on Mphanama of attraction attraction completed by 30 June 2025	R300,000 R300,000 i	N/A LE	DT	36 Mphanama
LEDT/ 18	Feasibility Study or Airport	n # of Feasibility stud- completed on Airport	Simple count of number of feasibility study conducted on establishment of Fetakgomo Tubatse municipal Airport	Feasibility study on Airport	New	1 feasibility study completed on Airport by end of 30 June 2025	Project withdrawn	O N/A	o NA	O N/A	1 O N/A	F 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Delays of SCM LE processes for appointment of service provider and the project budget is adjusted to R0.00	DT	18 Burgerssfort
LEDT/ 19	Feasibility study or Logistic Hub	n # of Feasibility stud completed on Logistii hub	y Simple count of c number of feasibility study conducted on establishment on Logistic hub in Fetakgomo Tubatse municipality	Feasibility study completed on Logistic hub	New	1 feasibility study completed on Logistic hub by end of 30 June 2025	1 feasibility study completed on Logistic hub by end of 30 June 2025	O N/A	o NA	O O N/A	1 1 teasbilly study completed on Logistic his by each of 30 June 2025	F	Delays of SCM LE processes for appointment of service provider	DT N/A	N/A
LEDT/ 20	Automative industria	al # of Automativi Industrial Park initiativ feasibility study completed	Simple count of number of feasibility studies conducted on the establishment of Automative Industrial Park initiative	Automative Industrial Park initiative	New	Automative Industrial Park initiative feasibility study completed	Automative Industrial Park initiative feasibility study completed	o NA	Automative Industrial Park Initiative feasibility study completed	o o nva	O O NA	RO RO	N/A LE	DT N/A	N/A
LEDT/ 21	Tjate Infrastructun Development	e % Completion of Tjate Infrastructure designs	Percentage project progress in line with its predetermined milestones	1st Quarter - Terms of Reference(TOR) 2nd Quarter - Inception report 4th Quarter - Preliminary designs	Infrastructure development framework	100% completion of the Tjate Designs and Construction Fenoning: Terms of Reference(TOR)(25%); "Inception report (25%);" The Type Transport (25%); "Approved Desings(25%)	infrastructure Designs : *	25% 25% completion of the Tjate Designs and Construction Fencing *Terms of Reterence(*TOR)(2.5%)	25% 25% completion of the Tjate Designs and Construction Fencing: "Inception report (25%)	25% 0% N/A	25% 25% 75% completion of the Tate infrastructure Designs : Premitary design (25%)	\$ 5 S S S S S S S S S S S S S S S S S S	Delays of SCM LE processes for appointment of service provider and Inception eport done internally was poor quality	DT N/A	N/A
								KPA.5 ATEGIC OBJECTIVE: "TO IMPROVE OVE	FINANCIAL VIABILITY RALL MUNICIPAL FINANCIAL MANAG						
No.	-rojecurrogramme	Performance Indicato	of Measurement	Source of Evidence	Baseline	2024/2025 Annual Targets	2024/2025 Adjusted Annual Targets	Quarter 1	Quarter 2	Quarterly Targets Quarter 3	Quarter 4	Budget Adjusted Budget	Reason for Re Adjustment De	esponsible wa epartment	ard Village
								Quantiff I	quarter Z	Quarter 3	Quarter 4				

						Target Target Tar Description	rget Target Description	Target	Target Description	Target	Target Description					
BTOT/01	2024/25 Budget	Submission of 2025/26 municipal budget to council by 31 May 2025	Submission of ath Quarter - EXCO submission 2025/25 municipal signed by MM or his budget to council by representation/council resoluti 31 May 2025 will considered as 01 achieved	n 31 May 2024 2025/26 Municipal Budget submitted to council 31 May 2025	2025/26 Municipal Budget submitted to council 31 May 2025	o N/A	O N/A	0	0 N/A	1	1 2025/26 Municipal Budget submitted to council 31 May 2025	R0.00	R0.00	N/A BTO	N/A	N/A
		Submission of 2024/25 municipal Budget Adjustment to council by 24 February 2025	signed by MM or his	n 24-Feb-24 2024/25 Adjustmen municipal budget submitted to council by 24 Februar 2025	2024/25 Adjustment municipal budget submitted to council by 24 February 2025	0 N/A	0 N/A 1		1 2024/25 Adjustment municipal budget submitted to council by 24 February 2025	0	o wa	R0.00	R0.00	N/A BTO	N/A	N/A
		Mid-Year Report (s72) to the Mayor, National		nti 25-Jan-25 2024/25 Mis-Year Repoi 8 National Tiseasy & Provincia National Tiseasy & Provincia treasory by 25 January 2025	2024/25 Mid-Year Report (972) submitted to the Mayor, National Treasury & Provincial treasury by 25 January 2025	O NA	O N/A 1		1 2024/25 Mid-Year Report (672) submitted to the National National Treasury by 25 January 2025	0	O N/A	R0.00	R0.00	N/A BTO	N/A	N/A
		(s52) reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	Simple count of All Quarters -Acknowledgemen number of MFNA by the major and Provincial section (82) reports Treasury submitted to the country of the country of the treasury within 30 days after end of each quarter	reports Reports submitted to the Mayor and Provincial Treasur	4 MFMA section (s52) Reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	(s52) Reports	1 1MFMA section (s52) Reports submitted to the Mayor and Provincial Tressury within 30 days after end of each quarter	1	1 1MFMA section (s52) Reports submitted to the section of the section of the section of the Provincial Treasury within 30 days after end of each quarter	1	1 1MFMA section (s52) Reports submitted to the Mayor and Provincial Treasury within 30 days after end of each quarter	R0.00	R0.00	N/A BTO	N/A	N/A
		# Development of long- term financial plan and capital funding plan	Simple count of number of of long-term financial plan da capital funding plan developed 4th Quarter - Developed a pproved long-term financial plan and capital funding plan and capital funding plan plan developed	nd Long-term an funding plan long-term financial plan and capital funding plan	Developed and approved long-term financial plan and capital funding plan	o NA	0 N/A	0	0 N/A 1	1	Developed and approved long-term financial plan and capital funding plan	R0.00	R0.00	N/A BTO	N/A	N/A
		% Opening of sinking fund to ringfence funds set aside for rehabilitation of the landfill side	progress in line with account its predetermined	nd Rehabilitation of landfill side removal funds set aside to rehabilitation of the landfil side	70% saving from refuse removal funds set aside for rehabilitation of the landfill side	70% 70% saving from refuse removal funds set aside for rehabilitation of the landfill side	70% 5aving from refuse removal funds set aside for rehabilitation of the landfill side	70%	70% saving from refuse removal funds set aside for rehabilitation of the landfill side	70%	70% saving from refuse removal funds set aside for rehabilitation of the landfill side	R0.00	R0.00	N/A BTO	N/A	N/A
BTOT/02	Management of section 122	% Reduction in non- compliance matters	Comparison of uncompliance matter identified per quarter	ort 31-Aug-24 100% Reduction in non compliance matters	100% Reduction in non- compliance matters	0 N/A	100% Reduction in non-compliance matters	100%	100% Reduction in non-compliance matters	100%	100% 100% Reduction in non-compliance matters	R0.00	R0.00	N/A BTO	N/A	WA
BTOT/02	Management of section 122	Statements to Auditor General of South Africa by 31 August 2024	reviewed Annual committee reviewed Financial Statements Acknowledgement by AGSA	dt 31-Aug-24 Reviewed Annual Financia Statements submitted it Statements submitted it Audior General of Sout Africa by 31st August 2024	Reviewed Annual Financial Statements submitted to Auditor General of South Africa by 31st August 2024	Reviewed Annual Financial Statements submitted to Auditor General to Auditor General to South Afficia by Stat August 2024	O N/A	0	o N/A	0	O N/A	R3,0	000,000.00	N/A BTO	N/A	√A
BTOT/03	Measurement of Liquidity Norm	Compliant ratio liquidity norm	Verify the liquidity ratio of the municipality quarterly All Quarters - liquidity norm report	2:1 liquidity Compliant liquidity ration Measured at 2:1	Compliant liquidity ratio Measured at 2:1	02:01 2:1 liquidity	02:01 2:1 liquidity	02:01	02:01 2:1 liquidity	02:01	02:01 2:1 liquidity	R0.00	R0.00	N/A BTO	N/A	WA.
BTOT/04	Revenue Management	% Billing vs revenue collected	Determining the collection ratio of the municipality of Billing vs revenue collected	75% Billed 80% Billing vs revenue collected	80% Billing vs revenue collected	80% Billing vs revenue collected	80% Billing vs revenue collected	80%	80% Billing vs revenue collected	80%	80% Billing vs revenue collected	R2,500,000 F	32,500,000	N/A BTO	N/A	N/A
BTOT/05	Implementation of Council resolutions	% Implementation of Council resolutions	Calculate number council resolution implemented against necessitions taken by which are implementated	100% Implementation of implementation of council in a document of council sesolution by 3t and council sesolutions	100% Implementation of council's resolution by 30 June 2025	100% 100%, Implementation of council's resolution by 30 September 2024	100% 100% Implementation of council's resolution by 31 December 2024	100%	100% 100% Implementation of council's resolution by 31 March 2025	100%	100% 100% Implementation of council's resolution by 30 June 2025	R0.00	R0.00	N/A BTO	N/A	₩A

BTOT/06	strategic risk managem	% implementation of strategic risk management issues	Calculate number Risk implemetated against number risks recorded on risk management register.	nagement implementation	implementatio	management issues	90% strategic risk management issues implemented by 30 June 2025	implemented by 30 September 2024	management issues implemented by 31 December 2024	90%	90% 90% strategic risk management issues implemented by 31 March 2025	90%	90% 90% strategic risk management issues implemented by 30 June 2025	R0.00	R0.00	N/A	BTO N	N/A N/A
							STRATEGI	KPA.6 GOOD GOV IC OBJECTIVE: "TO PROMOTE A CU	ERNANCE AND PUBLIC PARTICIPATIO ILTURE OF PARTICIPATORY AND GOO	N D GOVERNANCE" O	UTPUT 05							
Project No.	Project/Programme	Performance Indicator	Description of Unit of Measurement	Source of Evidence	Baseline	2024/2025 Annual Targets	2024/2025 Adjusted Annual Targets			Quarter	ly Targets			Budget	Adjusted Budget	Reason for Adjustment	Responsible Department	ward Village
								Quarter 1	Quarter 2		Quarter 3		Quarter 4					
								Target Target Description	Target Target Description	Target	Target Description	Target	Target Description					
GGT/1	Internal Audit Projects conducted	# of Internal Audit	number of Internal Inte	& 2nd Quarters - 5 Quarterly	27- Internal Audit projects	27- Internal Audit projects conducted	22- Internal Audit projects conducted	5 5- Internal Audit projects	5 5- Internal Audit projects conducted	10	7 7- Internal Audit projects conducted	7	5 5 - internal Audit project conducted	R3 500 000,00	R3 500 000,00 F	djusted due to	MM'S A	di Ali
			conducted Auc 4th	I Quarter- 7 Quarterly Internal dit report Quarter- 5 Quarterly				conducted							ii 1	imited Human esources and l'ermination of		
			Inte	ernal Audit report												service providers o assis with co- sourcing of		
															E V	nternal Audit projects which were planed		
GGT/2	Review of Internal	I % progress in the	Percentage project 4th	Quarter-*Minutes of Audit	100% Review	100% Internal Audit strategic	100% Internal Audit strategic	0% N/A	0% N/A	0%	0% N/A	100%	100% 100% Internal Audit	R0.00	R0.00	N/A I	MM'S A	All All
	Audit strategic and governance frameworks	Review of Internal Audit strategic and governance frameworks	its predetermined the milestones Cha	d Performance committees on reviewal of Internal Audit arter; Attendant register of	Audit strategic and	and governance frameworks reviewed by 30 June 2025	and governance frameworks reviewed by 30 June 2025 (Internal audit Charter)						strategic and governance frameworks			(OFFICE	
				ch Audit and Performance mmittees meeting	governance frameworks								reviewed by 30 June 2025 (Internal audit Charter)					
GGT3	Development of Internal Audit strategic	% progress in the development of Internal	Percentage project progress in line with Stra	I Quarter-Internal Audit ategy plan	0%	100% Internal Audit strategy developed plan	100% progress in the development of Internal Audit	0% N/A	0% N/A	100%	100% progress in the development of	0%	0% N/A	R0.00	R0.00	N/A	MM'S A	di Ali
	plans	Audit strategy	its predetermined milestones				strategy plan by 31 March 2025				Internal Audit strategy plan by 31 March 2025							
		% progress in the	Percentage project 4th	h Quarter- Internal Audit 3	100% Internal	100% Internal Audit 3 year	100% progress in the	0% N/A	0% N/A	0%	0% N/A	100%	100% 100% Internal Audit	R0.00	R0.00	N/A		All
		development of Internal Audit 3 year rolling strategic plan	progress in line with yea its predetermined milestones	ar rolling strategic plan	Audit 3 year rolling strategic plan	rolling strategic plan	development of Internal Audit 3 year rolling strategic plan by 30 June 2025						3 yers rolling strategic plan developed			(OFFICE	
GGT/4	Operational Clean Audit strategy	% progress in the implementation of operational Clean Audit	fl progress in line with lof	Quarters - * implementation Internal audit action n;*implementation of Audit	implementatio	100% operational Clean Audit strategy implemented by 30 June 2025: * implementation	Project Terminated	100% 100% operational Clean Audit strategy	l 100% 100% operational Clean Audit strategy	100%	0% N/A	100%	0% N/A	R0.00	R0.00 T	The project was livithdrawn from SDBIP because it	MM'S A	All All
		strategy	milestones con resi	nmittee olutions;*implementation of formance committee	operational Clean Audit	of Internal audit action plan(25%);*implementation of Audit committee		Implemented by 30 June 2025: * Implementation of	implemented by 30 June 2025: * Implementation of							cut across all directors and is ocated into		
			resi	olutions; * implementation of ernal audit action plan.	Suarcy	resolutions(25%);implementat ion of Performance committee resolutions(25%);		Internal audit action plan(25%);*imple	Internal audit action plan(25%);*implem entation of Audit						F	performance plan of all directors		
						implementation of external audit action plan(25%)		mentation of Audit committee resolutions(25%) i	t committee resolutions(25%);i mplementation of									
								mplementation of Performance committee	Performance committee resolutions(25%): *									
								resolutions(25%); * implementation of external audit	implementation of external audit action plan(25%)									
								action plan(25%)										
GGT/5	Functionality of Audit and Performance	Turnaround time in the Review of Audit and	Review of Audit and 4th	Quarter-* Minutes of Audit d Performance committees on	Review of Audit and	Review of Audit and Performance committees	Review of Audit and Performance committees	0% N/A	0% N/A	0%	0% N/A	1	1 Review of Audit and Performance	R2,098,000	R2,098,000	N/A	MM'S A	All All
	and Performance committees	Performance committees Charter	committees Charter the by 30 June 2025 will Per	reviewal of Audit and	Performance committees Charter	Charter by 30 June 2025	Charter by 30 June 2025						and Performance committees Charter by 30 June 2025			ľ	OFFICE.	
		1	achieved suc	arter; Attendant register of th Audit and Performance nmittees meeting	Onairef													
		1																
		# of Audit Commission	Simple point of All	Quarters - Acknowledgement	Audit	4 Audit Committee reports	4 Audit Committee recota	1 1 Audit	1 1 Audit Committee		1 1 Audit Committee		1 1 Audit Committee	R0.00	R0.00	N/A	MYS A	AII AII
		reports Submitted to council	number of Audit from Committee reports Submitted to council	n Council secretariat	Committee reports Submitted to	4 Audit Committee reports Submitted to council by 30 June 2025	4 Audit Committee reports Submitted to council by 30 June 2025	Committee reports Submitted to council by 30	reports Submitted to council by 31 December 2024	1	reports Submitted to council by 31 March 2025		reports Submitted to council by 30 June 2025	KU.00	RU.00	IN/A	OFFICE	. 1011
			and to countil		council			September 2024	Secument 2024				5011C 2020					

	# Of Performanc Committee report Submitted to council	e Simple count of s number o Performance Committee report Submitted to counci	of All Quarters - Acknowledgemen of from Council secretariat s	Performance Committee reports Submitted to council	4 Performance Committee reports Submitted to council by 30 June 2025	4 Performance Committee reports Submitted to count by 30 June 2025	de 1	1 Performance Committee reports Submitted to council by 30 September 2024	1 1 Performanc Committee repor Submitted 1 council by 3 December 2024	e 1 s 0	Commit	Performance tee reports ad to by 31 March	1 1	1 Performance Committee reports Submitted to council by 30 June 2025	R0.00	R0.00	N/A	MM'S A	II AII
GGT/6 Implementation management Frameworks	of risk *> progress in fine from the first from the	n Percentage project k progress in line with its predetermined milestones	ast Quarter & 3xd Quarter . ** Reporter on the implementation of Actor plans, "RMC invitation of Actor plans, "RMC invitation of Actor plans, "RMC invitation registers. Risk registers, 2nd Quarter & 4th Quarter- Risk Asserteds in Visitations, Antendance registers. Reports or claims, "RMC invitations, minutes Attendance registers, "Risk registers,"	100% Implementation, of risi management Frameworks	meeting(6.25%); *4x Report	management Frameworks: risk assesment work(259: *4X Risk committe meeting(6:25%): *4x Renu	o); ge ort	12.5% Implementation or fisk managemen Frameworks: "Risk committee meeting(6.25%); Implement tool(6.25%)	37.5% 37.6% implementation in the management of	12.5% d d d k k	risk r Framew	entation of nanagement orks: "Risk ee (6.25%); ant	37.5% 37.5%	37.5% Implementation of risk management Frameworks' risk assessment work(25% Risk committee meeting(6.25%); Implement tool(6.25%)	R 210 600.00	R 210 600.00	N/A	MM'S OFFICE	II AII
GGT/7 Implementation fraud and constrategy/policy		Percentage project Progress in line with Its predeemined milestones	is Cuarter - * An-fraud and complien investigation reports 2nd Quarter - * Alf-Raud and complien investigation reports * Anti-fraud and complien investigation reports awareness And Quarter - * Al-traud and complien investigation reports complien investigation reports complien investigation reports * Anti-fraud and complien awareness	n of Anti	fraud and corruption - strategy/policy: * 4 x Ati-fraud	fraud and corruption strategy/policy: * 4 x Ati-frame and corruption investigation	on ud	20% Implementation of Anti-fraud and corruption strategy/policy, Alt-fraud and corruption investigation reports(20%)	30% 30% Ingeneration Anni Faud an corruption strategy/poles, 4 that an corruption strategy/poles, 4 that and corruption reports (20%) Anni Faud an corruption and corruption and corruption awareness (10%)	20%	Anti- corrupti strategy	entation of fraud and on 'policy, * Ati- dd corruption ation	30%	30% Implementation of Anti- fraud and corruption stratesy/policy. All corruption expenses of the corruption expenses (20%) Anti- fraud and corruption awareness(10%)	R 105 300.00	R 105 300.00	₩A i	MM/S A	All All
GGT/8 Development institutional Compliance Framework	of % progress is Development of institutional Compliano Framework	n Percentage project of progress in line with e its predetermined milestones	2nd Quarter - Draft institutional Compliance Framework, 3rd Quarter - Approved institutional Compliance Framework (Council resolution)	New	100% Development of institutional compliance Framework (50%), "Approved institutional Compliance Framework (50%), "Approved institutional Compliance Framework (50%)	Draft institutional Compliand Framework(50%), *Approve	ce :*	6 N/A	50% Development of institution Compliance Framework by 3 December 2024 Draft institution Compliance Framework (50%)	nt 50% al 1 -	March Approve institutio Complia	institutional nce ork by 31 20205: d	0%	N/A	R1,000,000	R1,000,000		MM'S A	II AII
GGT/9 Development Municipal prevention strate	Crime Development of	n Percentage project of progress in line with e its predetermined milestones		al New d	100% Development of municipal Crime prevention strategy, "Draft municipal Crime prevention strategy, "Approved municipal Crime prevention strategy.	Project withdrawn	0%	s N/A	0% N/A	50%	0% N/A		50% 0%	N/A	R500,000	R0.00		MM'S OFFICE	II AII
GGT/10 Implementation business commanagement pt	nthuity implementation c in business continuit management plan	milestones	implementation report, 2nd Quarter - * Quarterly progress reports on BCM.	y 50% implementation of business continuity management plan	implementation of business continuity management plan by 30 June 2025: * 2 x Progress report on the	implementation of busine continuity management plants by 30 June 2025 by 3	ss an St X x ee	50% progress in the implementation of business continuity management plan by 30 Septembe 2024:* presentation of progress Report(50%)	50% S0% progress the implementation of implementation of continuity management pla by 31 december 2024; presentation progress Report(50%)	n 0% n s s n er	0% NA		0%	N/A	R4,300,000	R4,300,000		MM'S OFFICE	II AII
information strategy	of Development c ersonal Protection of personal	n Percentage project of progress in line with all its predetermined i) milestones	1st Quarter - Invitation for POPI trainings / workshop / awareness, * Attendance registers, * Attendance registers, * Attendance registers, * Attendance registers strategy, * Attendance registers / Approved POPI strategy, * Attendance registers, * POPI posters,	New	100% progress in Development of Protection of personal information (PCPI) strategy, "1X Protection of personal information (PCPI) strategy," 2X PCPI trainings/ workshop/awareness (15%), "PCPI trainings/ protection (15%), "PCPI posters(10%).	strategy by 30 June 2025: *1	of Pl) X al al Pl	15% progress is Development or Protection or personal information (POP) strategy by 36 September 202-20 POPI trainings workshop/ awareness(15%),	30% 50% progress Development Protection personal	0 30%	(POPI) strategy March	ment of on of		25% progress in Development of Protection of personal information (POPI) strategy by 30 June 2025: "POPI trainings/ workshop/ awareness (15%)." POPI posters(10%).	R250,000	R250,000	N/A	MM'S OFFICE	II AII
GGT/12 Acquisition of City Surv Cameras.	Smart % progress in the billisince adjustition of Smart Cit Surveillance Cameras	v progress against the	2nd Quarter - Requestion memo Smart Chy Surveillance Cameras 3rd Quarter - delivery note	New	100%. Acquisition of Smart Chy Surveillance Cameras, * Requestion memo Smart City Surveillance Cameras (50%); * delivery note (50%)	City Surveillance Cameras I 31 March 2025: .* Requesti	on to	N/A	50% 50% Acquisition - Smart CI Surveillance Cameras by 3 December 2024 Requisition CI Surveillance Cameras (50%)	x 50% y 1 1 - 0 0 y	50% S0% A Smart Suveill Camera March delivery	City	0%	N/A	R1,500,000	R1,500,000		MM'S A	II AII

GGT/13	Communications strategy	Turnaround time in the reviewal of Communication strategy	Communication	1st Quarter - Copy of reviewed Communication strategy	C	Review of the Communication strategy by 30 September 2024	Review of the Communication strategy by 30 September 2024	1	Review of the Communication strategy by 30 September 2024	0 N/A	09	6	% N/A	0%	0%	N/A	R10,000	R10,000	N/A	MM'S OFFICE	All A	П
GGT/14	Production of newsletters	# of newsletters produced	Simple count of number of newsletters produced	All Quarters - copies of produced newsletters	04 newsletters produced	04 newsletters produced by 30 June 2023	04 newsletters produced by 30 June 2023	1	01 newsletters produced by 30 September 2024	1 01 newsletten produced by 3 December 20		1	1 01 newsletters produced by 31 March 2025	1	1	01 newsletters produced by 30 June 2023	R600,000	R600,000	N/A	MM'S OFFICE	All /	II
GGT/15	Communications equipments	# of communication equipments acquired	Simple count of number ofcommunication equipments acquired	3rd Quarter - Delivery notes of aquired communication equipments	07 communicatio n equipment's purchased (51 communication equipments acquired by 31 March 2025,		N/A	O N/A	5	1 5	1 51 communication equipments acquired,	0%	0%		R1,500,000	R1,500,000	N/A	MM'S OFFICE	All A	П
GGT/16	Public relations	9: Brand repositioning activities conducted	Percentage project progress in line with its predetermined milestones	1st Quarter - 'Draft brading policy, 2nd \$3rd Quarter - 'arvitation, minute and attendant register consulted internal Stakerholder 4th Quarter - Mm or representative submission to EXCO/council resolution		100% Brand repositioning activities conducted: " development of draft branding policy(25%); "2solicitation of inputs from Internal stakeholders(25%); 'Submissi on of draft policy to council(25%)	100% Brand repositioning activities conducted by 30 June 2025: "development of draft branding poky(25%); "2xsolicitation of inputs from internal stakeholders(25%);"Submission of draft pokicy to council(25%)	25%	25% Brand repositioning activities conducted by 30 September 2024: *development of draft branding policy(25%)	25% Ernad repositioning activities conc by 31 December 2024. "solicits of inputs from internal stakeholders;	er ion	259	6 25% Brand repositioning activities conducted by 31 March 2025.* solicitation of inputs from internal stakeholders(25%)	25%		25% Brand repositioning activities conducted: "Submission of draft policy to council (25%) by 30 June 2025	R600,000	R600,000	N/A	MM'S OFFICE	All /	II
GGT/17	Development of Broadband strategy	% Finalisation of broadband strategy	Percentage project progress in line with its predetermined milestones	1st Quarter - "Submission to Executive committee signed by MM or his representative/council resolution: "Direction of 2nd Quarter Submission of final document to Executive committee signed by MM or his representative/council resolution		100% progress in the Findisation of broadband strategy. "Submission to council(50%)." Statisholder engagement(25%)." load draft to council(25%) final draft to council(25%) final draft to council(25%)."	100% progress in the Finalisation of prouband strategy, "submission to concell(50%)," subscholder engagement(20%)," and to council(25%) by 31 March 2025	50%	50% progress in the Finalisation of broadband strategy by 30 September 2024: "Submission to council (50%)	26% 25% program the Finalisation broadband still by 31 Decemin 2024 * State orgagement)	i of itegy er older	259	SSFs, progress in the Finalisation of Droadhand strategy by 31 March 2025;** submission of final draft to council(25%)	0%	0%	N/A	R1,000,000	R1,000,000	N/A	MM'S OFFICE	All /	I
GGT/18	Acquisition of Additional Powers and Functions	% progress in acquisition of additional powers and Functions	Percentage project progress in line with its predetermined milestones	1st Quarter - Appointment letters of new members, TOR, engagements report, engagements report, 2nd 8 3rd Quarter - Proof engagement with stakeholders of the Quarter - submission to With Quar	1	100% progress in the Acquisition of additional powers and Functions: *Establishment of Projectwork stream(25%); Terms of redeten.ex(25%); Zederant stakeholders(12.5%); "Subvensit stakeholders(12.5%); "Subvensit "Subvensition of report to council(25%)	100% progress in the Acquisition of additional powers and Functions: Establishment of Projectivok stream(25%); Terms of reference(25%); "Jerms of reference(25%); "Jerms of reference(25%); "Jerms of reference(25%); "Submission of report to council(25%) by 30 June 2025	25%	25% progress in the Acquisition of the Acquisition of additional powers and Functions by 30 September 2024: "Establishment of Project/work stream(12,5%);"T erms of reference(12,5%)	12.9% to 25% proper dedicated proper and Functions 31 December 2024: England to 25% To 2	of ers by	6 12.59	(s 12.5% progress in the Acquisition of additional powers and Functions by 31 March 2025: "Engagements with relevant stakeholders(12,5%)	25%		25% progress in the Acquisition of additional powers and Functions by 30 June 2025: "Submission of report to council(25%)	***************************************	R2,500,000.00	N/A	MM'S OFFICE	All /	II
GGT/19	Alignment of legal footprints	% progress in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	Number of policies/by-laws reviewed against number of policies received for reviewal. If no policyby-laws revelved for review the performance will be record as 100% achievement	All Quarters - Register of policies received against policies reviewed.	New	100% in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	100%progress in the Alignment of legal footprints (Psylans, podicies and standard operating procedures)	100%	100% in the Alignment of legal footprints (By- laws, policies and standard operating procedures)	100% 100% in the Magment of botyrins (By- polities and standard open procedures)	BWS,	100%	6 100% in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	100%		100% in the Alignment of legal footprints (By-laws, policies and standard operating procedures)	***************************************	R2,500,000.00	N/A	MM'S OFFICE	All A	Н

	lopment of	% progress in the development of security master plan	Percentage project y progress in line with its predetermined milestones	1st Quarter - Terms of reference(TOR): *approved men of reference(TOR): *approved men of reference(TOR): *approved men of reference(TOR): *approved men of reference(TOR): *approved of following the plan: and Quarter - Submission of draft Security Master Plan to Executive Committee signed by Marchael Council orgoneershare Council Resolution of Final Security Master Plan to Executive Committee signed by MM or his representative Council Resolution	D mm	Development of security master plan: "Development of semmaster plan: "Development of erms of the rener ("TOR) (10%); "approved memo for Security Master Plan (15%); "Follow-up or procurement processes for security master plan (25%) "Submission of draft Security Master Plan (26%)."	100% progress in the Development of security master planty 30 June 2025 Thevelopment of service of the progress of the procurement procurement procurement of security Master Plan (15%); Follow-up or plant 25%, and procurement procurement plant 25%, and plant 25%, and plant 25% of the procurement plant 25% of the pl	25%	25% progress in the Development of security master plan by 30 September 2024: "Development of terms control (To)," approxed minutes of the plan (15%) Master Plan (15%)		25% progress in the Development of security mare plan by 31 December 20% procurement procurement processes for bevelopment of security master plan (25%)	25%	25%	25% progress in the Development of security master plan by 31 March 2025. Security March 2025. Security March 2025. Security Master Plan to Council (25%)	25%		25% progress in the Development of Pinal Security Master Plan to Council(25%)	R 500 000.00	R3 500 000,00	N/A	Community Development	All All
waste strateg	sey .	implementation of wast	its predetermined milestones	st Quarter - Invitation to the training of respecies, steendam register for the training of respecies, "Invation register for the quarterly Mass Clean up compagn,"Asserting register for the quarterly Mass Clean up 2nd.3xd 44th Quarter - "Invitation notice for the quarter," invitation notice for the quarter, environmental awareness campaign,"Attendant register or the quarter campaign, "Attendant register part of the part of the wareness campaign awareness campaign."	it in mm	mplementation of waste strategy Training of recycles (5%): Training of recycles (5%): X quarterly Mass Clean up campaign (10%): ² x quarterly awareness awareness (10%)	minimization strategy by 32 June 2025: "Training or recyclers (5%);" 2X quarterly with the company of the compa		10% progress in the implementation of waste implementation of waste minimization strategy by 30 September 2024: "Training recyclers (5%);" quarterly Mass Clean up campaign(5%)		5%progress in the implementation of waste minimization of waste minimization strategy by 31 December 2024: * quarterly duraterly updaterly updater	5%	5%	6%progress in the implementation of waste minimization strategy." quarterly environmental awareness campaign (6%) by 31 March 2025	5%		5% progress in the implementation of waste minimization strategy. * quarterly environmental awareness campaign (5%) by 30 June 2025	R0.00	R0.00	N/A	Community A	All All
Quality	ementation of Air	% progress is implementation of Ai Quality by law	Percentage project progress in lie with its predetermined milestones	Set Quarter - "Approved menor or guesting of Ar quality by-law," and testing of Ar quality by-law, "copy of the guesting of Ari quality by-law," copy of the guesting of Ari quality by-law, "copy of the guesting of Ari quality by-law," awareness campaign," Attendant or guide for the Ari quality awareness campaign," Attendant or guide for the Ari quality awareness campaign."	n G	py-law-*Approved Memo for Gazetting of Air Quality by- aw(25%); "Confirmation etter/note for gazetting of Air Quality by-law(25%); Gazettted Air Quality By-law 25%); "Air Quality Quality	letter/note for gazetting of Air (Ouality by-law(25)) "Gazettled Air Quality By-law (25%); "Air Quality Awareness Campaign(25%)		25% progress in the implementation of Air Quality by- law. Approved Memo for Gazetting of Air Quality by- law (25%)	0%	N/A	25% 25%	-	N/A	50%	75% 75%	75% progress in the implementation of Air Quality by-law: Confirmation letter/note for gazetting of Air Quality By-law (25%), "Gazettted Air Quality By-law (25%), "Gazettted Air Quality By-law (25%), "Air Quality By-law (25%)," Air Quali	R200,000		delayed due to Alignment of the by-law with the air quality management plan	Community A	all All
cremat	atoria and iteny by-law	Implementation or crematoria and commentery by-law	of progress in line with a specific progress in line with a specif	for gazetting of Crematoria and Commente by-laws (Continente by-laws) (Continente Continente Continente Continente Continente Continente Continente Commente Commente by-laws) (Copy of the gazette Commente by-laws) (Copy of the gazette Commente by-laws) (Commente by-laws) (Contente by-laws) (Conten	d GGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGGG	rematoria and cemetery by WM PM MM	crematoria and cemetery by Ime MEMO for Gazetting of Crematoria and Employer of Conference of Confer		Implementation of corenatoria and cemetery by a corenatoria with a corenatoria con description of corenatoria con description of cazetting of crematoria and Cemetery by-law(25%)								Implementation of corenatoria and cemetery by- law 'Confirmation letter/note for by- law (25%)-(Sazetted crematoria and cemetery by- law (25%)-(Sazetted crematoria and cemete			delayed due to the review of the by-law by Legal unit.	Development	
GGT/24 Developed disaste plan	lopment of	% Progress in the development of disaste management plan	Percentage project y progress in the state of the state o	1st Quarter - "drift disasse" 2nd Quarter - "Submission of amagement plan and disaster management plan by the MM or his preparent consideration 3rd Quarter - "Community 3r	d to	100% development of disaster management plan. development of draft disaster development of draft disaster substances of development plan to council 25%)-Community of draft disaster management plan to council 25%)-Community of draft disaster plant of draft disaster plant disaster management plant of draft draft disaster management late to Council (25%) draft disaster management late to Council (25%)	Project Terminated	25%	25% development of disaster management plan: 'development of disaster management plan ('development of draft disaster management plan (25%)		25% development of disaster management plan: "Submission of draft management plan: of draft disaster management plan to council (25%)	25%	0%	N/A	25%	0%	NA	R350,000 F		Experienced some delays in the development of disaster management plan. The Social services unit cuurently has no manager as it manager has went on pension	Community A Development	All All

GGT/25 Development HIV/AIDS Multisector plan	of 56 progress in the P all Development of the III all Development of the III all Development of the III all the I	progress in line with N to predetermined dispersions in line with N to predetermined dispersions in line with N to Progress in li	Ist Quarter - 'draft HIV/AIDS Multisectoria plan; And Quarter - 'Submission of ant HIV/AIDS Multisectoria plan ant HIV/AIDS Multisectoria plan ant HIV/AIDS Multisectoria plan and the control of the control of the control and the control of the control and the control of the control and the draft HIV/AIDS dustree - 'Community and the community meeting for draft HIV/AIDS Multisectoria plan; the Quarter - 'Submission of the Communities signed to Executive committee signed by the MM or his representative/councl resolution		100% Development of hTV/AIDS Multisectoral plan (25%) Development of draft HTV/AIDS Multisectoral HTV/AIDS Multisectoral plan (25%); Community consultation on the HIV/AIDS Multisectoral plan (25%); Community consultation on the HIV/AIDS Multisectoral plan (25%); Multisectoral p	plan:*Development of draft		125% Development of HIV/AIDS Multisectoral plan-Toevelopment of to draft HIV/AIDS Multisectoral plan-Toevelopment of draft HIV/AIDS Multisectoral plan (25%)	25% 25% Development of HIV/AIDS Multisectoral plan: "Submission of Multisectoral plan: "Submission of Multisectoral plan (25%)	25%	0% NA		25% 0	% NA	R 200 000.00	s t c r s c	experienced ome delays in the development of disaster amagement lan. The Social ervices unit urrently has no nanager as it nanager has nent on pension	Community All Development	All
GGT/26 Establishment of or stop traffic stations	e % Progress in the Pessassistic cone passassistement of one pastop traffic station in	progress in line with uts predetermined the	1st Quarter - "proof that follow up on procurement processes for the establishment of one stop- ments caution was done;	study	50% Establishment of one stop traffic station: "Follow up on procurement processes for under station station and processes for under station (19%). "Orath tesability study for one stop of station (19%). "Submission of final tesability study for one stop of the station of station (19%)." Submission of station (19%) under station to council (25%)	10%Establishment of one stop- traffic station: "Follow up on procurement processes for the procurement processes for the stop of the stop- traffic station(10%)		10% Establishment of one stop traffic station: "Follow up on procurement processes for the establishment of one stop traffic station(10%)	O% N/A	15%	0% N/A		25% 0'	% N/A	R1 000 000.00	6	ender was not valuated and alidity period has apsed	Community All Development	All
GG1/27 Savelopment HW/ADS respons strategy	of % progress in the P el development of the IIII of t	progress in line with its predetermined milestones	ist Gaseter - 'Dinit HIV/AID's response strategy, 2nd Gaseter-Submission of drief HIV/AID's exponse strategy to Executive committee signed by MM or his apprecentative council resolution;		100% development of the HV/AIDS response strategy. Development of off HV/AIDS response strategy. 25%; "Submission of order HV/AIDS response strategy. 25%; "Submission of the HV/AIDS response strategy.	response strategy:*Development of draft HIV/AIDS response strategy(25%):*Submission of	25%	25% development of HIV/AIDS response strategy/Develop ment of draft response strategy(25%)	25% 25% development HV/AIDS of HV/AIDS response strategy: "Submission of draft HIV/AIDS response strategy to coence(25%)	25%	0% N/A		25% 0'	% NA	R 300 000.00	i c t	he Special rogrammes unit is also dealing with the levelopment of he HIV/AIDS esponse strategy. Herefore it'll be a luplicate	Community All Development	All
GGT/28 Maintenance of FTL Network (VAN ar LAN) infrastructure . GGT/29 IT Software Licences	d reports of FTLM Network (WAN and LAN) infrastructure compiled (in in in the composition of the compiled in t	number of Naintenance reports in FTLM Network WAN and LAN) infrastructure compiled	All Quarters - Reports of FTLM Network (WAN and LAN) Infrastructure compiled	4	4 Maintenance, reports on FTLM Network (V/AN and LAN) infrastructure compiled.	4 Maintenance reports on FTLM Network (WAN and LAN) infrastructure compiled.	1	Maintenance, reports on FTLM Network (WAN and LAN) infrastructure compiled. N/A	1 1 Maintenance, reports on FTLM Meterot (WPM and Michael Compiled	1	1 1 Mainte reports o Network LAN) info compiler	n FTLM (WAN and astructure	1	1 Maintenance, reports on FTLM Network (WAN and LAN) infrastructure compiled. 5 5 of IT software	R7,752,800	R7,752,800	N/A	Corporate and Shared services All	All
GGT/30 Implementation of Systems Support	Licenses renewed n strain of the strain of t	number of IT I' oftware Licenses enewed counting time taken A o fix IT system from in the time reported	T software Licenses All Quarters - IT maintaince register showing number of days aken to fix IT Systems	5 working days	renewed	renewed	5	5 working days tumaround time in r providing support in fixing IT Systems	5 5 working days turnaround time in r providing support in fixing IT Systems	5	5 5 wor	ding days nd time in r support in Systems	5	Licenses renewed 5 5 working days turnaround time in providing support in tixing IT Systems		R0.00	N/A	and Shared services Corporate and Shared services All	All
	Strategy. it "T# of time/s ICT or equipments acquired ti	ts predetermined 3 4	Ist Quarter - "TOR: " copy of Memo submitted to MM's Office; ord Quarter - Project report, tith Quarter - "ICT Strategy All Quarters - copy of delivery note for aquired ICT equipments.		100% progress in development of ICT Strategy.**TOR (10%); Submission of Mero to MMs Office(15%); Project report(25%); Developed ICT Strategy in place(50%) 4 time/s ICT equipments acquired	project terminated 3 time/s ICT equipments acquired		25% progress in development of CT Strategy. "TOR (10%); "Submission of Memo to MM's Office(15%) 1 time/s ICT equipments acouried	0% N/A 1 1 lime/s ICT equipments scouled	25%	0% N/A		50% 0'	% N/A 1 1 time/s ICT equipments accurred	R1,500,000 I	R0.00 E	djustment	Corporate and Shared services All Corporate and Shared services	All
GGT/33 Acquisition of Audio Visual (Hybrid) Systes in the Municipal Chambers	% progress in Pn acquisition of Audio p	Percentage project 1 progress in line with 1 predetermined 4 milestones (1	Ist Quarter - "TOR; brd Quarter - "Project Report; tth Quarter - "Audio Visual Hybrid) System; proof of Purchase		100% progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers: "TOR(£5%); Project Report(£5%); "Audio Visual (Hybrid) System(£5%); procured(50%)	Project terminated	25%	25% progress in acquisition of Audio Visual (Hybrid) System in the Municipal Chambers.	0% N/A	25% 0%	N/A	100%	0%	N/A	R4,000,000 i	e t r	Budget withdrawn luring budget djustment and he project is olled over to 1025/2026 nancial year	Corporate and Shared services	All

GGT /34		public participation Policy	progress in line with its predetermined milestones	1st Quarter - "Invitation is workship/consultation, attendant register, report/minuter, Exacution, attendant register, report/minuter, Exacution and Card Quarter - committee submission agreed by MM or in the submission agreed by MM or in the councility workshipp, attendant register executive committee expression and committee of the councility workshipp, attendant register executive committee expression and committee of the council the committee of the council the counc	participation Policy.* Conducting workshop/consultation to rules committee(25%); submission the draft policy to council(25%); workshop of councillors(25%); inal submission of the policy to	100% Development of public productions of Policy? Conducting workshop/consultation to rules workshop/consultation to rules of the policy to council(25%); workshop of council(25%); "final submission of the policy to council(25%); "final submission of the policy to council(25%);	25% Developmen of public participation Policy: Conducting workshop/consultation to rules committee(25%)	of partic * su draft count	Development public public public policy: abmission the policy to cit(25%)	25%	of po	5% Development of public articipation Policy: workshop of ounciliors(25%)	25%	25% Development of public participation Policy: "final submission of the policy to council(25%)	R 200 000.00	R200,000		Corporate and Shared services	All	All
GGT/35	support		number of consolidated ward	All Quarters - council submission acknowledgement by i council secreatariat/ouncil resolution	committee reports submitted	4 consolidated ward committee reports submitted to Council.	1 consolidated ward committee reports submitted to Council.		consolidated committee rts submitted puncil.	1	CI SI	consolidated ward ommittee reports ubmitted to council.	1	1 consolidated ward committee reports submitted to Council.	R0.00	R0.00	ŀ	Corporate and Shared services	All	All

Monthly Projections of Revenue by Source

Descriptions						Budget Yea	ar 2024/2025						
·	July	August	September	October	November	December		February	March	April	May	June	Total
Revenue From Exchange Transactions													
Removal of Restrictions	8,333	16,667	25,000	33,333	41,666	50,000	58,333	66,666	75,000	833,333	916,666	100,000	100,000
Application Fees for Land Usage	8,741	17,483	26,225	34,966	43,708	52,450	61,191	69,933	78,675	87,416	96,158	104,900	104,900
Advertisements	26,225	52,450	78,675	104,900	131,125	157,350	183,575	209,800	236,025	262,250	288,475	314,700	314,700
Building Plan Approval	61,191	122,383	183,575	244,766	305,958	367,150	428,341	489,533	550,725	611,916	673,108	734,300	734,300
Cemetery and Burial	21,854	43,708	65,562	87,416	109,270	131,125	152,979	174,833	196,687	218,541	240,395	262,250	262,250
Refuse Removal	2,412,275	4,824,550	7,236,825	9,649,100	12,061,375	14,473,651	16,885,926	19,298,201	21,710,476	24,122,751	26,535,026	28,947,302	28,947,302
Waste Management	540,147	1,080,295	1,620,442	2,160,590	2,700,787	3,240,885	3,781,033	4,321,180	4,861,328	5,401,475	5,941,623	6,481,771	6,481,771
Sub-lease Payment	25,987	51,975	77,963	103,951	129,939	155,927	181,915	207,903	233,891	259,879	285,867	311,855	311,855
Ad-hoc rentals	874	1,748	2,622	3,496	4,370	5,245	6,119	6993	7,867	8741	9,615	10,490	10,490
Traffic:Municipal	297,928	595,857	893,786	1,191,715	1,489,644	1,787,573	2,085,501	2,383,430	2,681,359	2,979,288	3 277 217	3,575,146	3,575,146
Learner Licence Application	141,673	283,346	425,019	566,693	708,366	850,039	991,713	1,133,386	1,275,060	1,416,733	1,558,406	1,700,080	1,700,080
Drivers Licence Application/Duplicate Drivers Licences	262,250	524,500	786,750	1,049,000	1,311,250	1,573,500	1,835,750	2,098,000	2,360,250	2,622,500	2,884,750	3,147,000	3,147,000
Learner Licence	651,254	1,302,508	1,953,762	2,605,016	3,256,270	3,907,525	4,558,779	5,210,033	5,861,287	6,512,541	7,163,975	7,815,050	7,815,050
Drivers Licence Certificate	182,253	364,506	546,759	729,013	911,266	1,093,519	1,275,772	1,458,026	1,640,279	1,822,532	2,004,785	2,187,039	2,187,039
Valuation Services	333	666	999	1,333	1,666	1,999	2,333	2,666	2,999	3,333	3,666	3,999	4,000
Clearance Certificates	16,666	33,333	50,000	66,666	83,333	100,000	116,666	133,333	150,000	166,666	183,333	200,000	200,000
Assets < Capitalisation Threshold	8 479 666	16,959,333	25,439,000	33,918,666	42,398,333	50,878,000	59,357,666	67,837,333	76,317,000	84,796,666	93,276,333	101,756,000	101,756,000
Tender Documents	1,748	3,496	5,244	6,993	8,741	10,490	12,238	13,989	15,735	17,483	19,231	20,980	20,980
Short Term Investments and Call Accounts	724,173	1,448,346	2,172,520	2,896,693	3,620,866	4,345,040	5,069,213	5,793,386	6,517,560	7,241,733	7,965,906	8,690,080	8,690,080
Short Term Investments and Call Accounts	219,179	438,359	657,539	876,719	1,095,899	1,315,079	1,534,258	1,753,438	1,972,618	2,191,798	2,191,798	2,630,158	2,630,158
Vacant Land	1,820,274	3,640,549	5,460,823	7,281,098	9,101,372	10,921,647	12,741,922	14,562,196	16,382,471	18,202,745	20,023,020	21,843,295	21,843,295
Financial Assets	37,020	74,041	111,062	148,083	185,104	222,125	259,146	296,167	333,188	370,209	407,230	444,251	444,251
Court Fines	2,185	4,370	6,556	8,741	10,927	13,112	15,297	17,483	19,668	21,854	24,039	26,225	26,225
Operators and Public Drivers Permits	7,867	15,735	23,602	31,470	39,337	47,205	55,072	62,940	70,807	78,675	86,562	94,410	94,410
Books Fine	1,005	2,010	3,015	4,021	5,026	6,031	7,036	8,042	9,047	10,052	11,057	12,063	12,063
Staff and Councillors Recoveries	2,500	5,000	7,500	10,000	12,500	15,000	17,500	20,000	22,500	25,000	27,500	30,000	30,000
Photo copies Faxes and Telephone charges	437	874	1,311	1,748	2,185	2,622	3,059	3,496	3,933	4,370	4,807	5,245	5,245
Business Registration	104,166	208,333	312,500	416,666	520,833	625,000	729,166	833,333	937,500	1,041,666	1,145,833	1,250,000	1,250,000
Electricity Connection Fees	166,666	333,333	500,000	666,666	833,333	1,000,000	1,166,666	1,333,333	1,500,000	1,666,666	1,833,333	2,000,000	2,000,000
Deposit Fees (Land Parcels for future development)	166,666	333,333	500,000	666,666	833,333	1,000,000	1,166,666	1,333,333		1,666,666	1,833,333	2,000,000	2,000,000
SLP and Mining Trust Design Approvals (Land Use Building plans)	166,666	333,333	500,000	666,666	833,333	1,000,000	1,166,666	1,333,333	1,500,000	1,666,666			2,000,000
Skills Development Levy Refund	174,833	349,666	524,499	699,333	874,166	1,049,000	1,223,833	1,398,666	1,573,500	1,748,333	1,923,166	2,098,000	2,098,000
Total			50,199,135	66,932,183	83,665,281	100,398,289	117,131,330	133,864,384	149,097,435	168,080,477	181,392,329	96,373,716	516,061,588
Revenue From Non - Exchange Transactions													
Property Rates	1,870,766	3,741,533	5,612,300	7,483,067	9,353,833	11,224,600	13,095,367	14,966,134	16,836,900	18,707,667	20,578,434	22,449,201	22,449,201
Mining Properties	7,111,415	14,222,830	21,334,245	28,445,660	35,557,075	42,668,491	49,779,906	56,891,321	64,002,736	71,114,151	78,225,566	85,336,982	85,336,982
Business and Commercial Properties	4,263,199	8,526,399	12,789,599	17,052,799	21,315,999	25,579,199	29,842,398	34,105,598	38,368,798	42,631,998	46,895,198	51,158,398	51,158,398
Agricultural Properties	772,184	1 544 68	2,316,553	3,088,737	3,860,921	4,633,106	5,405,290	6,177,474	6,949,659	7,721,843	8,494,027	9,266,212	9,266,212
Public Service Purposes Properties	1,404,135	2,808,271	4,212,407	5,616,543	7,020,679	8,424,814	9,828,950	11,233,086	12,637,222	14,041,358	15,445,494	16,849,630	16,849,630
Residential Properties	424,007	848,015	1,272,023	1,696,031	2,120,039	2,544,047	2,968,055	3,392,063	3,816,071	4,240,079		5,088,095	5,088,095
Residential Properties	2,972,176	5,944,352	8,916,528	11,888,705	14,860,881	17,833,057	20,805,233	23,777,410	26,749,586	29,721,762		35,666,115	35,666,115
Industrial Properties	899,283	1,798,567	2,697,851	3,597,135	4,496,418	5,395,702	6,294,986	7,194,270	8,093,553	8,992,837	9,892,121	10,791,405	10,791,405

Monthly Projections of Revenue by Source

Descriptions						Budget Yea	ar 2024/2025						
	July	August	September	October	November	December	January	February	March	April	May	June	Total
Equitable Share	245,188,800					202,280,760			165,502,440				612,972,000
Municipal Infrastructure Grant	41,694,800				20,847,400	20,847,400			20,847,400				104,237,000
Finance Management Grant		2,500,000											2,500,000
Integrated National Electrification	10,000,000				5,000,000	5,000,000			5,000,000				25,000,000
Programme													
Energy Efficiency and Demand Side		3,000,000											3,000,000
Management Grant													
Total	316,600,765	43,389,967	59,151,506	78,868,677	124,433,245	346,431,176	138,020,185	157,737,356	368,804,365	197,171,695	216,888,865	236,606,038	747,709,000

Monthly Projection of Revenue and Expenditure by Vote

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

Monthly Projection o

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

Monthly Projection o

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

Monthly Projection o

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

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

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

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

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

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

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

Overall	Source	Wards	Villages
Total			
	Own Funding	9	Phala
700,000			
	Own Funding	32	Shubushubung
700,000			
	Own Funding	28	Ga- Ranto
700,000			
	Own Funding	32	ga-Phasha
700,000			
	Own Funding	21	Ga- Makofane
700,000			
	Own Funding	24	Kgautswane
700,000			
	Own Funding	15	Ga-kgoete
700,000			
	Own Funding		All
4,500,000	Own Funding		All
	Own Funding	All	All
1,500,000			_
	Own Funding		Burgesfort
	Own Funding		Steelpoort
	Own Funding		All
	Own Funding		Ohrigstad
	Own Funding		All
2,000,000	Own Funding	36	Apel

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

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

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