



FETAKGOMO TUBATSE
LOCAL MUNICIPALITY

2020/2021
2nd REVISED INSTITUTIONAL
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(SDBIP)

TABLE OF CONTENTS

No	Contents	Page
1	General Information	3
2	Introductions	4
3	Service Delivery and Budget Implementation plan (SDBIP)	5
4.	Monthly Projection of Expenditure by Vote	6
5.	Monthly Projections of revenue by Vote	8
6	Monthly projections of Revenue by Source	10
7.	Key Performance Areas (KPA)	14
7.1.	Spatial Rationale	15
7.2.	Municipal transformation and Institutional development	42
7.3.	Basic Service Delivery and Infrastructure development	60
7.4.	Local Economic Development and Tourism	95
7.5.	Financial management viability	110
7.6.	Good Governance and Public participation	125
8	CAPITAL PLAN PER WARD	145

1. GENERAL INFORMATION

I. Executive Committee

- (i) Cllr. R.S. Mamekoa (Mayor)
- (ii) Cllr. M.I. Mamogale (Portfolio Head: Budget and Treasury)
- (iii) Cllr.E.E. Maila (Portfolio Head: Infrastructure Development and Technical Services)
- (iv) Cllr. B.E. Hlatswayo (Portfolio Head: Local Economic Development)
- (v) Cllr. M.Q. Moeng (Portfolio Head: Development and Planning)
- (v) Cllr. M.B. Pholoane (Portfolio Head: Corporate Services)
- (vi) Cllr. R.M. Mashego (Portfolio Head: Community Services)
- (vii) Cllr. A. Mogofe (Deputy portfolio Head: Corporate Services)
- (viii) Cllr. J.L. Kgwedi (Deputy Portfolio Head: Infrastructure Development and Technical Services)
- (ix) Cllr. R.B. Kupa (Deputy Portfolio Head: Budget and Treasury)

II. Addresses

Head Office

01 Kastania Street

P.O.Box 206

Burgersfort

1150

Tel: (013) 231 1000

Fax: (013) 231 7467

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

Regional Office

01 Mashung Ga- Nkwana

P.O. Box 818

Apel

0739

Tel: (015) 622 8000

Fax: (015) 622 8026

III. Contacts

Phala N.W

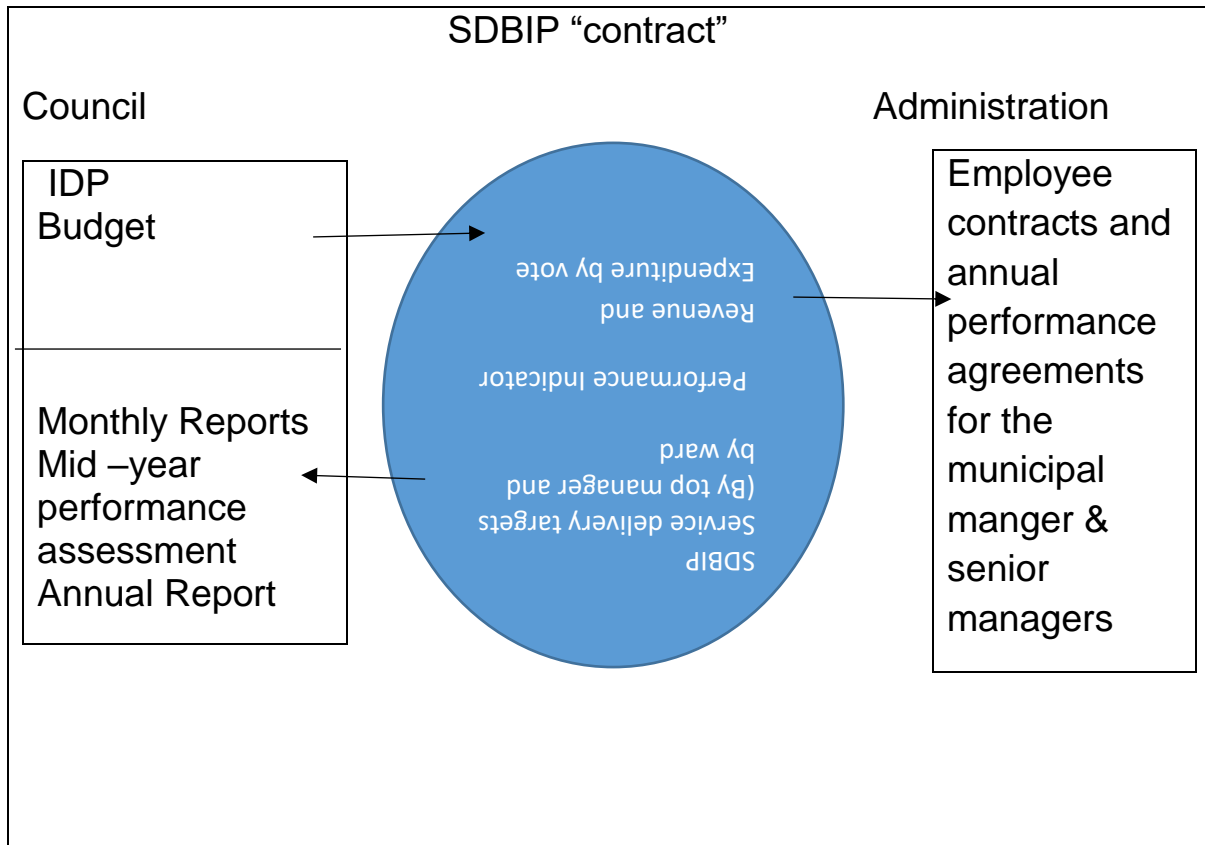
Municipal Manager

Email: nwphala@tubatse.gov.za

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

2. Introductions

The Service Delivery and Budget Implementation Plan (SDBIP) seek to promote municipal accountability and transparency and is an important instrument for service delivery and budget monitoring and evaluation. The SDBIP is a partnership contract between the administration, council and community, which expresses the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve (12) months.



3.SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Chapter 1 of the Municipal Finance Management Act, (Act 56 of 2003) (MFMA) defines the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget which must include (as part of the top-layer) the following:

(a) Projections for each month:

Revenue to be collected, by source, and
Operational and capital expenditure, by vote.

(b) Service delivery targets and performance indicators for each quarter.

In terms of National Treasury's Circular No.13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include:

Monthly projections of revenue to be collected for each source;

Monthly projections of expenditure (operating and capital) and revenue for each vote;

Quarterly projections of service delivery targets and performance indicators for each vote;

Information for expenditure and delivery; and

Detailed capital works plan.

In terms of sections 69(3) (a) and (b) of the MFMA the accounting officer of a municipality must submit a draft SDBIP and draft the annual performance agreements for the municipal manager and all senior managers to the mayor within 14 days after the approval of an annual budget. Furthermore, according to section 53(1) (c) (ii) and (iii) of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This coincides with the need to table at Council, drafts of the annual performance agreements for the municipal manager and all senior managers as required in terms of section 57(1) (b) of the MSA.

4. Monthly projections of Expenditure by Vote/Department

Departments	July	August	September	October	November	December	January	February	March	April	May	June	Total
Development Planning	2 046 535	4 093 069	6 139 604	8 186 139	10 232 673	12 279 210	14 325 745	16 372 280	18 418 815	20 465 350	22 511 885	24 558 216	24 558 416
Local Economic development	1 108 446	2 216 893	3 325 339	4 433 784	5 542 230	6 650 676	7 759 122	8 967 568	9 976 014	11 084 460	12 192 906	13 301 355	13 301 355
Corporate service	10 613 753	21 227 506	31 841 259	42 455 011	53 068 765	63 682 517	74 296 270	84 910 023	95 523 776	106 137 529	116 751 282	127 365 035	127 365 035
Executive support	4 374 278	8 748 558	13 122 836	17 497 115	21 871 394	26 245 673	30 619 951	34 994 230	39 368 509	43 742 788	48 117 066	52 491 345	52 491 345
Budget and Treasury	11 585 450	23 170 900	34 756 350	46 341 799	57 927 249	69 512 699	81 098 149	92 683 599	104 269 049	115 854 498	127 439 948	139 025 398	139 025 398
Municipal manager's office	5 256 276	10 512 551	15 768 827	21 025 102	26 281 378	31 537 653	36 793 929	42 050 204	47 306 480	52 562 755	57 819 030	63 075 306	63 075 306
Protection services	3 546 976	7 093 952	10 640 928	14 187 904	17 734 880	21 281 857	24 828 832	28 375 809	31 922 785	35 469 761	39 016 734	42 563 713	42 563 713
Libraries	372 740	745 479	2 236 438	2 981 917	1 863 698	2 236 438	2 609 177	2 981 917	3 354 656	3 727 396	4 100 135	4 472 875	4 472 875
Refuse removal	2 023 135	4 046 270	6 069 405	8 092 539	10 115 674	12 138 809	14 161 135	16 185 079	18 208 214	20 231 348	22 254 483	24 277 618	24 277 618

Departments	July	August	September	October	November	December	January	February	March	April	May	June	Total
Community Services	950 369	1 900 737	2 851 106	3 801 474	4 751 843	5 702 211	6 652 580	7 602 949	8 553 317	9 503 686	10 454 054	11 404 423	11 404 423
Cemeteries	551 379	1 102 758	1 654 136	2 205 515	2 756 894	3 308 273	3 859 651	4 411 030	4 962 409	5 513 788	6 065 166	6 616 546	6 616 545
Technical Admin	8 309 301	16 618 602	24 927 903	33 237 204	41 546 505	49 855 806	58 165 107	66 474 408	74 783 709	83 093 010	91 402 311	99 711 612	99 711 612
Roads	4 013 972	8 027 945	12 041 917	16 055 889	20 069 861	24 083 834	28 097 806	32 111 778	36 125 750	40 139 723	44 153 695	48 167 667	48 167 667
Total	54 752 609	109 505 218	164 257 827	219 010 436	273 763 045	328 515 654	383 268 263	438 020 872	492 773 481	547 526 090	602 278 699	657 031 308	657 031 308

5. Monthly projections of Revenue by Vote/Department

Departments	July	August	September	October	November	December	January	February	March	April	May	June	Total
Development Planning	94 775	189 550	284 325	379 099	473 874	568 649	663 424	758 199	852 973	947 748	1 042 523	(1 137 299)	(1 137 299)
Local Economic development	52 319	104 637	156 956	209 274	261 593	313 911	366 230	418 548	470 867	523 185	575 504	(627 822)	(627 822)
Corporate service	34 231	68 462	102 694	136 924	171 156	205 387	239 618	273 849	308 080	342 311	376 542	(410 774)	(410 774)
Executive support	-	-	-	-	-	-	-	-	-	-	-	-	-
Budget and Treasury	60 241 130	120 482 259	180 723 389	240 964 518	301 205 648	361 446 777	421 687 907	481 929 036	542 170 166	602 411 295	662 652 425	(722 893 554)	(722 893 554)
MM	-	-	-	-	-	-	-	-	-	-	-	-	-
Protection services	2 076 47 8	4 152 956	6 229 434	8 305 912	10 382 390	12 458 867	14 535 345	16 611 823	18 688 301	20 764 779	22 841 257	(24 917 737)	(24 917 737)
Libraries	929	1 859	2 789	3 718	4 648	5 578	6 507	7 437	8 366	9 296	10 225	(11 156)	(11 156)
Refuse removal	2 696 383	5 392 767	8 089 152	10 785 536	13 481 919	16 178 304	18 874 687	21 571 071	24 267 455	26 963 839	29 660 223	(32 356 608)	(32 356 608)
Community Services	87 667	175 333	263 000	350 667	438 333	526 000	613 667	701 333	789 000	876 667	964 333	(1 052 000)	(1 052 000)

Departments	July	August	September	October	November	December	January	February	March	April	May	June	Total
Cemeteries	12 422	24 843	37 265	49 686	62 108	74 530	86 951	99 373	111 794	124 216	136 637	(149 059)	(149 059)
Technical Admin	11 776 946	23 553 893	35 330 839	47 107 785	58 884 731	70 661 678	82 438 624	94 215 570	105 992 516	117 769 462	129 546 409	(141 323 355)	(141 323 355)
Roads	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	76 968 643	153 937 287	230 905 930	307 874 573	384 843 216	461 811 860	538 780 503	615 749 147	692 717 790	769 686 433	846 655 076	(923 623 720)	(923 623 720)

6. Monthly projections of Revenue by Source

Departments	July	August	September	October	November	December	January	February	March	April	May	June	Total
Assessments Rates	10 148 933	20 297 867	30 446 800	40 595 733	50 744 666	60 893 600	71 042 533	81 191 466	91 340 399	101 489 333	111 638 266	(121 787 199)	(121 787 199)
Refuse Fees	2 141 419	4 282 838	6 424 257	8 565 676	10 707 095	12 848 514	14 989 933	17 131 352	19 272 771	21 414 190	23 555 609	(25 697 028)	(25 697 028)
Refuse removal bins	18 703	37 406	56 109	74 812	93 515	112 219	130 921	149 625	168 327	187 030	205 734	(224 437)	(224 437)
Equitable Share	150 852 333	-	-	-	-	301 704 667	-	-	(452 557 000)	-	-	-	(557 280 000)
Financial Management Grant	(2 500 000)	-	-	-	-	-	-	-	-	-	-	-	(2 500 000)
Municipal Infrastructure Grant	27 932 333	-	-	-	-	55 864 667	-	-	(83 797 000)	-	-	-	(83 797 000)
EPWP	350 667	-	-	-	-	701 333	-	-	(1 052 000)	-	-	-	(1 052 000)
Building Plan & Inspection Fees	52 390	104 781	157 172	209 562	261 953	314 343	366 734	419 124	471 515	523 905	576 296	(628 686)	(628 686)

Departments	July	August	September	October	November	December	January	February	March	April	May	June	Total
Land use charge	12 226	24 451	36 677	48 902	61 128	73 354	85 579	97 805	110 030	122 256	134 481	(146 707)	(146 707)
Renting hawkers stalls	48 540.73	97 081,47	145 622,20	194 162,93	242 703,67	291 244.40	339 785.13	388 325,87	436 540.73	485 407.33	533 948,07	(582 488,80)	(582 488,80)
Photocopies and & faxes	1 095	2 190	3 285	4 379	5 474	6 569	7 664	8 759	9 854	10 948	12 043	(13 139)	(13 139)
Clearance Certificate	2 083	4 167	6 250	8 333	10 417	12 500	14 583	16 667	18 750	20 833	22 917	(25 000)	(25 000)
Driver's Licences	840 605	1 681 210	2 521 815	3 362 419	4 203 024	5 043 629	5 884 233	6 724 838	7 565 444	8 406 048	9 246 653	(10 087 258)	(10 087 258)
Current and General	23 739	47 478	71 217	94 956	118 695	142 434	166 172	189 911	213 650	237 389	261 128	(284 867)	(284 867)
Interest on Investments	850 083	1 700 167	2 550 250	3 400 333	4 250 417	5 100 500	5 950 583	6 800 667	7 650 750	8 500 833	9 350 917	(10 201 000)	(10 201 000)
Interest on outstanding debtors	2 395 806	4 791 611	7 187 417	9 583 222	11 979 027	14 374 833	16 770 639	19 166 445	21 562 250	23 958 056	26 353 861	(28 749 667)	(28 749 667)
LG- SETA	-	-	-	-	-	-	-	(99 750)	-	-	-	-	(99 750)

Departments	July	August	September	October	November	December	January	February	March	April	May	June	Total
Learner's Licences	412 880	825 760	1 238 640	1 651 520	2 064 400	2 477 280	2 890 161	3 303 040	3 715 920	4 128 800	4 541 680	(4 954 562)	(4 954 562)
Application Fees	91 843	15 307	22 960	30 614	459 215	551 058	642 901	734 744	826 587	918 430	1 010 273	(1 102 117)	(1 102 117)
Vehicle registration	415 074	830 147	1 245 221	1 660 294	2 075 368	2 490 442	2 905 516	3 320 589	3 735 663	4 150 737	4 565 810	(4 980 884)	(4 980 884)
Outdoor Advertisement	30 159	60318	90 476	120 635	150 794	180 952	211 111	241 270	271 429	301 588	331 745	(361 905)	(361 905)
Renting community halls	2 093	4 185	6 278	8 371	10 463	12 556	14 649	16 741	18 834	20 927	23 019	(25 112)	(25 112)
Development charges	12 225	24 451	36 667	48 902	61 128	73 354	85 579	97 805	110 031	122 256	134 482	(146 708)	(146 708)
Burial fees	10 680	21 360	32 040	42 720	53 680	64 080	74 759	85 439	96 119	106 799	117 479	(128 159)	(128 159)
Traffic Fines	284 012	568 024	852 036	1 136 049	1 420 061	1 704 073	1 988 086	2 272 098	2 556 110	2 840 123	3 124 135	(3 408 147)	(3 408 147)
Tender Documents	4 167	8 333	12 500	16 667	20 833	25 000	29 166	33 333	37 500	41 667	45 833	(50 000)	(50 000)

Departments	July	August	September	October	November	December	January	February	March	April	May	June	Total
Valuation Certificate	223	447	670	894	931	1 117	1 303	1 489	2 011	2 234	2 457	(2 681)	(2 681)
Fees for recreational park	1 741	3 483	5 225	6 967	8 708	10 450	12 192	13 933	15 675	17 417	19 158	(20 900)	(20 900)
Fines – library and affiliations	930	1 859	2 789	3 718	4 648	5 578	6 507	7 436	8 366	9 296	10 225	(11 156)	(11 156)

7. Key Performance Areas (KPA)

7.1. KPA: Spatial Rationale

Strategic Objectives: “To promote integrated human settlements”

Project SPI/01: Tubatse –B Township Establishment (±1000)

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in Planning/ Township establishment on donated land Part of Ptn 10 Apiesdoorn draai 298 KT	55%	45% progress on township establishment on donated land Apiesdoorn draai 298 KT *Review of layout plan – final erf numbers & CoE (15%) *Approval of General Plan (10%) *Removal of title conditions &	45% progress on township establishment on donated land Apiesdoorn draai 298 KT *Review of layout plan –final erf numbers & CoE (15%)	15% progress on township establishment on donated land Apiesdoorn draai 298 KT *Review of layout plan –final erf numbers & CoE (15%)	N/A	10% progress on township establishment on donated land Apiesdoorn draai 298 KT *Approval of General Plan (10%)	20% progress on township establishment on donated land Apiesdoorn draai 298 KT *Removal of title conditions & opening of a township	Approved General Plan; Township register; Proclamation notice	DVP

		opening of a township register (15%) *Proclamation of township (5%)	*Approval of General Plan (10%) *Removal of title conditions & opening of a township register (15%) *Proclamation of township (5%)				register (15%) *Proclamation of township (5%)		
Budget (R)	R0.00	R590 200	500 200	R75 030	R0.00	R187 575	R187 575	S71	

Project SPI/02: Implementation of SPLUMA

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development Wall to wall LUMS	70% progress in development of wall to wall LUMS	30% progress in development of wall to wall LUMS *conducting Public participation (10%) *Production of Final wall to wall LUS (15) *Submission of final document to council for adoption (5%)	30% progress in development of wall to wall LUMS *conducting Public participation (10%) *Production of Final wall to wall LUS (15) *Submission of final document to council for adoption (5%)	10% progress in development of wall to wall LUMS *conducting Public participation (10%)	15% progress in development of wall to wall LUMS *Production of Final wall to wall LUS (10) *Submission of final document to council for adoption (5%)	05% progress in development of wall to wall LUMS *Proclamation of wall to wall LUS (05%)	N/A	Proclamation notice _____	

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	R0.00	R720 480	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	
% progress in Rationalization SDF	70% progress in development of Municipal SDF	30% progress development of the Municipal SDF *conducting Public participation (15%) *Production of final SDF report (10%) *submission of the final SDF to council (5%)	Indicator withdrawn	N/A	N/A	N/A	N/A	N/A	DVP

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project SPI/03: Transport planning

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development of Integrated transport plan	45%	55% progress in development of Integrated transport plan *Submission of draft ITP to Council for adoption for public participation (10%); *Conducting public participation (20%); *Final ITP (20%) *Submission of ITP to	55% progress in development of Integrated transport plan *Submission of draft ITP to Council for adoption for public participation (10%); *Conducting public participation (20%);	30% progress in development of integrated transport plan: *Submission of draft ITP to Council for adoption for public participation (10%); *Conducting public participation (20%);	25% progress in development of Integrated Transport Plan: *Final ITP (20%) *Submission of ITP to Council for adoption (5%)	N/A	N/A	Status quo report _____ draft ITP _____ Council resolution; Attendance register & minutes of public participation; _____ – Final ITP; Council resolution	DVP

		Council for adoption (5 %)	*Final ITP (20%) *Submission of ITP to Council for adoption (5 %)						
--	--	----------------------------	--	--	--	--	--	--	--

Budget (R)	R0.00	R 897 000	547 000	R400 000	R147 000	R0.00	R0.00	S71	
-------------------	--------------	------------------	----------------	-----------------	-----------------	--------------	--------------	------------	--

% progress securing servitude for Western ring road	55 %	45 % progress in securing servitude for Western ring road: *Compilation of evaluation report (20%) *Submission of expropriation notice to council (20%) *Transfer of expropriated portions (5%)	Indicator withdrawn	N/A	N/A	N/A	N/A	Appointm ent letter Evaluatio n report _____ Council resolution Windeed/ Deed of transfer	DVP
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

Project SPI/04: Formalization of informal settlements

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in planning/formalization of informal settlements (Dresden)	50%	25% progress in planning/formalization of informal settlements (Dresden): *EIA Submission to LEDET(10%) *EIA authorization (5%) *Submission of application to JMPT for consideration (10%)	25% progress in planning/formalization of informal settlements (Dresden): *EIA Submission to LEDET(10%) *EIA authorization (5%) *Submission of application to JMPT for	N/A	N/A	10% progress in planning/formalization of informal settlements *EIA submission to LEDET (10%)	15% progress in planning/formalization of informal settlements *EIA Authorization (5%) * Submission of application to JMPT for consideration (10%)	Acknowledgment letter from LEDET _____ Record of Decision from LEDET _____ Approval letter/Record of Decision from JMPT _____	

			consideration (10%)						
% progress in planning/ formalization of informal settlements (Mashilabele)	50%	30% progress in planning/ formalization of informal settlements (Mashilabele): *community resolution (5%) *Submission of application to JMPT for consideration (15 %) *Review of layout plan & approval thereof (10 %)	30% progress in planning/ formalization of informal settlements (Mashilabele): *community resolution (5%) *Submission of application to JMPT for consideration (15 %)	N/A	N/A	5% progress in planning/ formalization of informal settlements *Community resolution (5%)	25% progress in planning/ formalization of informal settlements *Submission of application to JMPT for consideration (15%) * Review of layout plan & approval thereof (10 %)	JMPT decision final layout plan _____ Draft General Plan _____ Approved General Plan _____	DVP

			*Review of layout plan & approval thereof (10 %)						
Budget (R)	R1 100 000	R660 000	R0.00	R0.00	R0.00	R0.00	R0.00	S71 Report	
% progress in rezoning of ERF 479 Burgersfort Ext 10	70%	30% progress in rezoning of ERF 479 Burgersfort Ext 10: *Approval of application by Council (15%) *Promulgation of application (15%)	Indicator withdrawn	N/A	N/A	N/A	N/A	N/A	DVP
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

<p>% Feasibility for development of social housing on ERF 479 Burgersfort Ext 10</p>	<p>0%</p>	<p>100% in development of feasibility study for social housing: *Status quo analysis (20%) * Technical investigations (20%) *Draft feasibility study & management consultation (30%) *Refined feasibility study (20%) *Submission of feasibility study to Council for adoption (10%)</p>	<p>100% in development of feasibility study for social housing: *Status quo analysis (20%) * Technical investigations (20%) *Draft feasibility study & management consultation (30%) *Refined feasibility study (20%)</p>	<p>40% progress in development of feasibility study for social housing: *Status quo analysis (20%) * Technical investigations (20%)</p>	<p>N/A</p>	<p>30 % progress in development of feasibility study for social housing: *Draft feasibility study & management consultation (30%)</p>	<p>30% progress in development of feasibility study for social housing: *Refined feasibility study (20%) *Submission of feasibility study to Council for adoption (10%)</p>	<p>Inception report; Status quo report; Draft feasibility Final feasibility study Council resolution</p>	<p>DVP</p>
--	-----------	---	---	---	------------	--	---	--	------------

			*Submission of feasibility study to Council for adoption (10%)						
Budget (R)	R0.00	R600 000	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	
% Progress in formalisation of Praktiseer Extensions (4574 Erven)	0%	50% progress in planning/formalization of Praktiseer Extensions (±4574 Erven): *Inception and initiation phase (5%); *Status quo analysis and withdrawal of	50% progress in planning/formalization of Praktiseer Extensions (±4574 Erven): *Inception and initiation	15% progress in planning/formalization of Praktiseer Extensions (±4574 Erven): *Inception and initiation	15% progress in planning/formalization of Praktiseer Extensions (±4574 Erven): *Technical Investigation and	10% progress in planning/formalization of Praktiseer Extensions (±4574 Erven): *Submission of township establishment application	10% progress in planning/formalization of Praktiseer Extensions (±4574 Erven): * Submission of township establishment application to the tribunal for	Acknowledgment letter and proof of payment to from the municipality Approval letter/Record of decision from JMPT	

		<p>General Plans(10%);</p> <p>*Technical Investigation and designs (15%)</p> <p>*Submission of township establishment application to the municipality (10%)</p> <p>* Submission of township establishment application to the tribunal for approval (10%)</p>	<p>phase (5%);</p> <p>*Status quo analysis and withdrawal of General Plans(10%) ;</p> <p>*Technical Investigatio n and designs (15%)</p> <p>*Submissio n of township establishm ent application to the municipality (10%)</p> <p>*</p> <p>Submission</p>	<p>phase (5%);</p> <p>*Status quo analysis and withdrawal of General Plans (10%);</p>	<p>designs (15%)</p>	<p>to the municipality (10%)</p>	<p>approval (10%)</p>		
--	--	--	--	---	----------------------	----------------------------------	-----------------------	--	--

			of township establishment application to the tribunal for approval (10%)						
Budget (R)	R0.00	R1 300 000	3 830 000	R957 500	R957 500	R957 500	R957 500	S71 Report	
% progress in Planning / formalization of informal settlements (Strydkraal)	0%	20% progress in Planning / formalization of informal settlements (Strydkraal): *Inception and initiation phase (10%)	20% progress in Planning / formalization of informal settlements (Strydkraal): *Inception and initiation	N/A	N/A	N/A	20% progress in Planning / formalization of informal settlements (Strydkraal) * Inception and initiation phase (10%) Obtain community	Inception report ----- Community resolution ----- -----	DVP

		Obtain community resolution (10%)	phase (10%) Obtain community resolution (10%)				resolution (10%)		
Budget (R)	R0.00	R700 000.00	600 000	R0.00	R0.00	R0.00	R600 000	S71 reports	

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in Land tenure Security upgrading -Tubatse A	45%	35% progress in land tenure upgrade-Tubatse A: *Pegging/land surveying (20%) *Opening of a township register & proclamation (15 %)	35% progress in land tenure upgrade-Tubatse A: *Pegging/land surveying (20%) *Opening of a township register & proclamation (15 %)	N/A	N/A	20% progress in land tenure upgrade-Tubatse A: *pegging/and surveying (20%)	15% progress in land tenure upgrade-Tubatse A *Opening of a township register &proclamation (15 %)	JMPT decision Proof of submission/ draft General Plan Approved General Plan Township Registration Proclamation notice	DVP

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget(R)	R4 422 500	R1 100 000	1 631 000	R0.00	R0.00	R815 500	R815 500	S71 reports	

Project SPI/06: Fetakgomo Extension 2 township establishment (±1000 erven)

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in township establishment on donated land (Ptns 6 of Farm Hoeraroep KS))	Service provider appointed	40% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Investigation, preparation and submission of township establishment to the municipality (15 %)	40% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Investigation, preparation and submission of township establishment	N/A	15% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): **Investigation , preparation and submission of township establishment (15 %)	10% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): * Submission of application to MPT for approval (10 %);	15% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Review & approval of layout plan & CoE (15%)	Township Application _____ JMPT decision _____ Reviewed Layout and conditions of establishment _____	DVP

		<p>* Submission of application to MPT for approval (10 %);</p> <p>*Review & approval of layout plan & CoE (15%)</p>	<p>ment to the municipality (15 %)</p> <p>* Submission of application to MPT for approval (10 %);</p> <p>*Review & approval of layout plan & CoE (15%)</p>						
--	--	---	--	--	--	--	--	--	--

Budget (R)	R0.00	R1 576 000	1 191 600	R0.00	R397 200	R397 200	R397 200	S71	

Project SPI/07: Development of Fetakgomo Tubatse Platinum City

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in Development of Fetakgomo Tubatse Master plan	New Indicator	100% progress in development of Fetakgomo Tubatse Platinum City Master Plan: *Inception and initiation phase; (10%) *Status quo analysis ;(15%) *Draft Master Plan; (20%) *Submission of draft Master Plan to Council for	Indicator withdrawn	N/A	N/A	N/A	N/A	Inception report Status quo report Draft Master Plan Council resolution _____ - Public participation Final Master Plan Council resolution	DVP

		public participation (5%) *Public participation ;(20%) *Final Master Plan; (25%) *Submission of Fetakgomo Tubatse Master Plan to Council for adoption. (5 %)							
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

Project SPI/08: Development of Fetakgomo Tubatse Urban Regeneration Plan

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development of Fetakgomo Tubatse Urban Regeneration plan	New Indicator	80% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: *Inception and initiation phase; (10%) *Analysis and synthesis of the current realities ;(15%) * Formulation of revitalization Strategy, spatial	80% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: *Inception and initiation phase; (10%) *Analysis and synthesis of the current realities ;(15%)	25% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: *Inception and initiation phase; (10%) * Analysis and synthesis of the current realities ;(15%)	25% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: * Formulation of revitalization Strategy, spatial visioning and development proposals; (25%)	10% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: *Submission of draft Urban Regeneration Plan to Council for public participat	20% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: *Undertaking Public participation (20 %);	Inception report Analysis and synthesis of the current realities Revitalization Strategy, Spatial vision and development proposals Draft Urban Regeneration Plan Public Participation —	DVP

		<p>visioning and development proposals; (20%)</p> <p>*Submission of draft Urban Regeneration Plan to Council for public participation and undertaking Public participation ;(30 %)</p> <p>Final Urban Regeneration Plan; (15%)</p>	<p>* Formulation of revitalization Strategy, spatial visioning and development proposals; (20%)</p> <p>*Submission of draft Urban Regeneration Plan to Council for public participation and undertaking Public participation ;(30 %)</p> <p>Final Urban Regenerati</p>			ion (10%)			
--	--	--	--	--	--	-----------	--	--	--

			on Plan; (15%)						
Budget (R)	R0.00	R300 000	1 357 500	R339 375	R339 375	R339 375	R339 375	S71	

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

Project MTI/01: Approval of 2021/22 SDBIP

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Submission of 2021/22 SDBIP to the Mayor for Approval	2020/21 SDBIP	28 June 2021 submission date of 2021/2022 SDBIP to the Mayor's office for Approval	28 June 2021 submission date of 2021/2022 SDBIP to the Mayor's office for Approval	N/A	N/A	N/A	28 June 2021 submission date of 2021/2022 SDBIP to the Mayor's office for Approval	Acknowledgement letter from Mayor's office	MM's office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

Project MTI/02: Performance Agreements for Senior Managers

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Due date for signing 2020/2021 senior managers Performance Agreements	2019/20 Performance agreements signed	15 August 2020 senior managers old signed their Performance agreements	15 August 2020 senior managers old signed their Performance agreements	15 August 2020 senior managers old signed their Performance agreements	N/A	N/A	N/A	Signed performance agreement	MM's office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

Project MTI/03: Performance Assessment of senior managers

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Formal Individual Assessment/review conducted	02 formal individual review conducted	2 Formal Individual Assessment/review conducted	2 Formal Individual Assessment/review conducted	N/A	N/A	2 Formal Individual Assessment/review conducted	N/A	Assessment review report	MM's office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

Project MTI/04: Review of Performance Management Framework

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date of reviewing 2020/21 Performance Management framework	2019/20 PMS framework	31 May 2021 due date for review of 2020/21 Performance Management framework into 2021/22 Performance Management Framework	31 May 2021 due date for review of 2020/21 Performance Management framework into 2021/22 Performance Management Framework	N/A	N/A	N/A	31 May 2021 due date for review of 2020/21 Performance Management framework into 2021/22 Performance Management Framework	Council resolution	MM's office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

Project MTI/05: 2020/21 Mid – Year performance Report

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Submission of 2020/21 Mid – Year Report to the Mayor, National and Provincial Treasury and COGHSTA	2019/20 mid – year Report submitted	25 January 2021 submission date of 2020/21 Mid – Year Report to the Mayor, National and Provincial Treasury and COGHSTA	25 January 2021 submission date of 2020/21 Mid – Year Report to the Mayor, National and Provincial Treasury and COGHSTA	N/A	N/A	25 January 2021 submission date of 2020/21 Mid – Year Report to the Mayor, National and Provincial Treasury and COGHSTA	N/A	Council resolution	MM's office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

Project MTI/06: 2019/20 Annual Performance Report

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Submission of 2019/20 Annual Performance Report to AG	2018/19 Annual Performance Report submitted	31 August 2020 submission date of 2019/20 Annual Performance Report to AG	30 October 2020 submission date of 2019/20 Annual Performance Report to AG	N/A	30 October 2020 submission date of 2019/20 Annual Performance Report to AG	N/A	N/A	Acknowledgement from AG	MM's office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

Project MTI/07: 2019/20 Annual Report

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Submission of 2019/20 Annual Report to council	2018/19 Annual Report submitted	30 January 2021 submission of 2019/20 Annual Report to council	31 March 2021 submission of 2019/2020 Annual Report to council	N/A	N/A	31 March 2021 submission of 2019/2020 Annual Report to council	N/A	Council resolution	MM's office
Budget (R)	R0.00	R 157 800	R277 800	R0.00	R0.00	R277 800	R0.00	S71	

Project MTI/08: 2019/20 Oversight Report

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Submission of 2019/20 Annual report Oversight report to council	2018/19 Oversight report submitted to council	31 March 2021 submission date of 2019/20 Annual report oversight report	31 May 2021 submission date of 2019/20 Annual report oversight report	N/A	N/A	N/A	31 May 2021 submission date of 2019/20 Annual report oversight report	Council resolution	MM's office
Submission of 2019/20 Oversight to AG, Provincial Treasury and COGHTSA	2018/19 oversight report submitted to AG, Provincial Treasury and COGHTSA	30 April 2021 2019/20 Oversight Report submitted to AG, Provincial Treasury and COGHTSA	30 June 2021 2019/20 Oversight Report submitted to AG, Provincial Treasury and COGHTSA	N/A	N/A	N/A	30 June 2021 2019/20 Oversight Report submitted to AG, Provincial Treasury and COGHTSA	Acknowledgement from AG, Provincial treasury and COGHTSA	MM's office

Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	
-------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	------------	--

Project MTI/09: 2021/22 IDP/Budget

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Submission of 2021/22 IDP/Budget to council	2019/20 IDP/Budget approved by council	31 st May 2021 submission of 2021/22 IDP/Budget to council	31st May 2021 submission of 2021/22 IDP/Budget to council	N/A	N/A	N/A	31st May 2021 submission of 2021/22 IDP/Budget to council	Council resolution	MM's office
Budget (R)	R350 000	R440 918	388 083,00	R0.00	R0.00	R0.00	388 083,00	S71	

Project MTI/10: Upgrading of municipal fleet management system

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports on upgrading of municipal fleet management system produced	2	4 quarterly reports on upgrading of municipal fleet management system produced	4 quarterly reports on upgrading of municipal fleet management system produced	1 quarterly reports on upgrading of municipal fleet management system produced	1 quarterly reports on upgrading of municipal fleet management system produced	1 quarterly reports on upgrading of municipal fleet management system produced	1 quarterly reports on upgrading of municipal fleet management system produced	quarterly reports on upgrading of municipal fleet management system	Corporate Services
Budget(R)	R0.00	R386 000	R500 000	R125 000	R125 000	R125 000	R125 000	S71 reports	

Project MTI/11: Review of Organizational structure

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Review of Organizational structure	31 May 2019	31 May 2021 Organizational structure reviewed	31 May 2021 Organizational structure reviewed	N/A	N/A	N/A	31 May 2021 Organizational structure reviewed	Council resolution	Corporate service
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

MTI/12: provision of Office Accommodation

Performance Indicator	Base line	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports generated on provision of Office Accommodation.	New Indicator	4 quarterly reports provision of office Accommodation	4 quarterly reports provision of office Accommodation	1 quarterly reports provision of office Accommodation	1 quarterly reports provision of office Accommodation	1 quarterly reports provision of office Accommodation	1 quarterly reports provision of office Accommodation	Quarterly reports on new office accommodation	Corporate service
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

MTI/13: Promulgation of by-laws

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of by-laws promulgated	0	3 by-laws promulgated	3 by-laws promulgated	N/A	N/A	3 by-laws promulgated	N/A	Copy of the gazette	Corporate service
Budget (R)	R0.00	R 1000 000	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

Project MTI/14: Employee conduct report (Labour relations Disciplinary Procedures)

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of employee conducts reports (Disciplinary hearings) submitted to council	New Indicator	4 Employee conducts (Disciplinary reports submitted to council)	4 Employee conducts (Disciplinary reports submitted to council)	1 Employee conducts (Disciplinary reports submitted to council)	1 Employee conducts (Disciplinary reports submitted to council)	1 Employee conducts (Disciplinary reports submitted to council)	1 Employee conducts (Disciplinary reports submitted to council)	Council resolution Disciplinary hearing report submitted to council	Corporate Services
Budget(R)	R0.00	R50 000	R50 000	R12 500	R12 500	R12 500	R12 500	S71 reports	

Project MTI/15: Litigation Reports

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of litigation reports submitted to Council	4	4 litigation reports submitted to Council	4 litigation reports submitted to Council	1 litigation reports submitted to Council	1 litigation reports submitted to Council	1 litigation reports submitted to Council	1 litigation reports submitted to Council	Council resolution and litigation report submitted to council	Corporate Services
Budget(R)	R6000 000	R7 500 000	R7 000 000	R1 750 000	R1 750 000	R1 750 000	R1 750 000	S71 reports	

Project MTI/16: Cascading of Performance management system

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in cascading PMS to level one (grade 14 -18) managers	0%	100% progress in cascading PMS to level one (grade 14 -18) managers: *Development of performance agreements (15%) * Signing of Performance agreements by level managers (10%); * conducting informal/formal performance assessment (75%)	100% progress in cascading PMS to level one (grade 14 -18) managers: *Development of performance agreements (15%) * Signing of Performance agreements by level managers (10%); * conducting informal/form	25% progress in cascading PMS to level 01 (grade 14 -18) managers: *Development of performance agreements (15%) * Signing of Performance agreements by level managers (10%)	25% progress in cascading PMS to level 01(grade 14 -18) managers: * conducting informal performance assessment (25%)	25% progress in cascading PMS to level one (grade 14 -18) managers: *Conducting mid - year performance assessment (25%)	25% progress in cascading PMS to level 01 (grade 14 -18) managers: * conducting informal performance assessment (25%)	Performance agreement; assessment reports	Corporate Services

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
			al performance assessment (75%)						
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project MTI/ 17: Skills Development Programmes

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of employee training for skills development	08	25 employees trained for skills development	25 employees trained for skills development	N/A	N/A	N/A	25 employees trained for skills development	Training Report	Corporate services
Budget (R)	R0.00	R900 000	R500 000	R0.00	R0.00	R0.00	R 500 000	S71 report	

7.3. KPA 03: Basic Service Delivery and Infrastructure Development

Strategic Objective: To Facilitate for Improved Service Delivery and Infrastructural Development/Investment

Project BSDI/01: Leboeng Access Road – Phase 2

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in Construction of Leboeng Access Road – Phase 2	Phase 01 completed	100% progress in construction of the Leboeng Access Road – Phase 2: *Site Establishment (5%) *Earthworks (20%) *Sub base layer (10%) *Base layer (15%)	100% progress in construction of the Leboeng Access Road – Phase 2: *Site Establishment (5%) *Earthworks (20%)	25% progress in construction of Leboeng Access Road: *Site Establishment (5%) *Earthworks (20%)	10% progress in construction of Leboeng Access Road: *Sub base layer (10%)	35% progress in construction of Leboeng Access Road: *Base layer (15%) Stabilization *(20%)	30% progress in construction of Leboeng Access Road: *Installation of paving blocks (15%) *Kerbs (5%) *road marks (5%)	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*Stabilization (20%) * Kerbs (5%) * Road surfacing (15%) *road marks (5%) *Finishings (5%)	*Sub base layer (10%) *Base layer (15%) *Stabilization (20%) * Kerbs (5%) * Installation of paving blocks (15%) *road marks (5%)				*Finishing (5%)		

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
			*Finishing s (5%)						
Budget(R)	R0.00	R 34 061 071	34 137 918,83	R8 534 479.71	R8 534 479.71	R8 534 479.71	R8 534 479.71	S71 reports	

Project BSDI/02: Completion of Mapodile sport facility – phase 2

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in the construction of Mapodile sport facility - phase 2	Mapodile sport facility Phase 2 – 95% work is Completed	5% progressing in completing the construction of Mapodile Sports Complex: *Installation of flood lights (05%)	5% progressing in completing the construction of Mapodile Sports Complex: *Installation of flood lights (05%)	N/A	N/A	N/A	05% progress in completion of Mapodile sport facility - phase 2: *Installation of flood lights (05%)	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services
Budget(R)	R 29 000 000	R3 900 000	5 800 000	R0.00	R0.00	R0.00	5 800 000	S71 reports	

Project BSDI/03: Completion of Tubatse Fetakgomo High mast lights – Phase 1

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of High mast lights energized	50 high mast lights installed	40 high mast lights energized	40 high mast lights energized	N/A	N/A	N/A	40 high mast lights Energised	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services
Budget(R)	R 2 500 000	R 3 100 000	R4 100 000	R0.00	R0.00	R0.00	R4 100 000	S71 reports	

Project BSDI/04: Completion of strykraal community hall internal street

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% completion in construction of Strykraal community hall internal street	0%	10% completion in construction of Strykraal community hall internal * Kerbs (05%) * Finishings (05%)	10% completion in construction of Strykraal community hall internal * Kerbs (05%) * Finishings (05%)	N/A	N/A	N/A	10% completion in construction of Strykraal community hall internal street * Kerbs (05%) * Finishings (05%)	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

Budget(R)	R 2 500 000	R 5 00 000	600 000	R0.00	R0.00	R0.00	R600 0000	S71 reports	
------------------	------------------------	-----------------------	----------------	--------------	--------------	--------------	------------------	------------------------	--

Project BSDI/05: Planning and design of Apiesdoring to Manoke roads

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% planning designs of Apiesdoring to Manoke road	0%	100% planning designs of Apiesdoring to Manoke road	100% planning designs of Apiesdoring to Manoke road	N/A	N/A	N/A	Designs of Apiesdoring to Manoke road 100% Completed	Designs	Technical Services
Budget (R)	R0.00	R200 000	R200 000	R0.00	R0.00	R0.00	R200 000	S71 reports	

Project BSDI/06: Planning and design of N1 road from Bothashoek T – junction to River cross

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Planning Design of N1 road from Bothashoek T – junction to River cross	0%	100 % Planning design of N1 road from Bothashoek T – junction to River cross completed	100 % Planning design of N1 road from Bothashoek T – junction to River cross completed	N/A	N/A	N/A	Designs of N1 road from Bothashoek T – junction to River cross 100% completed	Designs	Technical Services
Budget (R)	R0.00	R200 000	R200 000	R0.00	R0.00	R0.00	R200 000	S71 reports	

Project BSDI/07: Planning and design of Driekop access road from N3 Gamohlopi to Hollong

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Planning of designs for Access roads N3 Gamohlopi to Hollong	0%	100% Planning design of Access road N3 Gamohlopi to Hollong completed	100% Planning design of Access road from N3 Gamohlopi to Hollong completed	N/A	N/A	N/A	Designs of Access road N3 Gamohlopi to Hollong 100% completed	Designs	Technical Services
Budget (R)	R0.00	R200 000	R200 000	R0.00	R0.00	R0.00	R200 000	S71 reports	

Project BSDI/08: Planning and Design of Mashamothane Access road to Moshate

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% planning of designs for Mashamothane Access road to Moshate	0%	100% planning designs for Mashamothane Access road to Moshate completed	100% planning designs for Mashamothane Access road to Moshate completed	N/A	N/A	N/A	planning and designs Mashamothane Access road to Moshate 100% completed	Designs	Technical Services
Budget (R)	R0.00	R200 000	R200 000	R0.00	R0.00	R0.00	R200 000	S71 reports	

Project BSDI/09: Planning and design of Mareseleng Access Bridge

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% planning designs for Mareseleng Access bridge	0%	100% planning and designs for Mareseleng Access bridge completed	100% planning and designs for Mareseleng Access bridge completed	N/A	N/A	N/A	planning and designs of Mareseleng Access bridge 100% completed	Designs	Technical Services
Budget (R)	R0.00	R200 000	R200 000	R0.00	R0.00	R0.00	R200 000	S71 reports	

BSDI/10: Planning and design of Ga - Selala access road to Moshate

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% planning and designs for Selala Access roads to Moshate	0%	100% planning and designs for Selala Access roads to Moshate completed	100% planning and designs for Selala Access roads to Moshate completed	N/A	N/A	N/A	100% planning and designs of Selala Access roads to Moshate 100% completed	Designs	Technical Services
Budget (R)	R0.00	R200 000	R200 000	R0.00	R0.00	R0.00	R200 000	S71 reports	

Project BSDI/11: Completion of Magakala Access Bridge and access roads – Phase 1

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in Construction of the Magakala Access Bridge and access roads – phase 2	45% work is Completed	55% progress in construction of Magakala Access bridge and access roads: *culvert & top slab (20%) *Guardrails (5%) *Stabilization (5%) * Kerbs (5%) * Road surfacing (10%) *road markings (5%) * finishing (5%)	55% progress in construction of Magakala Access bridge and access roads: *culvert & top slab (20%) *Guardrails (5%) *Stabilization (5%) * Kerbs (5%)	N/A	N/A	30% progress in construction of Magakala Access bridge and access roads: *culvert & top slab (20%) *Stabilization (5%) * Kerbs (5%)	25% Progress in construction of Magakala Access bridge and access roads: *Guardrails (5%) *Road surfacing (10%) *road markings (5%)	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

			* Road surfacing (10%) *road markings (5%) * finishing (5%)				* finishing (5%)		
Budget(R)	R 4 887 365	R 23,830,106	R 23,830,106	R0.00	R0.00	R15,000,000	R8 830,106	S71 reports	

Project BSDI/12: Magakala Access Bridge and access roads – phase 2

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in Construction of the Magakala Access Bridge and access roads – phase 2	50% work completed	50% progress in construction of Magakala Access bridge and access roads: *Site Establishment (5%) *Road bed (10%) *Sub base layer (10%) *Base layer (10%)	50% progress in construction of Magakala Access bridge and access roads: *Site Establishment (5%) *Road bed (10%) *Sub base layer (10%)	N/A	N/A	25% Progress in construction of Magakala Access bridge and access roads: *Site Establishment (5%) *Road bed (10%) *Sub base layer (10%)	25% progress in construction of Magakala Access bridge and access roads: *Base layer (10%) *Installation of Culverts (15%)	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	% Progress in Construction of the Magakala Access Bridge and access roads – phase 2

		*Installation of Culverts (15%)	*Base layer (10%) *Installation of Culverts (15%)						
Budget(R)	R14,443,277	R20,129,571	R20,129,571	R0.00	R0.00	R10,064,785	R10,064,785	S71 reports	

Project BSDI/13: Magotwaneng Access Bridge and access road – Phase 1

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in Construction of the Magotwaneng Access Bridge and access road – Phase 1	50% work completed	50% progress in construction of Magakala Access bridge and access roads: *Site Establishment (5%) *Road bed (10%) *Sub base layer (10%)	50% progress in construction of Magotwaneng Access Bridge and access road Sub base layer (10%) *Base layer (10%) *Stabilization (5%) * Kerbs (5%)	N/A	N/A	25% progress in construction of Magotwaneng Access Bridge and access road Sub base layer (10%) *Base layer (10%) *Stabilization (5%)	25% progress in construction of Magotwaneng Access Bridge and access road * Kerbs (5%) * Road surfacing (10%) *road markings (10%)	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

		*Base layer (10%) *Installation of Culverts (15%)	* Road surfacing (10%) *road markings (10%)						
Budget(R)	R 2 500 000	R 8,512,722	R 8,512,722	R0.00	R0.00	R4 256 361	R4 256 361	S71	

Project BSDI/15: Completion of Radingoana Sport facility

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% completion in Construction of the Radingoana sport facility	50% work is completed	50% completion in Construction of the Radingoana sport facility *Installation of grand stands (10%) *Installation of Lawn and Irrigation System (5%)	50% completion in Construction of the Radingoana sport facility *Installation of grand stands (10%) *Installation of Lawn and Irrigation System (5%) *Installation of Field Sports light (15%)	N/A	N/A	N/A	50% completion in Construction of the Radingoana sport facility *Installation of grand stands (10%) *Installation of Lawn and irrigation system (5%) *Installation of Field Sports light (15%)	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

		*Installation of Field Sports light (15%) *Electrical Connection (15%) *Finishing (5%)	*Electrical Connection (15%) *Finishing (5%)				*Electrical Connection (15%) *Finishing (5%)		
Budget(R)	R 2 500 000	R 1 600 000	2 000 000	R0.00	R0.00	R0.00	2 000 000	S71 reports	

Project BSDI/16: Completion of Motodi Sports Complex

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Completion in Construction of the Motodi Sports Complex	60% work is Completed	40% Completion of construction of the Motodi Sports Complex *construction of Combo Courts (Public) (10%) * Installation of water reticulation (5%)	40% Completion of construction of the Motodi Sports Complex *construction of Combo Courts (Public) (10%) * Installation of water reticulation (5%)	N/A	N/A	15% Completion of construction of the Motodi Sports Complex *Construction of Combo Courts (Public) (10%) * Installation of water reticulation (5%)	25% Completion of construction of the Motodi Sports Complex *installation of artificial lawn (5%) *construction of pavement (10%) *storm water (5%) *construction of VIP	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

		*installatio n of artificial of lawn (5%) *constructi on of pavement (10%) *storm water (5%) *constructi on of VIP parking (5%)	*installatio n of artificial of lawn (5%) *constructi on of pavement (10%) *storm water (5%) *constructi on of VIP parking (5%)				parking (5%)		
Budget(R)	R 2 500 000	R 13 203 249	1 800 000	R0.00	R0.00	R6 000 000	R7 203 249	S71 reports	

Project BSDI/17: Completion Ohrigstad sport complex – phase 2

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in completion of Ohrigstad sport complex – phase 2	Phase 1 completed	100% progress in Upgrading Of Ohrigstad Sports Complex – Phase 2 *Site Establishment (10%) *Earthworks (10%) * Installation of fence (10%) *Plant kikuyi lawn Football /rugby field (15%)	10% progress in Upgrading Of Ohrigstad Sports Complex – Phase 2 *Site Establishment (10%)	N/A	N/A	N/A	10% progress in Upgrading Of Ohrigstad Sports Complex – Phase 2 *Site Establishment (10%)	Appointment letter; minutes of site meetings; Progress Report, Completion certificate	Technical Services

		<ul style="list-style-type: none"> * Construction of chutes (10%) * Construction v- drain (10%) *paving (15%) *Parking (10%) Road marking (5%) *Finishing (5%) 							
Budget(R)	R 2 500 000	R2000 000	500 000	R0.00	R0.00	R0.00	500 000	S71 reports	

Project BSDI/18: Provision of outstanding Claims on Nchabeleng community hall

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in completion of Nchabeleng community Hall	Project practically completed	100% completion of Nchabeleng community hall	100% completion of Nchabeleng community hall	N/A	N/A	100% completion of Nchabeleng community hall	N/A	Proof of payment	Technical Services
Budget(R)	R 2 500 000	R2000 000	R2000 000	R0.00	R0.00	R2000 000	R0.00	S71 reports	

Project BSDI/19: Provision of outstanding Claims on Ga-Nkoana community hall

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in completion of Ga-Nkoana community hall	Project practically completed	100% completion of Ga-Nkoana hall	100% completion of Ga-Nkoana hall	N/A	N/A	100% completion of Ga-Nkoana hall	N/A	Proof of payment	Technical Services
Budget(R)	R 2 500 000	R2000 000	R2000 000	R0.00	R0.00	R2000 000	R0.00	S71 reports	

Project: BSDI/20: MUNICIPAL ELECTRIFICATION PROJECTS

Performance Indicator	Revised Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of municipal households to be electrified	% progress in electrification of Operation Mabone project (Barcelona, Maphutle & Praktiseer ext 3& 11)	13 500	10 758 of municipal households to be electrified)	20% progress in electrification of Operation Mabone (Barcelona, Maphutle & Praktiseer ext 3& 11): *site establishment (10%); * Pegging out of work (10%)	N/A	N/A	N/A	20% progress in electrification of Operation Mabone (Barcelona, Maphutle & Praktiseer ext 3& 11): *site establishment (10%); * Pegging out of work (10%)	Household electrification progress report	Technical Services

Budget (R)		R120 000 000	R22 000 000	R22 000 000	R0.00	R0.00	R0.00	R22 000 000	S71 reports	
-------------------	--	-------------------------	------------------------	--------------------	--------------	--------------	--------------	------------------------	------------------------	--

Project BSDI/21: Development of Infrastructure master plans

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for the development of Municipal public lighting Master plans	New Indicator	30 June 2021 Completion date for the development of Municipal public lighting Master plans	Project moved to 2021/2022 financial year	N/A	N/A	N/A	N/A	Infrastructure Master plans	Technical Services
Budget (R)	R0.00	R 700 000	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project BSDI/22: Application for electricity distribution licence

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for application of electricity distribution licence	Electricity distribution feasibility study	30 June 2021 Completion date for application of electricity distribution licence	Project moved to 2021/2022 financial year	N/A	N/A	N/A	N/A	Electricity distribution licence	Technical Services
Budget (R)	R0.00	R 500 000	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project BSDI/23: Application for Water distribution licence

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for application for water distribution licence	Water distribution feasibility study	30 June 2021 Completion date for application of water distribution licence	Project moved to 2021/2022 financial year	N/A	N/A	N/A	N/A	Water distribution licence	Technical Services
Budget (R)	R0.00	R 200 000	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in rehabilitation Mabocha Access bridge	Old bridge	100% progress in rehabilitation of Mabocha Access bridge: *Earthworks (10%) *Wingwalls (10%) *Culvert & top slab (25%) *Road approaches (25%) *Guardrails (5%)	50% progress in rehabilitation of Mabocha Access bridge: *Site Establishment (5%) *Earthworks (10%) * Installation of Culverts (25%) * Top slab (10%)	N/A	N/A	N/A	50% progress in rehabilitation of Mabocha Access bridge: *Site Establishment (5%) *Earthworks (10%) * Installation of Culverts (25%) * Top slab (10%)	Appointment letter of service provider; Rehabilitation report; Completion Report	Technical Services

		*Gabions (10%) *Stone Pitching (10%) *Finishing (5%)							
Budget (R)	R7 800 000	R 5 500 000	R 5 500 000	R0.00	R 0.00	R0.00	R 5 500 000	S71 report	

Project BSDI/25: Rehabilitation of Mashilabele Access Bridge

Performance Indicator	Baseline	2020/2021 Annual Target	Revised 2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in rehabilitation of Mashilabele Access bridge	Old bridge	100% progress in rehabilitation of Mashilabele Access bridge: *Earthworks (10%) *Wingwalls (10%) *Culvert & top slab (25%) *Road approaches (25%) *Guardrails (5%)	50% progress in rehabilitation of Mashilabele Access bridge: *Site Establishment (5%) *Earthworks (10%) * Installation of Culverts (25%) * Top slab (10%)	N/A	N/A	N/A	50% progress in rehabilitation of Mashilabele Access bridge: *Site Establishment (5%) *Earthworks (10%) * Installation of Culverts (25%) * Top slab (10%)	Appointment letter of service provider; Rehabilitation report; Completion Report	Technical Services

		*Gabions (10%) *Stone Pitching (10%) *Finishing (5%)							
Budget (R)	R0.00	R 5 500 000	R 5 500 000	R0.00	R0.00	R0.00	R 5 500 000	S71 report	

7.4. KPA 04: Local Economic Development

Objective: To create an environment that promotes growth, development thereby facilitating job creation and inequality poverty

Project LEDI/01: Rationalization & Review of LED Strategy

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% rationalization & review of LED plan	LED strategies of erstwhile municipalities	100 % Rationalisation & review of LED Strategy: * Appointment of Service Provider (10%),*draft project Plan; (*10% Workshoping of councillors, (10%) *Submission draft LED strategy to Exco (10% and Submission draft LED strategy to council	65% % Rationalisation & review of LED Strategy: Development of Terms of reference (10%) and advertisement (15%) *: * Appointment of Service Provider (*15% Consultation of councillors, (10%) *IGR consultation, (15%)	10% Rationalisation & review of LED Strategy: Development of Terms of reference (10%)	N/A	30% rationalization & review of LED Plan: *advertisement (15%) * Appointment of Service Provider (15%)	25% rationalization & review of LED plan: *Consultation of councillors, (10%) *IGR consultation (15%)	TOR, Copy of advert, Appointment letter of service provider ,invitation of councillors and IGR ; attendant register/recordings	LED department

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		(10%);*stakeholder consultation, (15%) *submission of final LED strategy to council (10 %)							
Budget (R)	R0.00	R529 500	229 500,00	R0.00	R0.00	R50 000	R229 000	s71 report	

Project LEDI/2 SEZ Municipal, Special Presidential Mining Package & Distressed Mining Towns-Regeneration Programme

Performance Indicator	Base line	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of initiatives ¹ towards SEZ support ,	4	4 Initiatives towards SEZ Support,	4 Initiatives towards SEZ Support,	1 - Initiatives/ Meeting towards SEZ Support,	1 - Initiatives/ workshop towards SEZ Support,	1 - Initiatives/ meeting towards SEZ Support,	1 - Initiatives/ workshop towards SEZ Support,	Invitation , minutes, attendance register, report	LED department
# of initiatives towards Special Presidential Mining Package & Distressed Mining Towns-Regeneration Programme supported	2	2 initiatives/meeting towards Special Presidential Mining Package & Distressed Mining Towns-Regeneration	2 initiatives/meeting towards Special Presidential Mining Package & Distressed Mining Towns-Regeneration	N/A	N/A	*1 Initiative/meeting towards Special Presidential Mining Package & Distressed Mining Towns-Regeneration	*1 Initiative/meeting towards Special Presidential Mining Package & Distressed Mining Towns-Regeneration	Invitation , minutes, attendance register, report	LED department

¹¹ Meetings and workshop

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		programme supported	programme supported			Programme	ion Programme		
Budget ®	R25 000	R10 590	R10 590	R0.00	R0.00	R5 295	R5 295	s71 report	
FTLM SEZ Institutional Readiness Report	New indicator	1 FTLM SEZ Institutional Readiness Report	1 FTLM SEZ Institutional Readiness Report	N/A	N/A	Consultation with councillor on Daft FTLM SEZ Institutional Readiness Report	1 FTLM SEZ Institutional Readiness Report	FTLM SEZ Institutional Readiness Report	LED department
Budget(R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

Project LEDI/03 IDP and SLP integration resource mobilization

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Reports on integration resource mobilization	4	4 Reports generated on IDP & SLP integration resource mobilization	1 Reports generated on IDP & SLP integration resource mobilization	N/A	N/A	N/A	1 Reports generated on IDP & SLP integration resource mobilization	IDP & SLP integration resource mobilization Reports	LEDT Department
Budget (R)	R0.00	R 685 400	685 400	R0.00	R0.00	R0.00	685 400	s71 report	

Project LEDI/4 FTLM Grant Funding Policy

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development of Grant Funding Policy	New indicator	100% progress in development of Grant Funding Policy: :*Submission of draft grant funding policy to council (25%); *Public consultation (25%; Submission to council for approval (25%);*Implementation of	50% progress in development of Grant Funding Policy: *Train councillors on the draft Grant Funding Policy (25%) *Submission draft Grant Funding Policy to council for	N/A	N/A	25% progress in development of Grant Funding: *Train councillors on the draft Grant Funding Policy (25%)	25% progress in development of Grant Funding: *Submission draft Grant Funding Policy to council for approval (25%)	Invitation letters to councillors about training, attendant registers of councillors for the training/Recording; council resolution for approval of the policy ; implementation	LEDT Department

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		the policy (25%)	approval (25%)					report of the policy	
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

Project LEDI/5 FTLM EPWP Policy

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development of FTLM EPWP Policy	New indicator	100% progress in development of FTLM EPWP Policy: *Submission of draft policy to council for approval	100% progress in implementation of FTLM EPWP Policy: *Submission of 2020/2021	25% progress in implementation of FTLM EPWP Policy: *Submission of 2020/2021	25% progress in implementation of FTLM EPWP Policy: Recruitment of beneficiaries with	25% progress in implementation of FTLM EPWP Policy *submission of Mid-Year EPWP Performance	25% progress in development and implementation of FTLM EPWP Policy: *Submission of	Council resolution ; Invitations, minutes and attendant registers of	LEDT Department

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		(25%); *Workshop of councillors (25%); *Implementation of the policy (25%); *Implementation of the policy (25%)	project list to council (25%); Recruitment of beneficiaries with Councillors (25%); submission of Mid-Year EPWP Performance report to Council (25%) *Submission of 2021/2022 project list	project list to council (25%)	Councillors' (25%)	Report to Council (25%)	2021/2022 project list to council (25%)	councillor workshop ; implementation report	

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
			to council (25%)						
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

Project LEDI/6 FTLM Street Trading By-Laws

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development of FTLM Street Trading By-laws	New indicator	100% progress in development and of FTLM Street Trading By-laws:*Submission of draft by – law to council	100% progress in development of FTLM Street Trading By-laws: *Advertisement of	N/A	25% progress in development of FTLM Street Trading By-laws: *Advertisement of public participation	50% progress in development of FTLM Street Trading By-laws: consolidation of comments	25% progress in development of FTLM Street Trading By-laws: submission final by law to council	Public notice; public participation attendant register ; invitation of councillor	LEDT Department

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		(25%); *Workshoping of councillors (10%); Public consultation (15%); *Gazetting of the by – law (25%); *Training of street traders (25%)	public participation notice (25%); Conduct training for FTLM Councillors on FTLM Street Trading By-laws (25%) Consolidation of comments from public participation (25%) submission final by law to council		notice (25%);	from public participation (25%) Conduct training for FTLM Councillors on FTLM Street Trading By-laws (25%)	approval (10%); *Gazetting of the by – law (15%)	s for the training; attendant register of councillors attending workshop ;; public participation comments register Council resolution ; proof of gazette	

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
			approval (10%); *Gazetting of the by – law (15%)						
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

Project LEDI/7 FTLM SMME By-Laws

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development of FTLM SMME By-Laws	New indicator	100% progress in development of FTLM SMME By-Laws: *Submission of draft by – law to council (25%); *Workshoping of councillors (15%); Public consultation (10%);*Gazetting of the by – law (25%);	75% progress in development of FTLM SMME By-Laws: * Advertisement for comments (15%) Consolidation of comments from Advertisement (20%) * Consultation of	N/A	N/A	35% progress in of FTLM SMME By-Laws: * Advertisement for comments (15%) Consolidation of comments from Advertisement (20%)	25% progress in development and implementation of FTLM SMME By-Laws: * Consultation of councillors (15%); * Submission of the By – Law to Exco (10%) Submission of the By – Law to council for	Advertisement; report of consolidation of comments; invitation of councillors for the consultation; attendant register of councillors /recording; Submission to Exco;	LEDT Department

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*Training for SMME (25%)	councillors (15%); * Submission of the By – Law to Exco (10%) Submission of the By – Law to council for approval (15%)				approval (15%)	submission to council	
Budget ®	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

Project LED/18: Job Creation and Skills Development Facilitation

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Jobs created through LED programmes	New indicator	3230 Jobs created through LED programmes	3230 Jobs created through LED programmes	808Jobs created through LED programmes	808Jobs created through LED programmes	808Jobs created through LED programmes	808Jobs created through LED programmes	Employee profile with Recruitment notice ; appointed letters ; List of employees appointed ; ID copies of appointed employees ; Employee work	LEDT Department

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
								attendant register	
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

7.5. KPA 05: Financial Viability and Management

Objective: To improve overall municipal financial management

Project BTOI/01: Budget & Financial Reporting

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Submission date of 2019/20 AFS to Auditor General of South Africa	31 August 2019	31 August 2020 2019/20 AFS submitted to Auditor General of South Africa	30 October 2020 2019/20 AFS submitted to Auditor General of South Africa	N/A	30 October 2020 2019/20 AFS submitted to Auditor General of South Africa	N/A	N/A	Acknowledge letter from AGSA	Budget and Treasury
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	
Approval date of main Municipal Budget of 2021/22	31 May 2020	31 May 2021 approval date of main Municipal Budget of 2021/22	31 May 2021 approval date of main Municipal Budget of 2021/22	N/A	N/A	N/A	31 May 2021 approval date of main Municipal	Council resolution	Budget and Treasury

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
							Budget of 2021/22		
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	
Approval date of 2020/21 Budget Adjustment	28 February 2020	28 February 2021 Approval date of 2020/21 Budget Adjustment	28 February 2021 Approval date of 2020/21 Budget Adjustment	N/A	N/A	28 February 2021 Approval date of 2020/21 Budget Adjustment	N/A	Council resolution	Budget and Treasury
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Submission date of 2020/21 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	25 January 2019	25 January 2020 Submission date of 2020/21 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	25 January 2020 Submission date of 2020/21 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	N/A	N/A	25 January 2021 Submission date of 2020/21 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	N/A	Council Resolutions	Budget and Treasury
# of Quarterly reports submitted to council (s 52)	4	4 Quarterly reports submitted to council (s 52)	4 Quarterly reports submitted to council (s 52)	1 Quarterly reports submitted to council (s 52)	1 Quarterly reports submitted to council (s 52)	1 Quarterly reports submitted to council (s 52)	1 Quarterly reports submitted to council (s 52)	Council Resolutions	Council Resolutions
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project BTOI/02: Expenditure Management

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Turnaround time in payment of creditors from the date receipt of invoice by BTO from user department	60 days	30 days Turnaround time in payment of creditors from the date receipt of invoice by BTO	30 days Turnaround time in payment of creditors from the date receipt of invoice by BTO from user department	30 days Turnaround time in payment of creditors from the date receipt of invoice by BTO from user department	30 days Turnaround time in payment of creditors from the date receipt of invoice by BTO from user department	30 days Turnaround time in payment of creditors from the date receipt of invoice by BTO from user department	30 days Turnaround time in payment of creditors from the date receipt of invoice by BTO from user department	Expenditure report	Budget and Treasury
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project BTOI/ 03: SCM Implementation

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# SCM reports submitted to council	4 SCM Reports	4 SCM reports submitted to council	4 SCM reports submitted to council	1 SCM reports submitted to council	1 SCM reports submitted to council	1 SCM reports submitted to council	1 SCM reports submitted to council	Council Resolution	Budget and Treasury
% of tenders awarded to BEE level 1 companies (including QSE, EME)	N/A	N/A	100% of tenders awarded to BEE level 1 companies (including QSE, EME)	N/A	N/A	N/A	100% of tenders awarded to BEE level 1 companies (including QSE, EME)	Tender awarded report	Budget and Treasury
Budget (R)	R0.00	R0.00	R1 000 000	R250 000	R250 000	R250 000	R250 000	S71 reports	

Project BTOI/ 04: Compilation of Supplementary Valuation Roll

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of supplementary valuation roll compiled	01	1 supplementary valuation roll compiled	1 supplementary valuation roll compiled	N/A	N/A	1 supplementary valuation roll compiled	N/A	Supplementary valuation roll	Budget and Treasury
Budget (R)	R2 000 000	R1 800 000	R1 800 000	R0.00	R0.00	R1 800 000	R0.00	S71 reports	

Project BTOI/5: External Audit

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% of 2019/20 AGSA findings resolved	96%	100% Of 2019/20 AGSA findings resolved	100% Of 2019/20 AGSA findings resolved	N/A	N/A	N/A	100% of 2019/20 AGSA findings resolved	Audit action plan progress report	All municipalities Departments
Budget (R)	R2 000 000	R 6 800 000	R 7 800 000	R0.00	R0.00	R0.00	R 7 800 000	S71 report	

Project BTOI/06: Revenue Management

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Billing vs. Collection	New indicator	60% of billable revenue source collected	60% of billable revenue source collected	60% of billable revenue source collected	60% of billable revenue source collected	60% of billable revenue source collected	60% of billable revenue source collected	Revenue report	BTO
Budget (R)	R0.00	R 0.00	R 0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project BTOI/07: Asset and inventory management and Asset management system

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of asset counts conducted	3	4 Asset counts concluded	4 Asset counts concluded	1 Asset counts concluded	1 Asset counts concluded	1 Asset counts concluded	1 Asset counts concluded	Asset counts report	Budget and Treasury
# of inventory reports produced	4	4 of inventory reports produced	4 of inventory reports produced	1 of inventory reports produced	1 of inventory reports produced	1 of inventory reports produced	1 of inventory reports produced	inventory reports	Budget and Treasury
# of inventory count conducted	3	4 of inventory count conducted	4 of inventory count conducted	1 of inventory count conducted	1 of inventory count conducted	1 of inventory count conducted	1 of inventory count conducted	inventory count reports	Budget and Treasury
Due date for procurement of Assets	N/A	30 September 2020 procurement of Assets	30 September 2020 procureme	30 September 2020 procureme	N/A	N/A	N/A	Report on assets managem	Budget and Treasury

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
management system		management system	nt of Assets managemen system	nt of Assets managemen system				ent system	
Budget (R)	R0.00	R4 000 000	R4 000 000	R4 000 000	R0.00	R0.00	R0.00	S71 report	

Project BTOI/08: Insurance of municipal Assets

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Turnaround time in insuring assets after delivered to the municipality	24hours	24 hours Turnaround time in insuring assets after delivered to the municipality	24 hours Turnaround time in insuring assets after delivered to the municipality	24 hours Turnaround time in insuring assets after delivered to the municipality	24 hours Turnaround time in insuring assets after delivered to the municipality	24 hours Turnaround time in insuring assets after delivered to the municipality	24 hours Turnaround time in insuring assets after delivered to the municipality	Insurance report	Budget and Treasury
Budget (R)	R2 000 000	R4 800 000	R4 800 000	R1 200 000	R1 200 000	R1 200 000	R1 200 000	S71 report	

Project BTOI/09: UIFW and contract management

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% reduction and detection of Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditures	New indicator	100% reduction and detection of Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditures	100% reduction and detection of Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditures	100% reduction and detection of Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditures	100% reduction and detection of Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditures	100% reduction and detection of Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditures	100% reduction and detection of Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditures	UIFW report	Budget and Treasury
Budget (R)	R0.00	R7 500 000	R7 500 000	R1 875 000	R1 875 000	R1 875 000	R1 875 000	S71 report	

Project BTOI/10: Catalytic projects

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in Implementation of catalytic projects	New indicator	30% attainment of identified catalytic projects(Self – insurance, settlement of loan , creation of sinking funds, off balance sheet vending solution, sourcing	30% attainment of identified catalytic projects(Self – insurance, settlement of loan , creation of sinking funds, off balance sheet vending solution, sourcing grants and special rating)	None	None	None	30% attainment of identified catalytic projects, settlement of loan, creation of sinking funds, sourcing grants) Electricity Distribution license;	Catalytic projects report	Budget and Treasury

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		grants and special rating)					Funding of Municipal Building		
Budget (R)	New Indicator	R1 000 000	R1 000 000	R0.00	R0.00	R0.00	R1 000 000	S71 report	

Project BTOI/11: Implementation of cost containment and lost control

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% cost saving	New indicator	10% cost saving on annual expenditure	10% cost saving on annual expenditure	None	None	None	10% cost saving on annual expenditure	Annual financial report	Budget and Treasury
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

7.6. KPA 06: Good Governance and Public Participation

Objective: Promote the culture of participatory and good governance

Project GGI/01: Rehabilitation of Apel Recreation Park

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date in the rehabilitation of Apel Recreational Park	0	30 June 2021 rehabilitation of Apel Recreational Park completed	30 June 2021 rehabilitation of Apel Recreational Park completed	Development of Terms of reference and tender advertisement	Appointment of service provider for drilling of borehole and provision of a cage	Identification of existing borehole, equipping, purchase and installation of cage	Completion report for rehabilitation of Apel recreation park	Terms of reference; Copy of signed memo; Purchase order, Delivery note, Pictures of existing borehole and completion report	Community Services

Budget (R)	R0.00	R 200 000	R200 000	R0.00	R0.00	R200 000	R0. 00	S71 reports	
-------------------	--------------	------------------	-----------------	--------------	--------------	-----------------	---------------	--------------------	--

Project GGI/02: Commercialization of Burgersfort Landfill site

Performance Indicator	Revised Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date in the commercialization of Burgersfort landfill site	Completion date in the commercialization of Burgersfort landfill site	New project	30 June 2021 commercialization of Burgersfort landfill site	Project withdrawn erroneous capturing of the project	N/A	N/A	N/A	N/A	N/A	Community Services
Budget (R)	Budget (R)	R0.00	R200 000	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project GGI/03: Construction of Transfer stations

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of transfer stations developed	0	3 x transfer stations developed (Ngwaabe, Penge and Mphanama Cluster)	2 x transfer stations developed (Penge and Mphanama Cluster)	None	Terms of reference	Development & Approval of building plans, Submission of approved building plans to LEDET	Appointment of service provider	Developed TOR, Approved of building plans, Acknowledgment letter from LEDET, Appointment letter of service provider	Community Services
Budget (R)	R0.00	R100 000	R100 000	R0.00	R0.00	R0,00	R100 000	S71 reports	

Project GGI/04: Development of Burgersfort Landfill site

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date in obtaining landfill operating permit	Old Burgersfort landfill site is full	30 June 2021 completion date in obtaining landfill operating permit	30 June 2021 completion date in obtaining landfill operating permit	None	None	None	30 June 2021 Burgersfort landfill site operating permit obtained	Burgersfort landfill site operation permit	Community Services
Budget (R)	R0.00	R1 000 000	R1000 000	R0.00	R0,00	R0.00	R1 000 000	S71 report	

Project GGI/05: Development of Noise pollution by – laws

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Noise pollution by – law developed	New project	1 Noise pollution by – law developed	1 Noise pollution by – law developed	Development of draft noise pollution by- law;	Submission of draft by – law to council for adoption; Stakeholder engagement on the developed draft noise pollution by-law	Submission of final noise pollution by -law to Council for approval	None	Draft noise pollution by – law; council resolution for adoption of the by – law; stakeholder consultation report ; council resolution for approval of the by-law	Community Services
Budget (R)	R0.00	R10 000	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project GGI/06: Development of air pollution (quality management) by – laws

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of air pollution by – law developed	0%	1 air pollution by – law developed	1 air Pollution (quality management)by – law developed	Development of draft air Pollution (quality management) by-law;	None	Submission of draft air Pollution (quality management) by – law to council for adoption;	Stakeholder engagement on the developed draft air Pollution (quality management) by-law	Draft air Pollution (quality management) by – law; council resolution for adoption of the draft Pollution (quality management) by – law; stakeholder consultation report	Community Services

Budget (R)	R0.00	R10 000	R20 000	R0.00	R0 000	R0.00	R20 000	S71 reports	
-------------------	--------------	----------------	----------------	--------------	---------------	--------------	----------------	--------------------	--

Project GGI/07: Review and rationalization of the Disaster Management Plan

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for review and rationalization of Disaster Management Plan	Old disaster management plan in place	30 June 2021 Completion date for review and rationalization of Disaster Management Plan	30 June 2021 Completion date for review and rationalization of Disaster Management Plan	None	None	Stakeholder engagement on the reviewed and rationalization of the Disaster Management plan	30 June 2021 Completion date for review and rationalization of Disaster Management Plan Submission of Reviewed and rationalized Disaster Management	Stakeholder consultation report; Reviewed and rationalized disaster management plan; council resolution	Community Services

							nt plan to council for approval		
Budget (R)	R0.00	R20 000	R20 000	R0, 00	R0.00	R20 000	R0.00	S71 reports	

Project GGI/08: Development of community safety plan

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in the development of community safety plan	New project	100% progress in the development of community safety plan	100% progress in the development of community safety plan: * Development of draft community safety plan (25%);	25% progress in the development of community safety plan: Development of draft community safety plan (25%)	25% progress in the development of community safety plan: submission draft community safety plan to council	25% progress in the development of community safety plan: stakeholder consultation on the draft community	25% Progress in the development of community safety plan: submission of final	Draft community safety plan; Council resolution for the draft Community safety plan, stakeholder consultation	Community Services

			Submission draft community safety plan to council for adoption (25%); submission draft community safety plan to council for adoption (25%); submission of final community safety plan for approval (25%)		for adoption (25%);	safety plan (25%)	community safety plan for approval (25%)	on report; Approved community safety plan	
Budget(R)	R0.00	R0.00	R50 000	R0.00	R0.00	R50 000	R0.00	S71 reports	

Project GGI/09: Functionality of FTLM Traffic Stations

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Functional ² Traffic Stations	03	04 - Functional Traffic Stations (Burgersfort; Mabopo; Steelpoort and Praktiseer)	04 - Functional Traffic Stations (Burgersfort ; Mabopo; Steelpoort and Praktiseer)	04 - Functional Traffic Stations (Burgersfort ; Mabopo; Steelpoort and Praktiseer)	04 - Functional Traffic Stations (Burgersfort; Mabopo; Steelpoort and Praktiseer)	04 - Functional Traffic Stations (Burgersfort; Mabopo; Steelpoort and Praktiseer)	04 - Functional Traffic Stations (Burgersfort; Mabopo; Steelpoort and Praktiseer)	Functionality reports for each four traffic stations	Community Services
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

² Station able to provide services to its clients and generate revenue

Project GGI/10: Facilitate total transfer of Leboeng Thusong centre into municipal ownership

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in facilitating total transfer of Leboeng Thusong centre into municipal ownership	New project	20% progress in facilitating total transfer of Leboeng Thusong centre into municipal ownership: 3x meeting with key partners on the programme (Meeting with Office of the Premier, GCIS and The Department of Public Works)	Project withdrawn due to lock down regulations on gathering	N/A	N/A	N/A	N/A	N/A	Community Services
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

Project GGI/11: Printing of news letters

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of newsletter editions printed	3	4 Newsletter editions printed	3 Newsletter editions printed	1 Newsletter editions printed	N/A	1 Newsletter editions printed	1 Newsletter editions printed	Newspaper	MM's office
Budget(R)	R400 000	R300 000	R300 000	R75 000	R75 000	R75 000	R75 000	S71 reports	

Project GGI/ 12: Implementation of risk management policy and strategy

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of risk assessment facilitated	2 risk assessment facilitated	3 - risk assessment facilitated	3 - risk assessment facilitated	1 - risk assessment facilitated	N/A	N/A	2 - risk assessment facilitated	Invitation, attendant register and assessment report	MM's Office
Budget (R)	R 0.00	R55 000	R55 440	R15 000	R0.00	R0.00	R40 440	S71 report	

Project GGI/ 13: Implementation of Anti- fraud and corruption strategy/policy

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports produced on reported fraud & corruption cases.	2 reports produced on reported fraud & corruption cases produced (Hotline and internal)	4 reports produced on reported fraud & corruption cases produced through Hotline or internal.	4 reports produced on reported fraud & corruption cases produced through Hotline or internal.	1 - Reports produced on reported fraud & corruption cases produced through Hotline or internal.	1 - Reports produced on reported fraud & corruption cases produced through Hotline or internal.	1 - Reports produced on reported fraud & corruption cases produced through Hotline or internal.	1 - Reports produced on reported fraud & corruption cases produced through Hotline or internal.	Fraud and corruption report	MM's Office
Budget (R)	R 150 000	R55 440	5 440,00	R1 360	R1 360	R1 360	R1 360	S71 report	

Project GGI/ 14: Implementation of security policy and plans

Performance Indicator	Baseline	2020/2021 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of security audits produced	New indicator	2 security audits produced	2 security audits produced	N/A	1 security audits produced	N/A	1 security audits produced.	Security Audit report	MM's Office
Budget (R)	R 0.00	R 0.00	R 0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project GGI/ 15: Risk Based Audit Projects

Performance Indicator	Baseline	2020/21 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Internal Audit Risk Based projects conducted	08	6 - internal audit- risk based audit conducted	6 - internal audit- risk based audit conducted	1 - internal audit- risk based audit conducted	2 - internal audit- risk based audit conducted	2 - internal audit- risk based audit conducted	1 - internal audit- risk based audit conducted	internal audit- risk based audit reports	MM's Office
Budget (R)	R400 000	218 925	R2 021 325	R505 331	R505 331	R505 331	R505 331	S71 reports	

Project GGI/ 16: Development/ Review and approval of Internal Audit frameworks

Performance Indicator	Baseline	2019/20 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Development/ Review and approval of Internal Audit frameworks	2018/19 Internal audit framework	100% Development / Review and approval of Internal Audit frameworks *Internal Audit Charter (30%) *Internal Audit Plan (40%) *Internal Audit Methodology (30%)	100% Development/ Review and approval of Internal Audit frameworks *Internal Audit Charter (30%) *Internal Audit Plan (40%) *Internal Audit Methodology (40%) *Internal Audit	N/A	N/A	N/A	100% Development/ Review and approval of Internal Audit frameworks *Internal Audit Charter (30%) *Internal Audit Plan (40%) *Internal Audit Methodology (30%)	Internal Audit Charter *Internal Audit Plan *Internal Audit Methodology	MM's Office

Performance Indicator	Baseline	2019/20 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
			Methodology (30%)						
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

Project GGI/ 17: Functionality of Audit committee

Performance Indicator	Baseline	2019/20 Annual Target	2020/2021 Revised Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of audit committee reports Submitted to council	04 - audit committee reports	04 - audit committee reports submitted to council	04 - audit committee reports submitted to council	01 - audit committee reports submitted to council	01 - audit committee reports submitted to council	01 - audit committee reports submitted to council	01 - audit committee reports submitted to council	Council resolutions	MM's Office
	04 Performance Management Audit Committee	08 – Performance audit committee reports submitted to council	08 – Performance audit committee reports submitted to council	01 – Performance audit committee reports submitted to council	01 – Performance audit committee reports submitted to council	01 – Performance audit committee reports submitted to council	01 – Performance audit committee reports submitted to council	Council resolutions	
Budget (R)	R0.00	R520 900	R20 900	R5 225	R5 225	R5 225	R5 225	S71 report	

ANNEXURE A

8. CAPITAL PLAN PER WARD

Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
	2020/21	2021/22	2022/23				
Leboeng Access Road - Phase 1	R 34 061 071	R0.00	R0.00	R 34 061 071	MIG	01 and 26	Leboeng
Motodi Sports Complex (multi-year)	R 13 203 249	R0.00	R0.00	R 13 203 249	MIG	22	Ga-Motodi
Tubatse Fetakgomo High mast lights	R 3 100 000	R0.00	R0.00	R 3 100 000	Own	All	Different villages
Magakala access bridge and access road	R 23 830 106	R0. 000	R0.00	R 23 830 106	MIG	14	Magakala
Magotwaneng access bridge and access roads	R 8 512 722	R0.00	R0.00	R 8 512 722	MIG	39	Magotwaneng
Mashung Internal streets	R0.00	R34 067 948	R 10 392 051	R 44 459 999	MIG	R10 392 051	Mashung

Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
	2020/21	2021/22	2022/23				
(Nchabeleng, Nkoana and Apel)							
Ga-Debeila to Mohlaletse internal Streets	R0.00	R 34 088 921	R55 939 043	R90 027 964	MIG	03,36	Ga-Debeila and Mohlaletse
Completion of Strykraal community hall internal street	R500 000	R0.00	R0.00	R500 000	Own	36	Strydkraal
Motaganeng Access Bridge	R0.00	R18 218 630	R0.00	R18 218 630	MIG	18	Motaganeng
Municipal Electrification project	R 62 000 000	R23 000 000	R20 000 000	R105 000 000	INEP	13,5,25.20	Mashamothane north & south and Phelindaba Phase 2
Completion of Radingwana sport facility	R1 600 000	R0.00	R0.00	R1 600 000	Own	36	Mohlaletse

Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
	2020/21	2021/22	2022/23				
Completion of Ohrigstad sports complex –phase 2	R3 000 000	R0.00	R0.00	R3 000 000	Own	01	Ohrigstad
Planning of N1 road from Bothashoek T – junction to River cross	R 200 000	R0.00	R0.00	R 200 000	OWN	4,5,20,25	Rivercross, mashamothane and Bothashoek
Planning of Apiesdoring to Manoke road	R 200 000	R0.00	R0.00	R 200 000	OWN	18	Apiesdoring / Manoke
Planning and design of Driekop access road from N3 Gamohlopi to Hollong of access roads to tribal authorities/offices	R 200 000	R0.00	R0.00	R 200 000	Own	7 and 19	Driekop Gamohlopi
Planning and design of Mashamothane to Moshate tribal authorities/offices	R 200 000	R0.00	R0.00	R 200 000	Own	25	Mashamothane

Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
	2020/21	2021/22	2022/23				
Planning and design of Mareseleng access bridge	R 200 000	R0.00	R0.00	R 200 000	Own	25	Mareseleng
Planning and design of Ga – Selala access road to Moshate	R 200 000	R0.00	R0.00	R 200 000	Own	17	Ga - Selala

