



**FETAKGOMO TUBATSE
LOCAL MUNICIPALITY**

**2020/2021 REVISED
INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLMENETATION PLAN
(SDBIP)**

TABLE OF CONTENTS

NO	CONTENTS	PAGE
1.	General Information	3
2	Symbols/Acronyms/Abbreviations	4
3	Mayor's foreword	6
4	Monthly projections of Expenditure by Vote/Department	7
5	Monthly projections of Revenue by Vote/Department	9
6	Monthly projections of Revenue by Source	11
7.	Spatial Rational	15
8.	Institutional Transformation and Organizational development	42
9.	Basic Service Delivery and Infrastructure Development	59
10	Local Economic Development	89
11.	Financial Viability and Management	102
12.	Good Governance and Public Participation	115
13.	Annexure A:Detailed Capital Plan per ward	134

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. Pholwane (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](mailto:nwphala@tubatse.gov.za)

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

Phala N.W

Municipal Manager

Date

Cllr. R.S. Mamekoa

Mayor

Date

Symbols and acronyms

Abbreviations/symbol	Abbreviations in full
#	Number of
%	Percentage
AFS	Annual Financial Statement
A.G.	Auditor General
AGSA	Auditor General of South Africa
AIDS	Acquired immune Deficiency Syndrome
BSC	Bid specification committee
BTO	Budget and Treasury Office
CIDB	Construction Industry Development Board
COGHSTA	Cooperative Government Human settlement and Traditional Affairs
COIDA	Compensation for occupational Injuries and diseases
CSD	Central supply database
DRP	Disaster Recovery Plan
DVP	Development planning department
Erf	Plot of land marked for building purposes
EXCO	Executive committee
Ext	Extension
FBE	Free Basic Electricity
FBRR	Free Basic Refuse Removal
FGTM	Fetakgomo Greater Tubatse Municipality
FTM	Fetakgomo municipality
HAST	HIV AIDS and Sexually Transmitted diseases
HR	Human Resources
IDP	Integrated Development Plan
IT	Information Technology
ITP	Integrated Transport Plan
LAC	Local AIDS council
LED	Local Economic Development
LEDET	Limpopo Economic Development Environment and Tourism
LEDT	Local Economic Development and Tourism
LG –SETA	Local Government Sector Education and Training Authority
LIRS	Land Invasion Respond Strategy
LLF	Local Labour Forum
LUS	Land Use Scheme

Abbreviations/symbol	Abbreviations in full
MFMA	Municipal Finance Management Act
MOU	Memorandum of understanding
MPAC	Municipal Public Account Committee
MSCOA	Municipal Standard chart of Account
N/A	Not applicable
OHS	Occupational Health and Safety
PMS	Performance Management System
Q	Quarter
RA	Registering Authority
RFP	Request for proposal
SCM	Supply chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SEZ	Special Economic Zone
SMME	Small, Medium and micro enterprises
SLA	Service level agreement
SLP	Social Labour plan
SOLMA	State of Local Municipal Address
TLB	Tractor Loader Backhoe
TOR	Terms of reference

Mayor's Foreword

Pursuant to the approval of special budget adjustment in September 2020, the municipality hereby revise/adjust its 2020/2021 SDBIP and IDP to be aligned to the adjusted approved special Budget. National Treasury has allocated an amount of R104 723 000 into Municipal account to address COVID – 19 related challenges in the Municipality.

The budget was adjusted as follows:

- (i) Revenue adjusted from R802 006 574 to R866 729 586
- (ii) Total Expenditure increased from R607 570 744 to R662 850 073;
- (iii) Capital own funding increased from R70 million to R123 million.

A summary of the 2020/21 adjusted budget is depicted in the diagram below

AREA	<i>2020/2021 adjusted Budget</i>		
	<i>ORIGINAL BUDGET YEAR 2020/21</i>	<i>AMENDMENTS</i>	<i>ADJUSTED BUDGET 2020/2021</i>
TOTAL REVENUE	<i>(802 006 574)</i>	<i>(104 723 000)</i>	<i>(866 729 586)</i>
TOTAL EXPENDITURE	607 570 744	57 950 000	662 850 073
CAPEX - OWN FUNDS	70 900 000	52 200 000	123 100 000
CAPEX MIG	79 607 150	-	79 607 150
CAPEX INEP	40 000 000	-	-
TOTAL CAPEX	190 507 150	12 200 000	202 707 150
<i>SURPLUS/(DEFICIT)</i>	<i>3 928 680</i>	<i>34 573 000</i>	<i>1 172 363</i>

Stay safe and compliant to COVID – 19 regulations for yourself, family and the nation at large.

Cllr Mamekoa R.S

The Mayor

Monthly projections of Expenditure by Vote/Department

Departments	July	August	September	October	November	December	January	February	March	April	May	June
Development Planning	1 686 334	3 372 668	5 059 002	6 745 336	8 431 670	10 118 004	11 804 334	13 490 672	15 177 006	16 863 340	18 549 674	20 236 009
Local Economic development	1 254 989	2 509 978	3 764 967	5 019 956	6 274 945	7 529 934	8 484 923	10 039 912	11 294 901	12 549 890	13 804 879	15 059 869
Corporate service	10 610 501	21 221 003	31 831 504	42 442 006	53 052 507	63 663 009	74 273 511	84 884 012	95 494 514	106 105 015	116 715 517	127 326 019
Executive support	4 282 610	8 565 220	12 487 831	17 130 441	21 413 051	25 695 662	29 978 272	34 260 882	38 543 493	42 826 103	47 108 713	51 391 324
Budget and Treasury	60 241 129	120 482 259	180 723 388	240 961 518	301 205 647	361 446 777	421 687 906	481 929 036	542 170 165	602 411 295	662 652 424	722 893 554
Municipal manager's office	4 104 212	8 208 424	12 312 636	16 416 848	20 521 060	24 625 273	28 729 485	32 833 697	36 937 908	41 042 120	45 146 333	49 250 545
Protection services	3 408 942	6 817 884	10 226 826	13 635 768	17 044 710	20 453 653	23 862 595	27 271 537	30 680 479	34 089 420	37 498 363	40 907 305
Libraries	381 072	762 145	1 143 217	1 524 289	1 905 361	2 286 434	2 667 506	3 048 578	3 429 651	3 810 723	4 191 796	4 572 868
Refuse removal	1 343 968	2 687 935	4 031 903	5 375 870	6 719 838	8 063 806	9 407 773	10 751 741	12 095 708	13 439 676	14 783 643	16 127 611
Community Services	727 948	1 455 896	2 183 845	2 911 793	3 639 740	4 367 689	5 095 637	5 823 585	6 551 533	7 279 482	8 007 430	8 735 378

Departments	July	August	September	October	November	December	January	February	March	April	May	June
Cemeteries	572 962	1 145 924	1 718 885	2 291 847	2 864 809	3 437 771	4 010 732	4 583 694	5 156 656	5 729 618	6 302 579	6 875 541
Technical Admin	6 983 083	13 966 166	20 949 250	27 932 333	34 915 416	41 898 500	48 881 583	55 864 666	62 847 750	69 830 833	76 813 916	83 797 000
Roads	3 130 107	6 260 214	9 390 321	12 520 428	15 650 535	18 780 642	21 910 749	25 040 856	28 170 963	31 301 070	34 431 177	37 561 284
Total	72 227 465	144 454 931	216 682 396	288 909 862	361 137 327	433 364 793	505 592 258	577 819 724	650 047 189	722 274 655	794 502 120	866 729 586

Monthly projections of Revenue by Vote/Department

Departments	July	August	September	October	November	December	January	February	March	April	May	June
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	(1 137 298)
Local Economic development	366	733	1099	1 466	1 832	2 199	2 565	2 931	3 298	3 664	4 031	(4 397)
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)
Executive support	-	-	-	-	-	-	-	-	-	-	-	-
Budget and Treasury	51 514 212	103 028 424	154 542 637	206 056 850	257 571 062	309 085 274	360 599 487	412 113 699	463 627 912	515 142 124	566 656 337	(618 170 549)
Municipal manager's office	-	-	-	-	-	-	-	-	-	-	-	-
Protection services	2 076 478	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	(24 917 735)
Libraries	929	1 859	2 789	3 718	4 648	5 578	6 507	7 437	8 366	9 296	10 225	(11 155)
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	(32 356 607)

Departments	July	August	September	October	November	December	January	February	March	April	May	June
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)
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)
Technical Admin	10 316 417	20 632 833	30 949 250	41 265 667	51 582 083	61 898 500	72 214 917	82 531 333	92 847 750	103 164 167	113 480 583	(123 797 000)
Roads	-	-	-	-	-	-	-	-	-	-	-	-
Total	(66 833 8 80)	(133 667 760)	(200 501 645)	(267 335 525)	(334 169 40 5)	(401 003 28 8)	(467 837 1 68)	(534 671 04 8)	(601 504 929)	(668 338 81 1)	(735 172 69 1)	(802 006 574)

Monthly projections of Revenue by Source

Department s	July	August	September	October	November	December	January	February	March	April	May	June
Assessments Rates	10 807 610	21 615 221	32 422 831	43 230 441	54 038 051	64 845 662	75 653 272	86 460 882	97 268 492	108 076 102	118 883 712	(129 691 323)
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)
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)
Equitable Share	150 852 333	-	-	-	-	301 704 667	-	-	(452 557 000)	-	-	-
Financial Management Grant	(2 500 000)	-	-	-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant	27 932 333	-	-	-	-	55 864 667	-	-	(83 797 000)	-	-	-
EPWP	350 667	-	-	-	-	701 333	-	-	(1 052 000)	-	-	-
INEP	13 333 333	-	-	-	-	26 666 667	-	-	(40 000 000)	-	-	-

Department s	July	August	September	October	November	December	January	February	March	April	May	June
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)
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)
Renting hawkers stalls	92	183	275	366	458	550	641	733	824	916	1007	(1 099)
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	(13 138)
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)
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)
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)
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)
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)

Department s	July	August	September	October	November	December	January	February	March	April	May	June
LG- SETA	-	-	-	-	-	-	-	(99 750)	-	-	-	-
Learner's Licences	471 214	942 427	1 413 641	1 884 854	2 356 068	2 827 281	3 298 495	3 769 708	4 240 922	4 712 135	5 183 354	(5 654 562)
Application Fees	33 510	67 019	100 529	134 039	167 548	201 058	234 568	268 077	301 587	335 097	3 686 063	(402 116)
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)
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)
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)
Development charges	274	550	825	1 099	1 374	1 649	1 924	2 199	3 474	2 748	3 023	(3 298)
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)
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)
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)
Valuation Certificate	223	447	670	894	931	1 117	1 303	1 489	2 011	2 234	2 457	(2 681)

Department s	July	August	September	October	November	December	January	February	March	April	May	June
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)
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	(11 155)
Total Revenue by Source	(333 368 594)	(36 799 765)	(26 019 235)	(70 660 043)	(91 999 63 0)	(495 307 6 77)	(38 025 1 04)	(147 298 8 70)	(743 006 34 7)	183 998 634	(205 716 6 59)	(220 799 12 9)

KPA: 01: Spatial Rationale

Strategic Objective: “To promote integrated human settlements”

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

Performance Indicator	Baseline	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	25% progress on township establishment on donated land Apiesdoorn draai 298 KT *Review of layout plan –final erf numbers & CoE (15%)	20% progress on township establishment on donated land Apiesdoorn draai 298 KT *Removal of title conditions & opening of a township	N/A	N/A	Final layout plan; Approved General Plan; Township register; Proclamation notice	DVP

		& opening of a township register (15%) *Proclamation of township (5%)	Approval of General Plan (10%)	register (15%) *Proclamation of township (5%)				
Budget (R)	R0.00	R590 200	R300 000	R290 200	R0.00	R0.00	S71	

Project SPI/02: Implementation of SPLUMA

Performance Indicator	Baseline	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	10% progress in development of wall to wall LUMS *conducting Public	15% progress in development of wall to wall LUMS *Production of Final wall	N/A	5% progress in development of wall to wall LUMS: *Proclamation of wall to	Attendance register/minutes _____ Final wall to wall Land Use Scheme	

		participation (10%) *Production of Final wall to wall LUS (15) *Submission of final document to council for adoption (5%)	participation (10%)	to wall LUS (10) *Submission of final document to council for adoption (5%) *Proclamation of wall to wall LUS (5%)		wall LUS (5%)	Council resolution Proclamation notice	
Budget (R)	R0.00	R720 480	R0.00	R0.00	R360 240	R360 240	S71 reports	Budget (R)
% progress in Rationalization SDF	70% progress in development of Municipal SDF	30% progress development of the Municipal SDF *conducting Public	N/A	N/A	15 % progress development of the Municipal SDF *conducting Public	15 % progress development of the Municipal SDF	Attendance register/minutes Final wall to wall Land Use Scheme	DVP

		participation (15%) *Production of final SDF report (10%) *submission of the final SDF to council (5%)			participation (15%)	*Production of final SDF report (10%) *submission of the final SDF to council (5%)	Council resolution Proclamation notice	
Budget (R)	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	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 Council	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

		for adoption (5 %)						
--	--	-----------------------	--	--	--	--	--	--

Budget (R)	R0.00	R 897 000	R0.00	R0.00	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%)	N/A	N/A	20 % progress in securing servitude for Western ring road: *Compilation of evaluation report (20%)	25 % progress in securing servitude for Western ring road: *Submission of expropriation notice to council (20%) *Transfer of expropriated portions (5%)	Appointment letter Evaluation report <hr/> Council resolution Windeed/Deed of transfer	DVP
Budget (R)	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	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in planning/formalization of informal settlements (Dresden)	50%	50% progress in planning/formalization of informal settlements (Dresden): *Submission of application to JMPT for consideration (10%) *Review of layout plan – final erf numbers (15%) *Submission of Layout plan to Surveyor General for approval (15%)	10% progress in planning/formalization of informal settlements *Submission of application to JMPT for consideration (10%)	15% progress in planning/formalization of informal settlements *Review of layout plan – final erf numbers (10%)	25% progress in planning/formalization of informal settlements (Dresden): *Submission of Layout plan to Surveyor General for approval (15%) * Approval of General Plan by Surveyor General (10%)	N/A	JMPT decision final layout plan _____ Draft General Plan _____ Approved General Plan _____	

		* Approval of General Plan by Surveyor Genera (10%)						
% progress in planning/ formalization of informal settlements (Mashilabele)	50%	50% progress in planning/ formalization of informal settlements (Mashilabele): *Submission of application to JMPT for consideration (15 %) *Review of layout plan – final erf numbers (15 %) *Submission of Layout plan to	15% progress in planning/ formalization of informal settlements *Submission of application to JMPT for consideration (15 %)	15% progress in planning/ formalization of informal settlements *Review of layout plan – final erf numbers (15 %)	20% progress in planning/ formalization of informal settlements *Submission of Layout plan to Surveyor General for approval (10 %) * Approval of General Plan by Surveyor Genera (10%)	N/A	JMPT decision final layout plan <hr/> Draft General Plan <hr/> Approved General Plan	DVP

		Surveyor General for approval (10 %) * Approval of General Plan by Surveyor General (10%)						
Budget (R)	R1 100 000	R660 000	R165 000	R165 000	R330 000	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%)	N/A	N/A	15% progress in rezoning of ERF 479 Burgersfort Ext 10: *Approval of application by Council (15%) :	15% progress in rezoning of ERF 479 Burgersfort Ext 10: *Promulgation of application (15%)	Council resolution, Promulgation report	DVP

Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	
% Feasibility for development of social housing on ERF 479 Burgersfort Ext 10	0%	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	40% progress in development of feasibility study for social housing: *Status quo analysis (20%) * Technical investigations (20%)	60 % progress in development of feasibility study for social housing: *Draft feasibility study & management consultation (30%) *Refined feasibility study (20%) *Submission of	N/A`	N/A`	Inception report; Status quo report; Draft feasibility Final feasibility study Council resolution	DVP

		to Council for adoption (10%)		feasibility study to Council for adoption (10%)				
Budget (R)	R0.00	R600 000	R240 000	R360 000	R0.00	R0.00	S71 report	
% Progress in formalisation of Praktiseer Extensions (4574 Erven)	0%	100% progress in planning/formalization of Praktiseer Extensions (±4574 Erven): *Inception and initiation phase (5%); *Status quo analysis and withdrawal of General Plans(10%);	15% progress in planning/formalization of Praktiseer Extensions (±4574 Erven): *Inception and initiation phase (5%);	15% progress in planning/formalization of Praktiseer Extensions (±4574 Erven): **Technical Investigat	50% progress in planning/formalization of Praktiseer Extensions (±4574 Erven): *Submission of township establishment application to the municipality for consideration (20%)	20% progress in planning/formalization of Praktiseer Extensions (±4574 Erven): * Opening of township register and proclamation of a township (20%)	Inception report; Status quo report and Withdrawal letter. Layout plan Acknowledgment letter Township application	

		<p>*Technical Investigation and designs (15%)</p> <p>*Submission of township establishment application to the municipality for consideration (20%)</p> <p>*Pegging of stands and preparation of draft General Plan. (10%)</p> <p>*Approval of General Plan (20%)</p> <p>* Opening of township register and proclamation of</p>	<p>*Status quo analysis and withdrawal of General Plans (10%);</p>	<p>ion and designs (15%)</p>	<p>Pegging of stands and preparation of Draft General Plan (10%)</p> <p>*Approval of General Plan (20%)</p> <p>* Opening of township register and proclamation of a township (20%)</p>		<p>Draft general Plan</p> <p>General Plan</p> <hr/> <p>Proclamation notice</p>	
--	--	--	--	------------------------------	--	--	--	--

		a township (20%)						
Budget (R)	R0.00	R1 300 000	R325 000	R325 000	R325 000	R325 000	S71 Report	
% progress in Planning / formalization of informal settlements (Strydkraal)	0%	100% progress in Planning / formalization of informal settlements (Strydkraal): Inception and initiation phase (15%) *Investigation and submission of township application (15%) * Advertisement of application (Local newspaper, Provincial	60% progress in Planning / formalization of informal settlements (Strydkraal): *Inception and initiation phase (15%) *Investigation and submission of township	20% progress in Planning / formalization of informal settlements (Strydkraal): *Review and lodgement of draft General Plans to SG for considera	20% progress in Planning / formalization of informal settlements (Strydkraal): *Approval of General Plan by SG (20 %)	N/A	Inception report Township application Proof of advertisement JMPT decision Draft General Plan	DVP

		Gazette & Site notice) 20%	application (15%)	tion (20%)			<u>General Plan</u>	
		* Submission of application to JMPT for consideration (10 %)	* Advertisement of application (Local newspaper, Provincial Gazette & Site notice) 20%					
		*Review and lodgement of draft General Plans to SG for consideration (20%)	* Submission of application to JMPT for consideration (10 %)					
		*Approval of General Plan by SG (20 %)						
Budget (R)	R0.00	R700 000.00	R420 000	R140 000	R140 000	R0.00	S71 reports	

Project SPI/05: Land tenure Security upgrading- Tubatse A

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in Land tenure Security upgrading-Tubatse A	45%	<p>55% progress in land tenure upgrade-Tubatse A:</p> <p>*Submission of application to JMPT for consideration (15%)</p> <p>*Lodging of General Plan to Surveyor General (10%)</p> <p>*Approval of General Plan (5%)</p> <p>*Opening of a township register (15%)</p> <p>*Proclamation of a township (10%)</p>	<p>15% progress in land tenure upgrade-Tubatse A:</p> <p>*Submission of application to JMPT for consideration (15%)</p>	<p>15% progress in land tenure upgrade-Tubatse A:</p> <p>*Lodging of General Plan to Surveyor General (10%)</p> <p>*Approval of General Plan (5%)</p>	<p>25% progress in land tenure upgrade-Tubatse A:</p> <p>*Opening of a township register (15%)</p> <p>*Proclamation of a township (10%)</p>	N/A	<p>JMPT decision</p> <hr/> <p>Proof of submission/draft General Plan</p> <p>Approved General Plan</p> <hr/> <p>Township Registration</p> <hr/> <p>Proclamation notice</p>	DVP

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget(R)	R4 422 500	R1 100 000	R366 667	R366 667	R366 667		S71 reports	

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

Performance Indicator	Baseline	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	85% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Investigation, preparation and submission of township establishment (15 %) *Submission of application to JMPT for consideration (20 %);	15% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Investigation, preparation and submission of township establishment (15 %)	20% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Submission of application to JMPT for consideration (20 %);	25% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Review of layout plan – final erf numbers & CoE (15%) Lodgement of draft	25% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): Approval of General Plan (10%) Removal of restrictive title conditions & Opening of a township	Township Application <hr/> JMPT decision <hr/> Reviewed Layout and conditions of establishment <hr/> Approved General Plan <hr/> Township Registration <hr/> Proclamation	DVP

		<p>*Review of layout plan – final erf numbers & CoE (15%)</p> <p>*Approval of General Plan (10%)</p> <p>*Lodgement of draft General Plans to SG for consideration; (10%)</p> <p>*Removal of restrictive title conditions & Opening of a township register (10%)</p> <p>*Proclamation of a township (5%)</p>			<p>General Plans to SG for consideration; (10%)</p>	<p>register (10%)</p> <p>Proclamation of a township (5%)</p>		
--	--	---	--	--	---	--	--	--

Budget (R)	R0.00	R1 576 000	R236 400	R315 200	R512 200	R512 200	S71	

Project SPI/07: Development of Fetakgomo Tubatse Platinum City

Performance Indicator	Baseline	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	N/A	N/A	50 % progress in development of Fetakgomo Tubatse Platinum City Master Plan: *Inception and initiation phase; (10%)	50 % progress in development of Fetakgomo Tubatse Platinum City Master Plan: *Public participation ;(20%) *Final Master Plan; (25%)	Inception report Status quo report Draft Master Plan Council resolution Public participation Final Master Plan Council resolution	DVP

		<p>for public participation (5%)</p> <p>*Public participation ;(20%)</p> <p>*Final Master Plan; (25%)</p> <p>*Submission of Fetakgomo Tubatse Master Plan to Council for adoption. (5 %)</p>			<p>*Status quo analysis ;(15%)</p> <p>*Draft Master Plan; (20%)</p> <p>*Submissi on of draft Master Plan to Council for public participati on (5%)</p>	<p>*Submissio n of Fetakgomo Tubatse Master Plan to Council for adoption. (5 %)</p>		
Budget (R)	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	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development of Fetakgomo Tubatse Urban Regeneration plan	New Indicator	100% 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	25% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: *Inception and initiation phase; (10%) * Analysis and synthesis of the current	25% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: * Formulation of revitalization Strategy, spatial visioning and development proposals; (25%)	25% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: *Submission of draft Urban Regeneration Plan to Council for public	25% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: Final Urban Regeneration Plan; (15%) *Submission of Fetakgomo Tubatse Urban Regenerati	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>*Submission of Fetakgomo Tubatse Urban Regeneration Plan to Council for adoption. (10%)</p>	<p>realities ;(15%)</p>		<p>participation and undertaking</p> <p>Public participation ;(25 %)</p>	<p>on Plan to Council for adoption. (10%)</p>	<p>Final Urban Regeneration Plan</p> <p>Council resolution</p>	
--	--	---	-------------------------	--	---	---	--	--

Budget (R)	R0.00	R300 000	R125 000	R125 000	R125 000	R125 000	S71	

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	Q1	Q2	Q3	Q4	Evidence	Responsible department
Submission of 2020/21 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	N/A	N/A	N/A	28 June 2021 submission date of 2021/2022 SDBIP to the Mayor's office for Approval	Acknowledgment letter from Mayor's office	MM's office
Budget (R)	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	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	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	S71	

Project MTI/03: Performance Assessment of senior managers

Performance Indicator	Baseline	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 (2019/20 final year and 2020/2021 Mid-year)	N/A	2 Formal Individual Assessment/review conducted (2019/20 final year and 2020/2021 Mid- year)	N/A	N/A	Assessment review report	MM's office
Budget (R)	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	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date of reviewing 2019/20 Performance Management framework	2019/20 PMS framework	31 May 2021 due date for review of 2019/20 Performance Management framework into 2020/21 Performance Management Framework	N/A	N/A	N/A	31 May 2021 due date for review of 2019/20 Performance Management framework into 2020/21 Performance Management Framework	Council resolution	MM's office
Budget (R)	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	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	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	S71	

Project MTI/06: 2019/20 Annual Performance Report

Performance Indicator	Baseline	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	31 August 2020 submission date of 2019/20 Annual Performance Report to AG	N/A	N/A	N/A	Acknowledgement from AG	MM's office
Budget (R)	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	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	N/A	N/A	30 January 2021 submission of 2019/20 Annual Report to council	N/A	Council resolution	MM's office
Budget (R)	R0.00	R 157 800	R0.00	R0.00	R 157 800	R0.00	S71	

Project MTI/08: 2019/20 Oversight Report

Performance Indicator	Baseline	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	N/A	N/A	31 March 2021 submission date of 2019/20 Annual report oversight report	N/A	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	N/A	N/A	30 April 2021 2019/20 Oversight Report submitted to AG, Provincial Treasury and COGHTSA	N/A	Acknowledgement from AG, Provincial treasury and COGHSTA	MM's office

Budget (R)	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	Q1	Q2	Q3	Q4	Evidence	Responsible department
Submission of 2021/22 IDP/Budget to council	2020/21 IDP/Budget approved by council	31 st 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	R0.00	R0.00	R0.00	R440 918	S71	

Project MTI/10: Upgrading of municipal fleet management system

Performance Indicator	Baseline	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	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	R96 500	R96 500	R96 500	R96 500	S71 reports	

Project MTI/11: Review of 2020/2021 Organizational structure

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

MTI/12: Purchase of Office Accommodation (Civic Centre)

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% conclusion deed of sales agreement with landlord.(Civic Centre)	New Indicator	100% conclusion deed of sales agreement with landlord.	N/A	N/A	100% conclusion deed of sales agreement with landlord.	N/A	Deed of sales signed by both parties	MM 's office
Budget (R)	R0.00	R50 000 000	R0.00	R0.00	R50 000 000	R0.00	s71 report	

MTI/13: Promulgation of by-laws

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of by-laws promulgated	0	3 by-laws promulgated (Noise pollution by – law; Air pollution by – law; FTLM street trading by - law	None	None	None	3 by-laws promulgated (Noise pollution by – law; Air pollution by – law; FTLM street trading by - law	Copy of the gazette	Corporate service
Budget (R)	R0.00	R 1000 000	R0.00	R0.00	R0.00	R1000 000	s71 report	

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

Performance Indicator	Baseline	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 hearings) reports submitted to council	1 Employee conducts (Disciplinary hearings) reports submitted to council	1 Employee conducts (Disciplinary hearings) reports submitted to council	1 Employee conducts (Disciplinary hearings) reports submitted to council	1 Employee conducts (Disciplinary hearings) reports submitted to council	Council resolution Disciplinary hearing report submitted to council	Corporate Services
Budget(R)	R0.00	R50 000	R12 500	R12 500	R12 500	R12 500	S71 reports	

Project MTI/15: Litigation Reports

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of litigation reports submitted to Council	4	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	R9 500 000	R2 375 000	R2 375 000	R2 375 000	R2 375 000	S71 reports	

Project MTI/16: Cascading of Performance management system

Performance Indicator	Baseline	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%)	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	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	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	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of employee training for skills development	08	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	R0.00	R0.00	R0.00	R 900 000	S71 report	

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	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%)	25% progress in construction of Leboeng Access Road: *Site Establishment (5%) *Earthworks (20%)	25% progress in construction of Leboeng Access Road: *Sub base layer (10%) *Base layer (15%)	25% progress in construction of Leboeng Access Road: Stabilization *(20%)*Base *Kerbs (5%)	25% progress in construction of Leboeng Access Road: * Road surfacing (15%) *road marks (5%) *Finishing (5%)	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*Base layer (15%) *Stabilization (20%) * Kerbs (5%) * Road surfacing (15%) *road marks (5%) *Finishings (5%)						
Budget(R)	R 8 500 000	R 34 061 071	R8 515 268	R8 515 268	R8 515 268	R8 515 268	S71 reports	

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

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in completing 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%)	N/A	05% progress in completion of Mapodile sport facility - phase 2: *Installation of flood lights (05%)	None	None	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services
Budget(R)	R 29 000 000	R3 900 000	R0.00	R3 900 000	R0.00	R0.00	S71 reports	

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

Performance Indicator	Baseline	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	N/A	N/A	20 high mast lights Energised	20 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	R0.00	R0.00	R1 550 000	R1 550 000	S71 reports	

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

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% completion in construction of Strykraal community hall internal street	90% of work is completed	10% completion in construction of Strykraal community hall internal * Kerbs (05%) * Finishings (05%)	N/A	N/A	10% completion in construction of Strykraal community hall internal street * Kerbs (05%) * Finishings (05%)	N/A	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services
Budget(R)	R 2 500 000	R 500 000	R 0.00	R 0.00	R 500 000	R0.00	S71 reports	

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

Performance Indicator	Baseline	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	N/A	N/A	N/A	Designs of Apiesdoring to Manoke road 100% Completed	Advert; appointment letter ; designs	Technical Services
Budget (R)	R0.00	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	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	N/A	N/A	N/A	Designs of N1 road from Bothashoek T – junction to River cross 100% completed	Advert; appointment letter ; designs	Technical Services
Budget (R)	R0.00	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	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Planning of designs for Access roads from N3 Gamohlopi to Hollong	0%	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	Advert; appointment letter ; designs	Technical Services
Budget (R)	R0.00	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	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	N/A	N/A	N/A	planning and designs Mashamothane Access road to Moshate 100% completed	Advert; appointment letter ; designs	Technical Services
Budget (R)	R0.00	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	Q1	Q2	Q3	Q4	Evidence	Responsible department
% planning designs for Mareseleng Access bridge	0%	100% planning and designs for Mareseleng Access bridge completed	N/A	N/A	N/A	planning and designs of Mareseleng Access bridge 100% completed	Advert; appointment letter ; designs	Technical Services
Budget (R)	R0.00	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	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	N/A	N/A	N/A	100% planning and designs of Selala Access roads to Moshate 100% completed	Advert; appointment letter ; designs	Technical Services
Budget (R)	R0.00	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	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%)	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%) * finishing (5%)	N/A	N/A	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services
Budget(R)	R 4 887 365	R 23,830,106	R15,000,000	R8 830,106	R0.00	R0.00	S71 reports	

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

Performance Indicator	Baseline	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%)	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

		*Base layer (10%) *Installation of Culverts (15%)						
Budget(R)	R14,443,277	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	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 Magotwaneng Access Bridge and access road	25% progress in construction of Magotwaneng Access Bridge and access road	25% progress in construction of Magotwaneng Access Bridge and access road	N/A	N/A	Appointment letter; minutes of site meetings; Progress Report, Completion	Technical Services

		Sub base layer (10%) *Base layer (10%) *Stabilization (5%) * Kerbs (5%) * Road surfacing (10%) *road markings (10%)	Sub base layer (10%) *Base layer (10%) *Stabilization (5%)	* Kerbs (5%) * Road surfacing (10%) *road markings (10%)			n Certificate	
Budget(R)	R0.00	R 8,512,722	R4 256 361	R4 256 361	R0.00	R0.00	S71 report	

Project BSDI/15: Completion of Radingoana Sport facility

Performance Indicator	Baseline	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%) *Installation of Field	15% completion in Construction of the Radingoana sport facility *Installation of grand stands (10%) *Installation of Lawn and Irrigation System (5%)	35% completion in Construction of the Radingoana sport facility *Installation of Field Sports light (15%) *Electrical Connection (15%) *Finishing (5%)	N/A	N/A	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

		Sports light (15%) *Electrical Connection (15%) *Finishing (5%)						
Budget(R)	R 2 500 000	R 1 600 000	R800 000	R800 000	R0.00	R0.00	S71 reports	

Project BSDI/16: Completion of Motodi Sports Complex

Performance Indicator	Baseline	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%)	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 parking (5%)	N/A	N/A	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

		*installation of artificial lawn (5%) *construction of pavement (10%) *storm water (5%) *construction of VIP parking (5%)						
Budget(R)	R8 069 760	R 13 203 249	R6 000 000	R7 203 249	R0.00	R0.00	S71 reports	

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

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in completion of Ohrigstad sport complex – phase 2	Phase 2 completed	100% progress in Upgrading Of Ohrigstad Sports Complex – Phase 2 *Site Establishment (10%) *Earthworks (10%) * Installation of fence (10%)	N/A	N/A	45% progress in Upgrading Of Ohrigstad Sports Complex – Phase 2 *Site Establishment (10%) *Earthworks (10%) * Installation of fence (10%) *Plant kikuyi lawn Football	55% progress in Upgrading Of Ohrigstad Sports Complex – Phase 2 * Construction of chutes (10%) * Construction v- drain (10%) *paving (15%) *Parking (10%)	Appointment letter; minutes of site meetings; Progress Report, Completion certificate	Technical Services

		*Plant kikuyi lawn Football /rugby field (15%) * Construction of chutes (10%) * Construction v- drain (10%) *paving (15%) *Parking (10%) Road marking (5%)			/rugby field (15%)	Road marking (5%) *Finishing (5%)		
--	--	--	--	--	--------------------	--------------------------------------	--	--

		*Finishing (5%)						
Budget(R)	R 2 500 000	R3000 000	R0.00	R750 000	R1 200 000	R1 800 000	S71 reports	

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

Performance Indicator	Baseline	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	N/A	100% completion of Nchabeleng community hall	N/A	N/A	Proof of payment	Technical Services
Budget(R)	R 2 500 000	R2000 000	R0.00	R2000 000	R0.00	R0.00	S71 reports	

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

Performance Indicator	Baseline	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	N/A	100% completion of Ga-Nkoana hall	N/A	N/A	Proof of payment	Technical Services
Budget(R)	R 2 500 000	R2000 000	R0.00	R2000 000	R0.00	R0.00	S71 reports	

Project: BSDI/20: MUNICIPAL ELECTRIFICATION PROJECTS

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of municipal households to be electrified	13 500	10 758 of municipal households to be electrified)	N/A	N/A	N/A	10 758 of municipal households to be electrified)	Household electrification report	Technical Services
Budget (R)	R120 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	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	N/A	N/A	N/A	30 June 2021 Completion date for the development of Municipal public lighting Master plans	Infrastructure Master plans	Technical Services
Budget (R)	R0.00	R 700 000	R0.00	R0.00	R0.00	R 700 000	S71 report	

Project BSDI/22: Application for electricity distribution licence

Performance Indicator	Baseline	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	N/A	N/A	N/A	30 June 2021 Completion date for application of electricity distribution licence	Electricity distribution licence	Technical Services
Budget (R)	R0.00	R 500 000	R0.00	R0.00	R0.00	R 500 000	S71 report	

Project BSDI/23: Application for Water distribution licence

Performance Indicator	Baseline	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	N/A	N/A	N/A	30 June 2021 Completion date for application of water distribution licence	Water distribution licence	Technical Services
Budget (R)	R0.00	R 200 000	R0.00	R0.00	R0.00	R 200 000	S71 report	

Project BSDI/24: Rehabilitation of Mabocho Access Bridge

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in rehabilitation Mabocho Access bridge	Old bridge	100% progress in rehabilitation of Mabocho Access bridge: *Earthworks (10%) *Wingwalls (10%) *Culvert & top slab (25%) *Road approaches (25%) *Guardrails (5%) *Gabions (10%)	N/A	N/A	45% progress in rehabilitation of Mabocho Access bridge: *Earthworks (10%) *Wingwalls (10%) *Culvert & top slab (25%)	55% progress in rehabilitation of Mabocho Access bridge: *Road approaches (25%) *Guardrails (5%) *Gabions (10%) *Stone Pitching (10%)	Appointment letter of service provider; Rehabilitation report; Completion Report	Technical Services

		*Stone Pitching (10%) *Finishing (5%)				*Finishing (5%)		
Budget (R)	R7 800 000	R 5 500 000	R0.00	R 0.00	R3 300 000	R2 200 000	S71 report	

Project BSDI/25: Rehabilitation of Mashilabele Access Bridge

Performance Indicator	Baseline	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%)	N/A	N/A	45% progress in rehabilitation of Mashilabele Access bridge:	55% progress in rehabilitation of Mashilabele Access bridge:	Appointment letter of service provider; Rehabilitation report;	Technical Services

		*Wingwalls (10%) *Culvert & top slab (25%) *Road approaches (25%) *Guardrails (5%) *Gabions (10%) *Stone Pitching (10%) *Finishing (5%)			*Earthworks (10%) *Wingwalls (10%) *Culvert & top slab (25%)	*Road approaches (25%) *Guardrails (5%) *Gabions (10%) *Stone Pitching (10%) *Finishing (5%)	Completion Report	
Budget (R)	R0.00	R 5 500 000	R0.00	R0.00	R0.00	R 5 500 000	S71 report	

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	Q1	Q2	Q3	Q4	Evidence	Responsible department
% rationalization & review of LED strategy	LED strategies of erstwhile municipalities	100 % Rationalisation & review of LED Strategy: Development of Terms of reference (10%) and advertisement (15%) *Appointment of Service Provider (10%)* draft project Plan (10%);	25% Rationalisation & review of LED Strategy: Development of Terms of reference (10%) and advertisement (15%)	Bid committee s sitting	50% rationalization & review of LED Plan: * Appointment of Service Provider (10%)*draft project Plan; (*10% Workshoping of councillors, (10%) *Submission draft LED	25% rationalization & review of LED plan: *stakeholder consultation, (15%) *submission of final LED strategy to council (10%)	Draft LED strategy; invitation ; attendant register and report for council workshop; Council resolution for adoption of the draft strategy; Public notice for public	LED department

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		Workshopping of councillors, (10%); Submission draft LED strategy to Exco (10%); Submission draft LED strategy to council (10%) *stakeholder consultation, (15%) *submission of final LED strategy to council (10%)			strategy to Exco (10% and Submission draft LED strategy to council (10%)		participation and attendant register for public participation; Council resolution for approval of the LED strategy; Gazette for the LED strategy	
Budget (R)	R0.00	R529 500	R0.00	R0,00	R0,00	R529 500	s71 report	

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

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

¹¹ Meetings and workshop

Performance Indicator	Base line	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
					Regeneration Programme	Regeneration Programme		
Budget ®	R25 000	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	N/A	Conduct Preliminary Stakeholders Presentations on the Daft FTLM SEZ Institutional Readiness Report	Daft FTLM SEZ Institutional Readiness Report	1 FTLM SEZ Institutional Readiness Report	FTLM SEZ Institutional Readiness Report	LED department
Budget(R)	R0.0 0	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	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Reports on integration resource mobilization	4	2 Reports generated on IDP & SLP integration resource mobilization	N/A	1 Reports generated on IDP & SLP integration resource mobilization	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	R0.00	R342 700	R0.00	R342 700	s71 report	

Project LEDI/4 : FTLM Grant Funding Policy

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development of Grant Funding Policy	Draft grant funding policy in place	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 approval (25%)	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%)	N/A	Invitation letters to councillors about training, attendant registers of councillors for the training; council resolution for approval of the policy ; implementation report of the policy	LEDT Department

Performance Indicator	Baseline	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	s71 report	

Project LEDI/5 FTLM EPWP Policy

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in implementation of FTLM EPWP Policy	EPWP policy in place	100% progress in implementation of FTLM EPWP Policy: *Submission of 2020/2021 project list to council (25%); Recruitment of beneficiaries with Councillors (25%); submission of Mid-Year EPWP Performance report to Council (25%)	25% progress in implementation of FTLM EPWP Policy: *Submission of 2020/2021 project list to council (25%)	25% progress in implementation of FTLM EPWP Policy: Recruitment of beneficiaries with Councillors' (25%)	25% progress in implementation of FTLM EPWP Policy *submission of Mid-Year EPWP Performance report to Council (25%)	25% progress in development and implementation of FTLM EPWP Policy: *Submission of 2021/2022 project list to council (25%)	Council resolution; Invitations, minutes and attendant registers of councillor workshop; implementation report	LEDT Department

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*Submission of 2021/2022 project list to council (25%)						
Budget (R)	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	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development of FTLM Street Trading By-laws	Draft policy in place	100% progress in development of FTLM Street Trading By-laws: *conducting public participation (25%); Conduct training for FTLM Councillors on FTLM Street Trading By-laws (25%) Consolidation of comments from public	N/A	50% progress in development of FTLM Street Trading By-laws: *conducting public participation (25%); Conduct training for FTLM Councillors on FTLM Street Trading By-laws (25%)	25% progress in development of FTLM Street Trading By-laws: consolidation of comments from public participation (25%)	25% progress in development of FTLM Street Trading By-laws: submission final by law to council approval (10%); *Gazetting of the by – law (15%) *Training of street traders (10%)	Public notice; public participation attendant register ; invitation of councillors for the training; attendant register of councillors attending workshop;; public participation comments register	LEDT Department

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		participation (25%) submission final by law to council approval (10%); *Gazetting of the by – law (15%)					Council resolution; proof of gazette	
Budget (R)	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	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development of FTLM SMME By-Laws	Draft SMME by – law in place	100% progress in development of FTLM SMME By-Laws: *Training of councillors (25%); Public consultation (25%) * Consolidation of comments from public participation (25%) Submission of the By – Law	N/A	50% progress in development and implementation of FTLM SMME By-Laws: *Training of councillors (25%); Public consultation (25%)	25% progress in development and implementation of FTLM SMME By-Laws: * Consolidation of comments from public participation (25%)	25% progress in development and implementation of FTLM SMME By-Laws: * Submission of the By – Law to council for approval (25%)	Public notice; public participation attendant register ; invitation of councillors for the training; attendant register of councillors attending workshop; public participation comments register	LEDT Department

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		to council for approval (25%)					Council resolution;	
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

Project LEDI/8: Job Creation and Skills Development Facilitation

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Jobs created through LED programmes	New indicator	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 attendant register	LEDT Department

Performance Indicator	Baseline	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	s71 report	

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	Q1	Q2	Q3	Q4	Evidence	Responsible department
Submission date of 2019/20 AFS to Auditor General of South Africa	2081/2019 AFS submitted	31 August 2020, 2019/20 AFS submitted to Auditor General of South Africa	31 August 2020 , 2019/20 AFS submitted to Auditor General of South Africa	N/A	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	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	N/A	N/A	N/A	31 May 2021 approval date of main Municipal Budget of 2021/22	Council resolution	Budget and Treasury
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Approval date of 2020/21 Budget Adjustment	2019/20 Adjusted budget	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	S71 report	
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	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

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Quarterly reports submitted to council (s 52)	4	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	S71 report	

Project BTOI/02: Expenditure Management

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Turnaround time in payment of creditors from the date receipt of invoice by BTO	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	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	30 days Turnaround time in payment of creditors from the date receipt of invoice by BTO	Expenditure report	Budget and Treasury
Budget (R)	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	Q1	Q2	Q3	Q4	Evidence	Responsible department
# SCM reports submitted to council	4 SCM Reports	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
Budget (R)	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	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of supplementary valuation roll compiled	01	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	R0.00	R0.00	R1 800 000	R0.00	S71 reports	

Project BTOI/5: External Audit

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% of 2019/20 AGSA findings resolved	96%	100% Of 2019/20 AGSA findings resolved	N/A	N/A	50% of 2019/20 AGSA findings resolved	100% of 2019/20 AGSA findings resolved	Audit action plan progress report	All municipal Departments
Budget (R)	R2 000 000	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	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	Revenue report	BTO
Budget (R)	R0.00	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	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of asset counts conducted	3	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	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	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 management system	N/A	30 September 2020 procurement of Assets management system	30 September 2020 procurement of Assets	N/A	N/A	N/A	Report on assets management system	Budget and Treasury

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
			management system					
Budget (R)		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	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	Insurance report	Budget and Treasury
Budget (R)	R2 000 000	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	Q1	Q2	Q3	Q4	Evidence	Responsible department
% reduction of Unauthorised , Irregular, Fruitless and Wasteful (UIFW) expenditures	New indicator	100% reduction of Unauthorised , Irregular, Fruitless and Wasteful (UIFW) expenditures	100% reduction of Unauthorised , Irregular, Fruitless and Wasteful (UIFW) expenditures	100% reduction of Unauthorised , Irregular, Fruitless and Wasteful (UIFW) expenditures	100% reduction of Unauthorised , Irregular, Fruitless and Wasteful (UIFW) expenditures	100% reduction of Unauthorised , Irregular, Fruitless and Wasteful (UIFW) expenditures	SCM report	Budget and Treasury
Budget (R)	R0.00	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	Q1	Q2	Q3	Q4	Evidence	Responsible department
Implementation of catalytic projects	New indicator	30% attainment of identified catalytic projects(Self – insurance, raising loan, creation of sinking funds, off balance sheet vending solution, sourcing grants and special rating)	None	None	None	30% attainment of identified catalytic projects(Self – insurance, raising loan, creation of sinking funds, off balance sheet vending solution, sourcing grants and special rating)	Catalytic projects report	Budget and Treasury
Budget (R)	New Indicator	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	Q1	Q2	Q3	Q4	Evidence	Responsible department
% cost saving	New indicator	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	S71 report	

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	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	Development of Terms of reference and tender advertisement	Appointment of service provider for drilling of borehole and provision of a cage	Drilling and equipping of borehole and purchase of cage	Completion report for rehabilitation of Apel recreation park	Terms of reference; Tender advert ; Appointment letter for the service provider, geohydrological report	Community Services

							and completion report/certificate	
Budget (R)	R0.00	R 500 000	R0.00	R0.00	R200 000	R300 00	S71 reports	

Project GGI/02: Commercialization of Burgersfort Recreational Park

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date in the commercialization of Burgersfort landfill site	New project	30 June 2021 commercialization of Burgersfort land fill site	None	Repair of surrounding fence	Purchase 2x coin vending machines	30 June 2021 commercialization of Recreational Park	Report and photos of repaired fence; delivery note of coin vendor machine; Recreational Park commercial	Community Services

							ization report	
Budget (R)	R0.00	R500 000	R0.00	R100 000	R400 000	R0.00	S71 report	

Project GGI/03: Construction of Transfer stations

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of transfer stations developed	0	3 transfer stations developed (Ngwaabe, Penge and Mphanama Cluster)	None	Terms of reference and Advert Appointment of service provider	Fencing, Drilling of borehole, ablution and guard house	Completion report for 2x transfer stations developed (Ngwaabe; Penge and Mphanama Cluster)	Developed TOR, tender advert, appointment letter; geohydrological report ; photos for fence , ablution and guard house before and after the	Community Services

							work is done and progress report	
Budget (R)	R0.00	R1,000,000	R0.00	R0.00	R1,500,000	R500 000	S71 reports	

Project GGI/04: Development of Burgersfort Landfill site

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date in obtaining landfill operating permit	Old Burgersfort landfill site is full	31 December 2020 completion date in obtaining landfill operating permit	None	31 December Burgersfort landfill site operating permit obtained	None	None	Burgersfort landfill site operation permit	Community Services
Budget (R)	R0.00	R4 000 000	R0.00	R4 000 000	R0.00	R0.00``	S71 report	

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

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Noise pollution by – law developed	New project	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	R50 000	R0.00	R50 000	R0.00	R0.00	S71 reports	

Project GGI/06: Development of air pollution by – laws

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of air pollution by – law developed	New Indicator	1 air pollution by – law developed	Development of draft air pollution by-law;	Submission of draft by – law to council for adoption; Stakeholder engagement on the developed draft air pollution by-law	Submission of final air pollution by - law to Council for approval	None	Draft air 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	R50 000	R0.00	R50 000	R0.00	R0.00	S71 reports	

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

Performance Indicator	Baseline	2020/2021 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	31 December 2020 Completion date for review and rationalization of Disaster Management Plan	Stakeholder engagement on the reviewed and rationalization of the Disaster Management plan	Submission of Reviewed and rationalized Disaster Management plan to council for approval	None	None	Stakeholder consultation report; Reviewed and rationalized disaster management plan; council resolution	Community Services
Budget (R)	R0.00	R100 000	R100 000	R0.00	R0.00	R0.00	S71 reports	

Project GGI/08: Development of community safety plan

Performance Indicator	Baseline	2020/2021 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: Development of draft community safety plan(20%); submission draft community safety plan for adoption(20%); stakeholder	20% progress in the development of community safety plan: Development of draft community safety plan	60% progress in the development of community safety plan: submission draft community safety plan for adoption (20%); stakeholder consultation on the draft community	20% progress in the development of community safety plan submission draft community safety plan for approval (20%)	None	Draft community safety plan; Council resolution for adoption; stakeholder consultation report; Council resolution for approval	Community Services

		consultation on the draft community safety plan (40%) ; submission draft community safety plan for approval (20%)		safety plan (40%)				
Budget(R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project GGI/09: Functionality of FTLM Traffic Stations

Performance Indicator	Baseline	2020/2021 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)	Functionality reports for each four traffic stations	Community Services
Budget (R)	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	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in facilitating total transfer of Leboeng Thusong centre into municipal ownership	New project	100% 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)	None	1x meeting with key partners on the programme (Meeting with Office of the Premier, GCIS and The Department of Public Works) (33%)	1x meeting with key partners on the programme (Meeting with Office of the Premier, GCIS and The Department of Public Works) (33%)	1x meeting with key partners on the programme (Meeting with Office of the Premier, GCIS and The Department of Public Works) (33%)	Invitation; attendant register Minutes	Community Services

Performance Indicator	Baseline	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	S71	

Project GGI/11: Printing of news letters

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of newsletter editions printed	3	4 Newsletter editions printed	1 Newsletter editions printed	1 Newsletter editions printed	1 Newsletter editions printed	1 Newsletter editions printed	Newspaper	MM's office
Budget(R)	R400 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	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of risk assessment facilitated	2 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	R15 000	R0.00	R0.00	R40 000	S71 report	

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

Performance Indicator	Baseline	2020/2021 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.	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	R13 860	R13 860	R13 860	R13 860	S71 report	

Project GGI/ 14: Implementation of security policy and plans

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of security audits produced	New indicator	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	R0.00	R0.00	R0.00	R0.00	S71 report	

Project GGI/ 14: Risk Based Audit Projects

Performance Indicator	Baseline	2020/21 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Internal Audit Risk Based projects conducted	08	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	R54 731	R54 731	R54 731	R54 731	S71 reports	

Project GGI/ 15: Development/ Review and approval of Internal Audit frameworks

Performance Indicator	Baseline	2019/20 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%)	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 Charter *Internal Audit Plan *Internal Audit Methodology	MM's Office

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

Project GGI/ 16: Functionality of Audit committee

Performance Indicator	Baseline	2019/20 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	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

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
	04 Performance Management Audit Committee	04 – 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	R130 225	R130 225	R130 225	R130 225	S71 report	

ANNEXURE A

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

Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
	2020/21	2021/22	2022/23				
Mashung Internal streets (Nchabeleng, Nkoana and Apel)	R0.00	R34 067 948	R 10 392 051	R 44 459 999	MIG	R10 392 051	Mashung
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	Strykraal
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	13,5,25.2 0	Mashamothane north & south and Phelindaba Phase 2

Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
	2020/21	2021/22	2022/23				
Completion of Radingwana sport facility	R1 600 000	R0.00	R0.00	R1 600 000	Own	36	Mohlaletse
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,mas hamothane 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	R 200 000	R0.00	R0.00	R 200 000	Own	7 and 19	Driekop Gamohlopi

Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
	2020/21	2021/22	2022/23				
tribal authorities/offices							
Planning and design of Mashamothane to Moshate tribal authorities/offices	R 200 000	R0.00	R0.00	R 200 000	Own	25	Mashamothane
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