



# FETAKGOMO TUBATSE LOCAL MUNICIPALITY

**2021- 2022**

**DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

**COUNCIL RESOLUTION NO: SC75/2021**

**HELD ON 30 MARCH 2021**



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## 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](http://www.fetakgomo.gov.za) ([www.fgtm.gov.za](http://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

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Acting Municipal Manager

Email: [mamathebula@tubatse.gov.za](mailto:mamathebula@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



**KPA: 01: Spatial Rationale****Strategic Objective: “To promote integrated human settlements”****Project SP/01: Transport planning**

| Performance Indicator                                  | Baseline      | 2020/2021 Annual Target                                   | Q1   | Q2   | Q3   | Q4   | Evidence                          | Responsible department |
|--|---------------|---|--|--|--|--|-----------------------------------|------------------------|
| % progress in securing servitude for Western ring road | New Indicator | 100% progress in securing servitude for Western ring road | 25% progress in securing servitude for Western ring road | 25% progress in securing servitude for Western ring road | 25% progress in securing servitude for Western ring road | 25% progress in securing servitude for Western ring road | Western ring road progress report | DVP                    |
| Budget ( R)  | R0.00         | R1000 000   | R250 000   | R250 000   | R250 000   | R250 000   | S71                               |                        |

**Project SP/02: Formalization of informal settlements**

| Performance Indicator  | Baseline | 2020/2021 Annual Target  | Q1   | Q2   | Q3   | Q4   | Evidence        | Responsible department |
|--|----------|--|--|--|--|--|-----------------|------------------------|
| % progress in formalization of informal settlements(Dresden) | 50%      | 50 % progress on formalization of informal settlements (Dresden) | 15 % progress on formalization of informal settlements (Dresden) | 15 % progress on formalization of informal settlements (Dresden) | 10 % progress on formalization of informal settlements (Dresden) | 10 % progress on formalization of informal settlements (Dresden) | Progress report | DVP                    |

|   |               |  |   |   |   |   |                 |     |
|---|---------------|--|---|---|---|---|-----------------|-----|
| % progress in formalization of informal settlements(Mashilabele)  | 50%           | 50% progress in formalization of informal settlements(Mashilabele)         | 15% progress in formalization of informal settlements(Mashilabele)        | 15% progress in formalization of informal settlements(Mashilabele)        | 10% progress in formalization of informal settlements(Mashilabele)        | 10% progress in formalization of informal settlements(Mashilabele)        | Progress report | DVP |
| Budget ( R)   | R0.00         | R660 000   | R0.00   | R0.00   | R0.00   | R0.00   | S71             |     |
| % Progress in formalisation of Praktiseer Extensions (4574 Erven) | New Indicator | 100% Progress in formalisation of Praktiseer Extensions (4574 Erven)       | 25% Progress in formalisation of Praktiseer Extensions (4574 Erven)       | 25% Progress in formalisation of Praktiseer Extensions (4574 Erven)       | 25% Progress in formalisation of Praktiseer Extensions (4574 Erven)       | 25% Progress in formalisation of Praktiseer Extensions (4574 Erven)       | Progress report | DVP |
| Budget ( R)   | R0.00         | R2 550 000   | R63 750   | R63 750   | R63 750   | R63 750   | S71             |     |
| % progress in formalization of informal settlements               | New Indicator | 100 % progress in formalization of informal settlements (Strydkraal A & B) | 25 % progress in formalization of informal settlements (Strydkraal A & B) | 25 % progress in formalization of informal settlements (Strydkraal A & B) | 25 % progress in formalization of informal settlements (Strydkraal A & B) | 25 % progress in formalization of informal settlements (Strydkraal A & B) | Progress report | DVP |
| Budget ( R)   | R0.00         | R700 000   | R175 000  | R175 000  | R175 000  | R175 000  | S71             |     |

**Project SP/03: Land tenure Security upgrading-Tubatse A**

| Performance Indicator                                       | Baseline | 2020/2021 Annual Target                                      | Q1   | Q2   | Q3   | Q4   | Evidence        | Responsible department |
|---|----------|--|--|--|--|--|-----------------|------------------------|
| % Progress in upgrading of Land Tenure Security - Tubatse A | 45%      | 55%Progress in upgrading of Land Tenure Security - Tubatse A | 15%Progress in upgrading of Land Tenure Security - Tubatse A | 15%Progress in upgrading of Land Tenure Security - Tubatse A | 15%Progress in upgrading of Land Tenure Security - Tubatse A | 10%Progress in upgrading of Land Tenure Security - Tubatse A | progress report | DVP                    |
| Budget ( R)   | R0.00    | R1 700 000   | R425 000   | R425 000   | R425 000   | R425 000   | S71             |                        |

**Project SP/04: Fetakgomo Extension 2 ( Ptn 6 of Farm Hoeraroep KS) township establishment (±1000 erven)**

| Performance Indicator  | Baseline | 2020/2021 Annual Target   | Q1  | Q2  | Q3  | Q4  | Evidence        | Responsible department |
|--|----------|---|---|---|---|---|-----------------|------------------------|
| % Progress in establishment of township on donated land ( Ptns 6 of Farm Hoeraroep KS) | 15%      | 85% Progress in establishment of to( Ptn 6 of Farm Hoeraroep township on donated land KS) | 25% Progress in establishment of to( Ptn 6 of Farm Hoeraroep township on donated land KS) | 25% Progress in establishment of to( Ptn 6 of Farm Hoeraroep township on donated land KS) | 20% Progress in establishment of to( Ptn 6 of Farm Hoeraroep township on donated land KS) | 15% Progress in establishment of to( Ptn 6 of Farm Hoeraroep township on donated land KS) | progress report | DVP                    |
| Budget ( R)  | R0.00    | R1 000 000  | R250 000  | R250 000  | R250 000  | R250 000  | S71             | to                     |



**Project SP/05: Development of Fetakgomo Tubatse Platinum City**

| <b>Performance Indicator</b>   | <b>Baseline</b> | <b>2020/2021 Annual Target</b>  | <b>Q1</b>  | <b>Q2</b>  | <b>Q3</b>  | <b>Q4</b>  | <b>Evidence</b> | <b>Responsible department</b> |
|--|-----------------|---|--|--|--|--|-----------------|-------------------------------|
| % Progress in Development of Fetakgomo Tubatse platinum city Master Plan | New Indicator   | 100% Progress in Development of Fetakgomo Tubatse platinum city Master Plan | 25% Progress in Development of Fetakgomo Tubatse platinum city Master Plan | 25% Progress in Development of Fetakgomo Tubatse platinum city Master Plan | 25% Progress in Development of Fetakgomo Tubatse platinum city Master Plan | 25% Progress in Development of Fetakgomo Tubatse platinum city Master Plan | progress report | DVP                           |
| Budget ( R)  | R0.00           | R1 000 000  | R250 000   | R250 000   | R250 000   | R250 000   | S71             |                               |

**Project SP/06: Development of Fetakgomo Tubatse Urban Regeneration Plan**

| <b>Performance Indicator</b>   | <b>Baseline</b> | <b>2020/2021 Annual Target</b>  | <b>Q1</b>  | <b>Q2</b>  | <b>Q3</b>  | <b>Q4</b>  | <b>Evidence</b> | <b>Responsible department</b> |
|--|-----------------|---|--|--|--|--|-----------------|-------------------------------|
| % Progress in development of Fetakgomo Tubatse Urban Regeneration Plan | New Indicator   | 100% Progress in development of Fetakgomo Tubatse Urban Regeneration Plan | 25% Progress in development of Fetakgomo Tubatse Urban Regeneration Plan | 25% Progress in development of Fetakgomo Tubatse Urban Regeneration Plan | 25% Progress in development of Fetakgomo Tubatse Urban Regeneration Plan | 25% Progress in development of Fetakgomo Tubatse Urban Regeneration Plan | progress report | DVP                           |
| Budget ( R)  | R0.00           | R350 000  | R87 500  | R87 500  | R87 500  | R87 500  | S71             |                               |

**Project SP/07: Stakeholder engagement for provision of bulk services**

| <b>Performance Indicator</b>   | <b>Baseline</b> | <b>2020/2021 Annual Target</b>  | <b>Q1</b>   | <b>Q2</b>   | <b>Q3</b>   | <b>Q4</b>   | <b>Evidence</b> | <b>Responsible department</b> |
|--|-----------------|---|---|---|---|---|-----------------|-------------------------------|
| # of stakeholder engagement meetings held for provision of bulk services | New Indicator   | 4 stakeholder engagement meetings held for provision of bulk services | 1 stakeholder engagement meetings held for provision of bulk services | 1 stakeholder engagement meetings held for provision of bulk services | 1 stakeholder engagement meetings held for provision of bulk services | 1 stakeholder engagement meetings held for provision of bulk services | progress report | DVP                           |
| Budget ( R)  | R0.00           | R10 000   | R2 500  | R2 500  | R2 500  | R2 500  | S71             |                               |

**Project SP/08: Mitigation of Land invasion**

| <b>Performance Indicator</b>                              | <b>Baseline</b> | <b>2020/2021 Annual Target</b>                            | <b>Q1</b>   | <b>Q2</b>   | <b>Q3</b>   | <b>Q4</b>   | <b>Evidence</b> | <b>Responsible department</b> |
|---|-----------------|---|---|---|---|---|-----------------|-------------------------------|
| # of Land invasion mitigation report submitted to council | New Indicator   | 4 of Land invasion mitigation report submitted to council | 1 of Land invasion mitigation report submitted to council | 1 of Land invasion mitigation report submitted to council | 1 of Land invasion mitigation report submitted to council | 1 of Land invasion mitigation report submitted to council | progress report | DVP                           |
| Budget ( R)   | R0.00           | R0.00   | R0.00   | R0.00   | R0.00   | R0.00   | 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 2022/2023 SDBIP***

| <b>Performance Indicator</b>  | <b>Baseline</b> | <b>2021/2022 Annual Target</b>   | <b>Q1</b> | <b>Q2</b> | <b>Q3</b> | <b>Q4</b>  | <b>Evidence</b>                              | <b>Responsible department</b> |
|---|-----------------|--|-----------|-----------|-----------|--|--|-------------------------------|
| submission date of 2021/2022 SDBIP to the Mayor's office for Approval | 24 June 2021    | 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 | Proof of acknowledgement 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***

| <b>Performance Indicator</b>  | <b>Baseline</b>                       | <b>2021/2022 Annual Target</b>   | <b>Q1</b>  | <b>Q2</b> | <b>Q3</b> | <b>Q4</b> | <b>Evidence</b>              | <b>Responsible department</b> |
|---|---------------------------------------|--|--|-----------|-----------|-----------|------------------------------|-------------------------------|
| Due date for signing 2021/2022 senior managers Performance Agreements | 2019/20 Performance agreements signed | 15 August 2021 senior managers old signed their Performance agreements | 15 August 2021 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     | <b>S71</b>                   |                               |

**Project MTI/03: Performance Assessment of senior managers**

| <b>Performance Indicator</b>                       | <b>Baseline</b>   | <b>2021/2022 Annual Target</b>  | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>   | <b>Q4</b>    | <b>Evidence</b>          | <b>Responsible department</b> |
|--|---|---|--------------|--------------|---|--------------|--------------------------|-------------------------------|
| # of Formal Individual Assessment/review conducted | 02 formal individual review ( 2019/20 end year and 2020/21 Mid – year ) conducted | 2 Formal Individual Assessment/review (2020/21 final and 2021/22 Mid-year assessment) conducted | N/A          | N/A          | 2 Formal Individual Assessment/review (2020/21 final and 2021/22 Mid-year assessment) conducted | N/A          | Assessment review report | MM's office                   |
| Budget ( R)  | <b>R0.00</b>  | <b>R0.00</b>  | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b>  | <b>R0.00</b> | <b>S71</b>               |                               |

**Project MTI/04: Review of Performance Management Framework**

| <b>Performance Indicator</b>  | <b>Baseline</b>       | <b>2021/2022 Annual Target</b>   | <b>Q1</b> | <b>Q2</b> | <b>Q3</b> | <b>Q4</b>  | <b>Evidence</b>    | <b>Responsible department</b> |
|---|-----------------------|--|-----------|-----------|-----------|--|--------------------|-------------------------------|
| 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 | N/A       | N/A       | N/A       | 31 May 2021 due date for review of 2020/21 Performance Management framework into 2021/22 Performance | Council resolution | MM's office                   |

|             |       |                      |       |       |       |                      |     |  |
|-------------|-------|----------------------|-------|-------|-------|----------------------|-----|--|
|             |       | Management Framework |       |       |       | Management Framework |     |  |
| Budget ( R) | R0.00 | R0.00                | R0.00 | R0.00 | R0.00 | R0.00                | S71 |  |

**Project MTI/05: 2021/22 Mid – Year performance Report**

| Performance Indicator   | Baseline                            | 2021/2022 Annual Target   | Q1    | Q2    | Q3  | Q4    | Evidence           | Responsible department |
|---|-------------------------------------|---|-------|-------|---|-------|--------------------|------------------------|
| Submission date of 2021/22 Mid – Year Report to the Mayor, National and Provincial Treasury and COGHSTA | 2020/21 mid – year Report submitted | 25 January 2022 submission date of 2021/22 Mid – Year Report to the Mayor, National and Provincial Treasury and COGHSTA | N/A   | N/A   | 25 January 2022 submission date of 2021/22 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: 2020/21 Annual Performance Report**

| <b>Performance Indicator</b>                           | <b>Baseline</b>                             | <b>2021/2022 Annual Target</b>  | <b>Q1</b>   | <b>Q2</b>    | <b>Q3</b>    | <b>Q4</b>    | <b>Evidence</b>         | <b>Responsible department</b> |
|--|---|---|---|--------------|--------------|--------------|-------------------------|-------------------------------|
| Submission of 2020//21 Annual Performance Report to AG | 2019/20 Annual Performance Report submitted | 31 August 2021 submission date of 2020/21 Annual Performance Report to AG | 31 August 2021 submission date of 2020/21 Annual Performance Report to AG | N/A          | N/A          | N/A          | Acknowledgement from AG | MM's office                   |
| <b>Budget ( R )</b>                                    | <b>R0.00</b>                                | <b>R0.00</b>  | <b>R0.00</b>  | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b> | <b>S71</b>              |                               |

**Project MTI/07: 2020/21 Annual Report**

| <b>Performance Indicator</b>                        | <b>Baseline</b>                 | <b>2021/2022 Annual Target</b>                                 | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>  | <b>Q4</b>    | <b>Evidence</b>    | <b>Responsible department</b> |
|---|---------------------------------|--|--------------|--------------|--|--------------|--------------------|-------------------------------|
| Submission date of 2020/21 Annual Report to council | 2019/20 Annual Report submitted | 30 January 2022 submission of 2020/21 Annual Report to council | N/A          | N/A          | 30 January 2022 submission of 2020/21 Annual Report to council | N/A          | Council resolution | MM's office                   |
| <b>Budget ( R )</b>                                 | <b>R0.00</b>                    | <b>R 157 800</b>   | <b>R0.00</b> | <b>R0.00</b> | <b>R 157 800</b>   | <b>R0.00</b> | <b>S71</b>         |                               |

**Project MTI/08: 2020/21 Oversight Report**

| <b>Performance Indicator</b>                        | <b>Baseline</b>  | <b>2021/2022 Annual Target</b>  | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>   | <b>Q4</b>    | <b>Evidence</b>  | <b>Responsible department</b> |
|---|--|---|--------------|--------------|---|--------------|--|-------------------------------|
| Submission date of 2020/21 Annual Report to council | 2020/21 oversight report submitted to council                          | 31 March 2022 submission date of 2020/21 Annual report oversight report                 | N/A          | N/A          | 30 January 2022 submission of 2020/21 Annual Report to council                          | N/A          | Council resolution                                       | MM's office                   |
|   | Submission of 2020/21 Oversight to AG, Provincial Treasury and COGHTSA | 30 April 2022 2020/21 Oversight Report submitted to AG, Provincial Treasury and COGHTSA | N/A          | N/A          | 30 April 2022 2020/21 Oversight Report submitted to AG, Provincial Treasury and COGHTSA | N/A          | Acknowledgement from AG, Provincial treasury and COGHSTA | MM's office                   |
| <b>Budget ( R)</b>                                  | <b>R0.00</b>   | <b>R 157 800</b>  | <b>R0.00</b> | <b>R0.00</b> | <b>R 157 800</b>  | <b>R0.00</b> | <b>S71</b>   |                               |

**Project MTI/09: 2022/23 IDP/Budget**

| <b>Performance Indicator</b>                | <b>Baseline</b>                        | <b>2021/2022 Annual Target</b>  | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>   | <b>Q4</b>    | <b>Evidence</b>    | <b>Responsible department</b> |
|---|--|---|--------------|--------------|---|--------------|--------------------|-------------------------------|
| Submission of 2022/23 IDP/Budget to council | 2020/21 IDP/Budget approved by council | 31 <sup>st</sup> May 2022 submission of 2022/23 IDP/Budget to council | N/A          | N/A          | 31 <sup>st</sup> May 2022 submission of 2022/23 IDP/Budget to council | N/A          | Council resolution | MM's office                   |
| <b>Budget ( R)</b>                          | <b>R350 000</b>                        | <b>R440 918</b>   | <b>R0.00</b> | <b>R0.00</b> | <b>R440 918</b>   | <b>R0.00</b> | <b>S71</b>         |                               |

**Project MTI/10: Review of 2021/22 Organisational Structure**

| <b>Performance Indicator</b>                | <b>Baseline</b>                        | <b>2021/2022 Annual Target</b>  | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>   | <b>Q4</b>    | <b>Evidence</b>    | <b>Responsible department</b> |
|---|--|---|--------------|--------------|---|--------------|--------------------|-------------------------------|
| Submission of 2022/23 IDP/Budget to council | 2020/21 IDP/Budget approved by council | 31 <sup>st</sup> May 2022 submission of 2022/23 IDP/Budget to council | N/A          | N/A          | 31 <sup>st</sup> May 2022 submission of 2022/23 IDP/Budget to council | N/A          | Council resolution | MM's office                   |
| <b>Budget ( R)</b>                          | <b>R350 000</b>                        | <b>R440 918</b>   | <b>R0.00</b> | <b>R0.00</b> | <b>R440 918</b>   | <b>R0.00</b> | <b>S71</b>         |                               |



**Project MTI/11: Promulgation of by-laws**

| <b>Performance Indicator</b>                | <b>Baseline</b>                        | <b>2021/2022 Annual Target</b>  | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>   | <b>Q4</b>    | <b>Evidence</b>    | <b>Responsible department</b> |
|---|--|---|--------------|--------------|---|--------------|--------------------|-------------------------------|
| Submission of 2022/23 IDP/Budget to council | 2020/21 IDP/Budget approved by council | 31 <sup>st</sup> May 2022 submission of 2022/23 IDP/Budget to council | N/A          | N/A          | 31 <sup>st</sup> May 2022 submission of 2022/23 IDP/Budget to council | N/A          | Council resolution | MM's office                   |
| <b>Budget ( R)</b>                          | <b>R350 000</b>                        | <b>R440 918</b>   | <b>R0.00</b> | <b>R0.00</b> | <b>R440 918</b>   | <b>R0.00</b> | <b>S71</b>         |                               |

**Project MTI/12: Employee conduct reports**

| <b>Performance Indicator</b>                | <b>Baseline</b>                        | <b>2021/2022 Annual Target</b>  | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>   | <b>Q4</b>    | <b>Evidence</b>    | <b>Responsible department</b> |
|---|--|---|--------------|--------------|---|--------------|--------------------|-------------------------------|
| Submission of 2022/23 IDP/Budget to council | 2020/21 IDP/Budget approved by council | 31 <sup>st</sup> May 2022 submission of 2022/23 IDP/Budget to council | N/A          | N/A          | 31 <sup>st</sup> May 2022 submission of 2022/23 IDP/Budget to council | N/A          | Council resolution | MM's office                   |
| <b>Budget ( R)</b>                          | <b>R350 000</b>                        | <b>R440 918</b>   | <b>R0.00</b> | <b>R0.00</b> | <b>R440 918</b>   | <b>R0.00</b> | <b>S71</b>         |                               |

### Project MTI/13: Litigation Reports

| Performance Indicator                       | Baseline                               | 2021/2022 Annual Target   | Q1           | Q2           | Q3  | Q4           | Evidence           | Responsible department |
|---|--|---|--------------|--------------|---|--------------|--------------------|------------------------|
| Submission of 2022/23 IDP/Budget to council | 2020/21 IDP/Budget approved by council | 31 <sup>st</sup> May 2022 submission of 2022/23 IDP/Budget to council | N/A          | N/A          | 31 <sup>st</sup> May 2022 submission of 2022/23 IDP/Budget to council | N/A          | Council resolution | MM's office            |
| <b>Budget ( R)</b>                          | <b>R350 000</b>                        | <b>R440 918</b>   | <b>R0.00</b> | <b>R0.00</b> | <b>R440 918</b>   | <b>R0.00</b> | <b>S71</b>         |                        |

### Project MTI/14: Cascading of Performance Management System

| Performance Indicator                       | Baseline                               | 2021/2022 Annual Target   | Q1           | Q2           | Q3  | Q4           | Evidence           | Responsible department |
|---|--|---|--------------|--------------|---|--------------|--------------------|------------------------|
| Submission of 2022/23 IDP/Budget to council | 2020/21 IDP/Budget approved by council | 31 <sup>st</sup> May 2022 submission of 2022/23 IDP/Budget to council | N/A          | N/A          | 31 <sup>st</sup> May 2022 submission of 2022/23 IDP/Budget to council | N/A          | Council resolution | MM's office            |
| <b>Budget ( R)</b>                          | <b>R350 000</b>                        | <b>R440 918</b>   | <b>R0.00</b> | <b>R0.00</b> | <b>R440 918</b>   | <b>R0.00</b> | <b>S71</b>         |                        |

**KPA 03: Basic Service Delivery and Infrastructure Development**

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

**Project BSDI/01: Completion of Tubatse Fetakgomo High mast lights - Phase 1**

| <b>Performance Indicator</b>          | <b>Baseline</b>               | <b>2021/2022 Annual Target</b>      | <b>Q1</b>    | <b>Q2</b>                          | <b>Q3</b>    | <b>Q4</b>                          | <b>Evidence</b>           | <b>Responsible department</b> |
|---------------------------------------|-------------------------------|-------------------------------------|--------------|------------------------------------|--------------|------------------------------------|---------------------------|-------------------------------|
| # of High mast lights to be energized | 50 high mast lights installed | 10 high mast lights to be energized | N/A          | 5 high mast lights to be energized | N/A          | 5 high mast lights to be energized | Eskom energization report | MM's office                   |
| <b>Budget ( R)</b>                    | <b>R 2 500 000</b>            | <b>R10 000 000</b>                  | <b>R0.00</b> | <b>R5 000 000</b>                  | <b>R0.00</b> | <b>R5 000 000</b>                  | <b>S71</b>                |                               |

**Project BSDI/02: Planning and Design Appiesdooring to Manoke road**

| <b>Performance Indicator</b>                      | <b>Baseline</b> | <b>2021/2022 Annual Target</b>                       | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>    | <b>Q4</b>  | <b>Evidence</b> | <b>Responsible department</b> |
|---|-----------------|--|--------------|--------------|--------------|--|-----------------|-------------------------------|
| % Planning Design of Appiesdooring to Manoke road | New Project     | 100% planning designs of Appiesdoring to Manoke road | N/A          | N/A          | N/A          | Designs of Apiesdoring to Manoke road 100% Completed | Designs         | Technical Services            |
| <b>Budget ( R)</b>                                | <b>R0.00</b>    | <b>R300 000</b>                                      | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b> | <b>R300 000</b>                                      | <b>S71</b>      |                               |

**Project BSDI/03: Planning and design of Driekop access road from N3 Gamohlopi to Hollong**

| <b>Performance Indicator</b>                                  | <b>Baseline</b> | <b>2021/2022 Annual Target</b>                                     | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>    | <b>Q4</b>  | <b>Evidence</b> | <b>Responsible department</b> |
|---|-----------------|--|--------------|--------------|--------------|--|-----------------|-------------------------------|
| % Planning of designs for Access roads N3 Gamohlopi to Holong | 0%              | 100% Planning design of Access road N3 Gamohlopi to Hall completed | N/A          | N/A          | N/A          | Designs of Access road N3 Gamohlopi to Hall 100% completed | Designs         | Technical Services            |
| <b>Budget (R)</b>   | <b>R0.00</b>    | <b>R300 000</b>  | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b> | <b>R300 000</b>  | <b>S71</b>      |                               |

**Project BSDI/04: Planning and Design of Mashamothane Access road to Moshate**

| <b>Performance Indicator</b>                                  | <b>Baseline</b> | <b>2021/2022 Annual Target</b>  | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>    | <b>Q4</b>   | <b>Evidence</b> | <b>Responsible department</b> |
|---|-----------------|---|--------------|--------------|--------------|---|-----------------|-------------------------------|
| % 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 | Designs         | Technical Services            |
| <b>Budget (R)</b>   | <b>R0.00</b>    | <b>R300 000</b>   | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b> | <b>R300 000</b>   | <b>S71</b>      |                               |

**Project BSDI/05: Planning and design of Mareseleng Access Bridge & Access Road**

| <b>Performance Indicator</b>                    | <b>Baseline</b> | <b>2021/2022 Annual Target</b>                                   | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>    | <b>Q4</b>   | <b>Evidence</b> | <b>Responsible department</b> |
|---|-----------------|--|--------------|--------------|--------------|---|-----------------|-------------------------------|
| % 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 | Designs         | Technical Services            |
| <b>Budget (R)</b>                               | <b>R0.00</b>    | <b>R300 000</b>  | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b> | <b>R300 000</b>   | <b>S71</b>      |                               |

**Project BSDI/06: Planning and design of Ga - Selala access road to Moshate**

| <b>Performance Indicator</b>                              | <b>Baseline</b> | <b>2021/2022 Annual Target</b>   | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>    | <b>Q4</b>  | <b>Evidence</b> | <b>Responsible department</b> |
|---|-----------------|--|--------------|--------------|--------------|--|-----------------|-------------------------------|
| % 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 | Designs         | Technical Services            |
| <b>Budget (R)</b>   | <b>R0.00</b>    | <b>R300 000</b>  | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b> | <b>R300 000</b>  | <b>S71</b>      |                               |

**Project BSDI/07: Magakala Access Bridge and access road phase 1**

| <b>Performance Indicator</b>                            | <b>Baseline</b> | <b>2021/2022 Annual Target</b>   | <b>Q1</b>  | <b>Q2</b>  | <b>Q3</b> | <b>Q4</b> | <b>Evidence</b>   | <b>Responsible department</b> |
|---|-----------------|--|--|--|-----------|-----------|---|-------------------------------|
| % progress in construction of the Magakala Access roads | 45%             | 55% progress in construction of Magakala Access bridge and access roads:<br>*culvert & top slab (20%)<br>*Guardrails (5%)<br>*Stabilization (5%) | 30% progress in construction of Magakala Access bridge and access roads: | 25% Progress in construction of Magakala Access bridge and access roads:<br>*Guardrails (5%) | N/A       | N/A       | Appointment letter; minutes of site meetings; Progress Report, Completion | Technical Services            |

|                   |              |   |  |  |              |              |             |  |
|-------------------|--------------|---|--|--|--------------|--------------|-------------|--|
|                   |              | * Kerbs (5%)<br>* Road surfacing (10%)<br>*road markings (5%)<br>* finishing (5%) | *culvert & top slab (20%)<br>*Stabilization (5%)<br>* Kerbs (5%) | *Road surfacing (10%)<br>*road markings (5%)<br>* finishing (5%) |              |              | Certificate |  |
| <b>Budget (R)</b> | <b>R0.00</b> | <b>R 16 668 023</b>   | <b>R8 334 012</b>  | <b>R8 334 012</b>  | <b>R0.00</b> | <b>R0.00</b> | <b>S71</b>  |  |

**Project BSDI/08: Magakala Access Bridge and access road – Phase 2**

| <b>Performance Indicator</b>  | <b>Baseline</b> | <b>2021/2022 Annual Target</b>  | <b>Q1</b>  | <b>Q2</b>  | <b>Q3</b> | <b>Q4</b> | <b>Evidence</b>   | <b>Responsible department</b> |
|---|-----------------|---|--|--|-----------|-----------|---|-------------------------------|
| % Progress in Construction of the Magakala Access bridge and access roads | 50%             | 50% progress in construction of Magakala Access bridge and access roads:<br>*Site Establishment (5%)<br>*Road bed (10%)<br>*Sub base layer (10%)<br>*Base layer (10%) | 25% Progress in construction of Magakala Access bridge and access roads:<br>*Site Establishment (5%)<br>*Road bed (10%)<br>*Sub base layer (10%) | 25% progress in construction of Magakala Access bridge and access roads:<br>*Base layer (10%)<br>*Installation of Culverts (15%) | N/A       | N/A       | Appointment letter; minutes of site meetings; Progress Report, Completion Certificate | Technical Services            |

|                   |              |                                 |                    |                    |              |              |            |  |
|-------------------|--------------|---------------------------------|--------------------|--------------------|--------------|--------------|------------|--|
|                   |              | *Installation of Culverts (15%) |                    |                    |              |              |            |  |
| <b>Budget (R)</b> | <b>R0.00</b> | <b>R 20 129 571</b>             | <b>R10 064 786</b> | <b>R10 064 786</b> | <b>R0.00</b> | <b>R0.00</b> | <b>S71</b> |  |

**Project BSDI/09: Mashung Internal streets (Nchabeleng, Nkoana and Apel) – Phase 1**

| <b>Performance Indicator</b>                           | <b>Baseline</b> | <b>2021/2022 Annual Target</b>                            | <b>Q1</b>  | <b>Q2</b>  | <b>Q3</b>  | <b>Q4</b>  | <b>Evidence</b>   | <b>Responsible department</b> |
|--|-----------------|---|--|--|--|--|---|-------------------------------|
| % Progress in Construction of Mashung Internal streets | New project     | 100% Progress in Construction of Mashung Internal streets | 25% Progress in Construction of Mashung Internal streets | 25% Progress in Construction of Mashung Internal streets | 25% Progress in Construction of Mashung Internal streets | 25% Progress in Construction of Mashung Internal streets | Appointment letter; minutes of site meetings; Progress Report, Completion Certificate | Technical Services            |
| <b>Budget (R)</b>                                      | <b>R0.00</b>    | <b>R34,067,948</b>  | <b>R8 516 987</b>  | <b>R8 516 987</b>  | <b>R8 516 987</b>  | <b>R8 516 987</b>  | <b>S71</b>  |                               |



**Project BSDI/10: Completion of Ohrigstad Sports Complex – Phase 2**

| <b>Performance Indicator</b>                                   | <b>Baseline</b>                              | <b>2021/2022 Annual Target</b>                        | <b>Q1</b>  | <b>Q2</b>  | <b>Q3</b>  | <b>Q4</b>  | <b>Evidence</b>   | <b>Responsible department</b> |
|--|--|---|--|--|--|--|---|-------------------------------|
| % progress in Completion of Ohrigstad Sports Complex – Phase 2 | Ohrigstad Sports Complex – Phase 1 completed | 100% Completion of Ohrigstad Sports Complex – Phase 2 | 25% Completion of Ohrigstad Sports Complex – Phase 2 | 25% Completion of Ohrigstad Sports Complex – Phase 2 | 25% Completion of Ohrigstad Sports Complex – Phase 2 | 25% Completion of Ohrigstad Sports Complex – Phase 2 | Appointment letter; minutes of site meetings; Progress Report, Completion Certificate | Technical Services            |
| <b>Budget (R)</b>  | <b>R0.00</b>                                 | <b>R3 000 000</b>                                     | <b>R750 000</b>                                      | <b>R750 000</b>                                      | <b>R750 000</b>                                      | <b>R750 000</b>                                      | <b>S71</b>  |                               |

### Project BSDI/11: Municipal Electrification projects

| Performance Indicator                       | Baseline     | 2021/2022 Annual Target                      | Q1           | Q2           | Q3           | Q4   | Evidence  | Responsible department |
|---|--------------|--|--------------|--------------|--------------|--|---|------------------------|
| # of Municipal households to be electrified | 13 500       | 10758 municipal households to be electrified | N/A          | N/A          | N/A          | 10758 municipal households to be electrified | Appointment letter; minutes of site meetings; Progress Report, Completion Certificate | Technical Services     |
| <b>Budget (R)</b>                           | <b>R0.00</b> | <b>R22 000 000</b>                           | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b> | <b>R22 000 000</b>                           | <b>S71</b>  |                        |

### Project BSDI/12: Rehabilitation of Mabocha Access Bridge

| Performance Indicator                                 | Baseline   | 2021/2022 Annual Target  | Q1   | Q2   | Q3   | Q4   | Evidence   | Responsible department |
|---|------------|--|--|--|--|--|--|------------------------|
| % progress in rehabilitation of Mabocha Access bridge | Old bridge | 100% progress in rehabilitation of Mabocha Access bridge:<br>*Earthworks (10%)<br>*Wingwalls (10%) | 20% progress in rehabilitation of Mabocha Access bridge: | 25% progress in rehabilitation of Mabocha Access bridge: | 30% progress in rehabilitation of Mabocha Access bridge: | 25% progress in rehabilitation of Mabocha Access bridge: | Appointment letter; minutes of site meetings; Progress Report, | Technical Services     |

|                   |              |   |                                       |                           |  |  |                        |  |
|-------------------|--------------|---|---------------------------------------|---------------------------|--|--|------------------------|--|
|                   |              | *Culvert & top slab (25%)<br>*Road approaches (25%)<br>*Guardrails (5%)<br>*Gabions (10%)<br>*Stone Pitching (10%)<br>*Finishing (5%) | *Earthworks (10%)<br>*Wingwalls (10%) | *Culvert & top slab (25%) | *Road approaches (25%)<br>*Guardrails (5%) | Access bridge:<br>*Gabions (10%)<br>*Stone Pitching (10%)<br>*Finishing (5%) | Completion Certificate |  |
| <b>Budget (R)</b> | <b>R0.00</b> | <b>R2 500 000</b>   | <b>R625 000</b>                       | <b>R625 000</b>           | <b>R625 000</b>                            | <b>R625 000</b>  | <b>S71</b>             |  |

### Project BSDI/13: Rehabilitation of Mashelabela Access Bridge

| Performance Indicator                                     | Baseline   | 2021/2022 Annual Target   | Q1  | Q2  | Q3   | Q4   | Evidence  | Responsible department |
|---|------------|---|---|---|--|--|---|------------------------|
| % progress in rehabilitation of Mashelabela Access bridge | Old bridge | 100% progress in rehabilitation of Mashelabela Access bridge:<br>*Earthworks (10%)<br>*Wingwalls (10%)<br>*Culvert & top slab (25%)<br>*Road approaches (25%)<br>*Guardrails (5%) | 20% progress in rehabilitation of Mashelabela Access bridge:<br>*Earthworks (10%)<br>*Wingwalls (10%) | 25% progress in rehabilitation of Mashelabela Access bridge:<br>*Culvert & top slab (25%) | 30% progress in rehabilitation of Mashelabela Access bridge:<br>*Road approaches (25%)<br>*Guardrails (5%) | 25% progress in rehabilitation of Mashelabela Access bridge:<br>*Gabions (10%) | Appointment letter; minutes of site meetings; Progress Report, Completion Certificate | Technical Services     |

|                   |              |  |                 |                 |                 |  |            |  |
|-------------------|--------------|--|-----------------|-----------------|-----------------|--|------------|--|
|                   |              | *Gabions (10%)<br>*Stone Pitching (10%)<br>*Finishing (5%) |                 |                 |                 | *Stone Pitching (10%)<br>*Finishing (5%) |            |  |
| <b>Budget (R)</b> | <b>R0.00</b> | <b>R3000 000</b>   | <b>R750 000</b> | <b>R750 000</b> | <b>R750 000</b> | <b>R750 000</b>                          | <b>S71</b> |  |

**Project BSDI/14: Planning and design of N1 road from Bothashoek T – junction to River cross**

| <b>Performance Indicator</b>   | <b>Baseline</b> | <b>2021/2022 Annual Target</b>  | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>    | <b>Q4</b>  | <b>Evidence</b> | <b>Responsible department</b> |
|--|-----------------|---|--------------|--------------|--------------|--|-----------------|-------------------------------|
| % 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 | N/A          | N/A          | N/A          | 100% of N1 road from Bothashoek T – junction to River cross 100% completed | Designs         | Technical Services            |
| <b>Budget (R)</b>  | <b>R0.00</b>    | <b>R300 000</b>   | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b> | <b>R300 000</b>  | <b>S71</b>      |                               |

**KPA 04: Local Economic Development**

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

**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 plan | LED strategies of erstwhile municipalities | 100 %<br>Rationalisation & review of LED Strategy:<br>* Appointment of Service Provider (20%),*draft project Plan; (*20%<br>Workshoping of councillors, (10%)<br>*Submission draft LED strategy to Exco (10% and Submission draft LED strategy to council | 40 %<br>Rationalisation & review of LED Strategy:<br>* Appointment of Service Provider (20%),*draft project Plan; (*20% ) | 30 %<br>Rationalisation & review of LED Strategy:<br>*Workshoping of councillors, (10%)<br>*Submission draft LED strategy to Exco (10% and Submission draft LED strategy to council (10%); | 30 %<br>Rationalisation & review of LED Strategy:<br>*stakeholder consultation, (15%)<br>*submission of final LED strategy to council (15 %) | N/A | TOR, Copy of advert, Appointment letter of service provider ,invitation of councillors and IGR ; attendant register/recordings | LED department         |

| <b>Performance Indicator</b> | <b>Baseline</b> | <b>2020/2021 Annual Target</b>  | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>       | <b>Q4</b>    | <b>Evidence</b>   | <b>Responsible department</b> |
|------------------------------|-----------------|---|--------------|--------------|-----------------|--------------|-------------------|-------------------------------|
|                              |                 | (10%);*stakeholder consultation, (15%)<br>*submission of final LED strategy to council (10 %) |              |              |                 |              |                   |                               |
| <b>Budget (R )</b>           | <b>R0.00</b>    | <b>R529 500</b>   | <b>R0.00</b> | <b>R0,00</b> | <b>R529 500</b> | <b>R0.00</b> | <b>s71 report</b> |                               |

**Project LEDI/02: Long Term Economic Growth strategy**

| <b>Performance Indicator</b>  | <b>Baseline</b> | <b>2020/2021 Annual Target</b>                            | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>       | <b>Q4</b>   | <b>Evidence</b>                    | <b>Responsible department</b> |
|---|-----------------|---|--------------|--------------|-----------------|---|------------------------------------|-------------------------------|
| Completion date for Development of Long Term Economic Growth strategy | New Indicator   | 30 June 2022 Long Term Economic Growth strategy completed | N/A          | N/A          | N/A             | 30 June 2022 Long Term Economic Growth strategy completed | Long Term Economic Growth strategy | LED department                |
| <b>Budget (R )</b>  | <b>R0.00</b>    | <b>R2 000 000</b>   | <b>R0.00</b> | <b>R0,00</b> | <b>R529 500</b> | <b>R2 000 000</b>   | <b>s71 report</b>                  |                               |

**Project LEDI/03: Development of Tjate Heritage Site**

| <b>Performance Indicator</b>  | <b>Baseline</b> | <b>2020/2021 Annual Target</b>   | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>  | <b>Q4</b>    | <b>Evidence</b>                  | <b>Responsible department</b> |
|---|-----------------|--|--------------|--------------|--|--------------|----------------------------------|-------------------------------|
| # of Draft conceptual document (design drawings) for the development of Tjate Heritage Site | New Indicator   | 1 Draft conceptual document (design drawings) for the of Tjate Heritage Site developed | N/A          | N/A          | 1 Draft conceptual document (design drawings) for the of Tjate Heritage Site developed | N/A          | Heritage Site development report | LED department                |
| <b>Budget (R )</b>  | <b>R0.00</b>    | <b>R1 000 000</b>  | <b>R0.00</b> | <b>R0,00</b> | <b>R1 000 000</b>  | <b>R0,00</b> | <b>s71 report</b>                |                               |



**Project LEDI/04: Fetakgomo-Tubatse Municipal SEZ**

| <b>Performance Indicator</b>                      | <b>Baseline</b> | <b>2020/2021 Annual Target</b>     | <b>Q1</b>                                     | <b>Q2</b>                                     | <b>Q3</b>                                    | <b>Q4</b>                                     | <b>Evidence</b>                                  | <b>Responsible department</b> |
|---|-----------------|------------------------------------|---|---|--|---|--|-------------------------------|
| # of initiatives <sup>1</sup> 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                |
| <b>Budget (R )</b>                                | <b>R0.00</b>    | <b>R10 950</b>                     | <b>R27 375</b>                                | <b>R27 375</b>                                | <b>R27 375</b>                               | <b>R27 375</b>                                | <b>s71 report</b>                                |                               |

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<sup>11</sup> Meetings and workshop

**Project LEDI/05: FTLM SEZ Institutional Framework**

| <b>Performance Indicator</b>                                   | <b>Baseline</b> | <b>2020/2021 Annual Target</b>                                   | <b>Q1</b>   | <b>Q2</b>   | <b>Q3</b>   | <b>Q4</b>   | <b>Evidence</b>                                      | <b>Responsible department</b> |
|--|-----------------|--|---|---|---|---|--|-------------------------------|
| % Progress in development of FTLM SEZ Institutional Framework, | New Indicator   | 100% Progress in development of FTLM SEZ Institutional Framework | 25% Progress in development of FTLM SEZ Institutional Framework | 25% Progress in development of FTLM SEZ Institutional Framework | 25% Progress in development of FTLM SEZ Institutional Framework | 25% Progress in development of FTLM SEZ Institutional Framework | FTLM SEZ Institutional Framework development reports | LED department                |
| <b>Budget (R )</b>   | <b>R0.00</b>    | <b>R1000 000</b>   | <b>R25 000</b>  | <b>R25 000</b>  | <b>R25 000</b>  | <b>R25 000</b>  | <b>s71 report</b>                                    |                               |

**Project LEDI/06: FTLM Grant Funding Policy**

| <b>Performance Indicator</b>                      | <b>Baseline</b> | <b>2020/2021 Annual Target</b>   | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>   | <b>Q4</b>   | <b>Evidence</b>  | <b>Responsible department</b> |
|---|-----------------|--|--------------|--------------|---|---|--|-------------------------------|
| % progress in development of Grant Funding Policy | 50%             | 50% progress in development of Grant Funding Policy:<br>*Train councillors on the draft Grant Funding Policy (25%)<br>*Submission draft Grant Funding Policy to council for approval (25%) | N/A          | N/A          | 25% progress in development of Grant Funding:<br>*Train councillors on the draft Grant Funding Policy (25%) | 25% progress in development of Grant Funding:<br>*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 report of the policy | LEDT Department               |
| <b>Budget (R )</b>                                | <b>R0.00</b>    | <b>R0.00</b>   | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b>  | <b>R0.00</b>  | <b>s71 report</b>  |                               |

**Project LEDI/07: FTLM EPWP Policy**

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

| <b>Performance Indicator</b> | <b>Baseline</b> | <b>2020/2021 Annual Target</b> | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>    | <b>Q4</b>    | <b>Evidence</b>   | <b>Responsible department</b> |
|------------------------------|-----------------|--------------------------------|--------------|--------------|--------------|--------------|-------------------|-------------------------------|
|                              |                 | project list to council (25%)  |              |              |              |              |                   |                               |
| <b>Budget (R )</b>           | <b>R0.00</b>    | <b>R0.00</b>                   | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b> | <b>s71 report</b> |                               |

**Project LEDI/8 FTLM Street Trading By-Laws**

| <b>Performance Indicator</b>  | <b>Baseline</b> | <b>2020/2021 Annual Target</b>   | <b>Q1</b> | <b>Q2</b>   | <b>Q3</b>   | <b>Q4</b>   | <b>Evidence</b>  | <b>Responsible department</b> |
|---|-----------------|--|-----------|---|---|---|--|-------------------------------|
| % progress in development and implementation of FTLM Street Trading By-laws | New indicator   | 100% progress in development and implementation of FTLM Street Trading By-laws:<br><br>*conducting public participation (25%);<br>Conduct training for FTLM Councillors on FTLM Street Trading By-laws (25%) | N/A       | 50% progress in development and implementation of FTLM Street Trading By-laws:<br><br>*conducting public participation (25%);<br>Conduct training for FTLM Councillors on FTLM Street Trading By-laws (25%) | 25% progress in development and implementation of FTLM Street Trading By-laws:<br><br>consolidation of comments from public participation (25%) | 25% progress in development and implementation of FTLM Street Trading By-laws:<br><br>submission final by law to council approval (10%);<br>*Gazetting of the by – law (15%)<br><br>*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 |
|-----------------------|----------|---|-------|-------|-------|-------|---|------------------------|
|                       |          | Consolidation of comments from public participation (25%)<br>submission final by law to council approval (10%);<br>*Gazetting of the by – law (15%) |       |       |       |       | Council resolution;<br>proof of gazette |                        |
| Budget ®              | R0.00    | R0.00   | R0.00 | R0.00 | R0.00 | R0.00 | s71 report                              |                        |

**Project LEDI/9: 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 | New indicator | 100% progress in development and implementation of FTLM SMME By-Laws:<br><br>*Training of councillors (25%);<br><br>Public consultation (25%)<br><br>*Gazetting of the by – law (25%) | N/A | 50% progress in development and implementation of FTLM SMME By-Laws:<br>*Training of councillors (25%);<br><br>Public consultation (25%) | 50% progress in development and implementation of FTLM SMME By-Laws:<br>*Gazetting of the by – law (25%)<br><br>Training for SMME (25%) | N/A | Public notice; public participation attendant register ; invitation of councillors for the training; attendant register of councillors attending workshop;; public participation comments register | LEDT Department        |



| <b>Performance Indicator</b> | <b>Baseline</b> | <b>2020/2021 Annual Target</b> | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>    | <b>Q4</b>    | <b>Evidence</b>                         | <b>Responsible department</b> |
|------------------------------|-----------------|--------------------------------|--------------|--------------|--------------|--------------|---|-------------------------------|
|                              |                 | Training for SMME (25%)        |              |              |              |              | Council resolution;<br>proof of gazette |                               |
| Budget ®                     | <b>R0.00</b>    | <b>R0.00</b>                   | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b> | <b>S71</b>                              |                               |

**Project LEDI/10: Job Creation and Skills Development Facilitation**

| <b>Performance Indicator</b>             | <b>Baseline</b> | <b>2020/2021 Annual Target</b>           | <b>Q1</b>                              | <b>Q2</b>                              | <b>Q3</b>                              | <b>Q4</b>                              | <b>Evidence</b>  | <b>Responsible department</b> |
|--|-----------------|--|--|--|--|--|--|-------------------------------|
| # 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 ;<br><br>Employee work attendant register | LEDT Department               |
| Budget ( R)                              | <b>R0.00</b>    | <b>R0.00</b>                             | <b>R0.00</b>                           | <b>R0.00</b>                           | <b>R0.00</b>                           | <b>R0.00</b>                           | <b>s71 report</b>  |                               |

**KPA 05: Financial Viability and Management**

**Objective: To improve overall municipal financial management**

**Project BTOI/01: Budget & Financial Reporting**

| <b>Performance Indicator</b>                      | <b>Baseline</b>  | <b>2021/2022 Annual Target</b>                                | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>                                 | <b>Q4</b>   | <b>Evidence</b>    | <b>Responsible department</b> |
|---|------------------|---|--------------|--------------|---|---|--------------------|-------------------------------|
| Approval date of main Municipal Budget of 2021/22 | 31 May 2020      | 31 May 2022 approval date of main Municipal Budget of 2021/22 | N/A          | N/A          | N/A                                       | 31 May 2022 approval date of main Municipal Budget of 2021/22 | Council resolution | Budget and Treasury           |
| <b>Budget ( R)</b>                                | <b>R0.00</b>     | <b>R0.00</b>  | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b>                              | <b>R0.00</b>  | <b>S71 report</b>  |                               |
| Approval date of 2021/22 Budget Adjustment        | 28 February 2020 | 28 February 2021 Approval date of 2020/22                     | N/A          | N/A          | 28 February 2021 Approval date of 2020/21 | N/A   | Council resolution | Budget and Treasury           |

| <b>Performance Indicator</b>   | <b>Baseline</b> | <b>2021/2022 Annual Target</b>   | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>  | <b>Q4</b>    | <b>Evidence</b>     | <b>Responsible department</b> |
|--|-----------------|--|--------------|--------------|--|--------------|---------------------|-------------------------------|
|  |                 | Budget Adjustment  |              |              | Budget Adjustment  |              |                     |                               |
| <b>Budget (R )</b>   | <b>R0.00</b>    | <b>R0.00</b>   | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b>   | <b>R0.00</b> | <b>S71 report</b>   |                               |
| Submission date of 2021/22 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury | 25 January 2020 | 25 January 2022 Submission date of 2021/22 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury | N/A          | N/A          | 25 January 2022 Submission date of 2021/22 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury | N/A          | Council Resolutions | Budget and Treasury           |

| <b>Performance Indicator</b>                       | <b>Baseline</b> | <b>2021/2022 Annual Target</b>                            | <b>Q1</b>                                       | <b>Q2</b>   | <b>Q3</b>                                       | <b>Q4</b>                                       | <b>Evidence</b>              | <b>Responsible department</b> |
|--|-----------------|---|---|---|---|---|------------------------------|-------------------------------|
| # 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           |
| MSCOA implementation                               | New Indicator   | 4 Quarterly Reports submitted to Council                  | 1 Quarterly Reports submitted to Council        | 1 Quarterly Reports submitted to Council                  | 1 Quarterly Reports submitted to Council        | 1 Quarterly Reports submitted to Council        | Council Resolutions          | BTO                           |
| Financial System Management                        | New Indicator   | 100% Fully functional of the financial system and support | N/A   | 100% Fully functional of the financial system and support | N/A   | N/A   | financial system and support | BTO                           |

| <b>Performance Indicator</b>         | <b>Baseline</b> | <b>2021/2022 Annual Target</b>   | <b>Q1</b>  | <b>Q2</b>         | <b>Q3</b>    | <b>Q4</b>    | <b>Evidence</b>           | <b>Responsible department</b> |
|--------------------------------------|-----------------|--|--|-------------------|--------------|--------------|---------------------------|-------------------------------|
| <b>Budget (R )</b>                   | <b>R0.00</b>    | <b>R5 000 000</b>  | <b>R0.00</b>   | <b>R5 000 000</b> | <b>R0.00</b> | <b>R0.00</b> | <b>S71 report</b>         |                               |
| 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 grants and special rating ) | 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         | catalytic projects report | <b>BTO</b>                    |
| <b>Budget (R )</b>                   | <b>R0.00</b>    | <b>R1 000 000</b>  | <b>R1 000 000</b>  | <b>R0.00</b>      | <b>R0.00</b> | <b>R0.00</b> | <b>S71 report</b>         |                               |

| Performance Indicator   | Baseline       | 2021/2022 Annual Target  | Q1           | Q2   | Q3           | Q4           | Evidence                     | Responsible department |
|---|----------------|--|--------------|--|--------------|--------------|------------------------------|------------------------|
| Submission date of 2020/2021 AFS to Auditor General of South Africa | 31 August 2019 | 31 August 2021<br>2020/2021 AFS submitted to Auditor General of South Africa | N/A          | 31 August 2021<br><br>2020/2021 AFS submitted to Auditor General of South Africa | N/A          | N/A          | Acknowledge letter from AGSA | <b>BTO</b>             |
| <b>Budget ( R)</b>  | <b>R0.00</b>   | <b>R0.00</b>   | <b>R0.00</b> | <b>R0.00</b>   | <b>R0.00</b> | <b>R0.00</b> | <b>S71 report</b>            |                        |

**Project BTOI/2: External Audit**

| Performance Indicator | Baseline | 2021/2022 Annual Target | Q1  | Q2  | Q3  | Q4                   | Evidence          | Responsible department    |
|-----------------------|----------|-------------------------|-----|-----|-----|----------------------|-------------------|---------------------------|
| % of 2020/21 AGSA     | 96%      | 100%                    | N/A | N/A | N/A | 100% of 2019/20 AGSA | Audit action plan | All municipal Departments |

| <b>Performance Indicator</b> | <b>Baseline</b>   | <b>2021/2022 Annual Target</b>    | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>    | <b>Q4</b>          | <b>Evidence</b>   | <b>Responsible department</b> |
|------------------------------|-------------------|-----------------------------------|--------------|--------------|--------------|--------------------|-------------------|-------------------------------|
| findings resolved            |                   | Of 2020/21 AGSA findings resolved |              |              |              | findings resolved  | progress report   |                               |
| <b>Budget (R)</b>            | <b>R2 000 000</b> | <b>R 7 500 000</b>                | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b> | <b>R 7 500 000</b> | <b>S71 report</b> |                               |



**Project BTO/03: Expenditure Management**

| <b>Performance Indicator</b>   | <b>Baseline</b> | <b>2021/2022 Annual Target</b>  | <b>Q1</b>  | <b>Q2</b>  | <b>Q3</b>  | <b>Q4</b>  | <b>Evidence</b>    | <b>Responsible department</b> |
|--|-----------------|---|--|--|--|--|--------------------|-------------------------------|
| 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 | Expenditure report | Budget and Treasury           |
| <b>Budget (R )</b>   | <b>R0.00</b>    | <b>R0.00</b>  | <b>R0.00</b>   | <b>R0.00</b>   | <b>R0.00</b>   | <b>R0.00</b>   | <b>S71 report</b>  |                               |

**Project BTOI/ 04: SCM Implementation**

| <b>Performance Indicator</b>       | <b>Baseline</b> | <b>2021/2022 Annual Target</b>     | <b>Q1</b>                          | <b>Q2</b>                          | <b>Q3</b>                          | <b>Q4</b>                          | <b>Evidence</b>    | <b>Responsible department</b> |
|------------------------------------|-----------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|--------------------|-------------------------------|
| # 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           |
| <b>Budget (R)</b>                  | <b>R0.00</b>    | <b>R100 000</b>                    | <b>R250 000</b>                    | <b>R250 000</b>                    | <b>R250 000</b>                    | <b>R250 000</b>                    | <b>S71 reports</b> |                               |

**Project BTOI/ 05: Compilation of Supplementary Valuation Roll**

| <b>Performance Indicator</b>               | <b>Baseline</b>   | <b>2021/2022 Annual Target</b>          | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>                               | <b>Q4</b>    | <b>Evidence</b>              | <b>Responsible department</b> |
|--|-------------------|---|--------------|--------------|---|--------------|------------------------------|-------------------------------|
| # 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           |
| <b>Budget (R)</b>                          | <b>R2 000 000</b> | <b>R1 800 000</b>                       | <b>R0.00</b> | <b>R0.00</b> | <b>R1 800 000</b>                       | <b>R0.00</b> | <b>S71 reports</b>           |                               |

**Project BTOI/06: Revenue Management**

| <b>Performance Indicator</b> | <b>Baseline</b> | <b>2021/2022 Annual Target</b>           | <b>Q1</b>                                | <b>Q2</b>                                | <b>Q3</b>                                | <b>Q4</b>                                | <b>Evidence</b>   | <b>Responsible department</b> |
|------------------------------|-----------------|--|--|--|--|--|-------------------|-------------------------------|
| % Billing vs. Collection     | 60%             | 70% of billable revenue source collected | 70% of billable revenue source collected | 70% of billable revenue source collected | 70% of billable revenue source collected | 70% of billable revenue source collected | Revenue report    | BTO                           |
| <b>Budget (R)</b>            | <b>R0.00</b>    | <b>R 4 500 000</b>                       | <b>R1 125 000</b>                        | <b>R1 125 000</b>                        | <b>R1 125 000</b>                        | <b>R1 125 000</b>                        | <b>S71 report</b> |                               |

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

| <b>Performance Indicator</b>                      | <b>Baseline</b> | <b>2021/2022 Annual Target</b>                  | <b>Q1</b>                                      | <b>Q2</b>                                      | <b>Q3</b>                                      | <b>Q4</b>                                      | <b>Evidence</b>          | <b>Responsible department</b> |
|---|-----------------|---|--|--|--|--|--------------------------|-------------------------------|
| # of Municipal asset maintenance reports produced | New Indicator   | 12 Municipal asset maintenance reports produced | 3 Municipal asset maintenance reports produced | 3 Municipal asset maintenance reports produced | 3 Municipal asset maintenance reports produced | 3 Municipal asset maintenance reports produced | Asset maintenance report | Budget and Treasury           |
| # 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           |
| <b>Budget (R)</b>                                 | <b>R0.00</b>    | <b>R 6 500 000</b>                              | <b>R1 625 000</b>                              | <b>R1 625 000</b>                              | <b>R1 625 000</b>                              | <b>R1 625 000</b>                              | <b>S71 report</b>        |                               |

**Project BTOI/08: Insurance of municipal Assets**

| <b>Performance Indicator</b>   | <b>Baseline</b> | <b>2021/2022 Annual Target</b>  | <b>Q1</b>   | <b>Q2</b>   | <b>Q3</b>   | <b>Q4</b>   | <b>Evidence</b>         | <b>Responsible department</b> |
|--|-----------------|---|---|---|---|---|-------------------------|-------------------------------|
| 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           |
| # 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           |

| <b>Performance Indicator</b>                         | <b>Baseline</b> | <b>2021/2022 Annual Target</b>                            | <b>Q1</b>   | <b>Q2</b>                             | <b>Q3</b>                             | <b>Q4</b>                             | <b>Evidence</b>                    | <b>Responsible department</b> |
|--|-----------------|---|---|---------------------------------------|---------------------------------------|---------------------------------------|------------------------------------|-------------------------------|
| Due date for procurement of Assets management system | New Indicator   | 30 September 2021 procurement of Assets management system | 30 September 2021 procurement of Assets management system | N/A                                   | N/A                                   | N/A                                   | Report on assets management system | Budget and Treasury           |
| <b>Budget (R)</b>                                    | <b>R0.00</b>    | <b>R4 800 000</b>   | <b>R1 200 000</b>   | <b>R1 200 000</b>                     | <b>R1 200 000</b>                     | <b>R1 200 000</b>                     | <b>S71 report</b>                  |                               |
| Self-Insurance                                       | New Indicator   | 4 Quarterly reports on self-insurance                     | 1 Quarterly reports on self-insurance                     | 1 Quarterly reports on self-insurance | 1 Quarterly reports on self-insurance | 1 Quarterly reports on self-insurance | Quarterly self-insurance reports   | Budget and Treasury           |
| <b>Budget (R)</b>                                    | <b>R0.00</b>    | <b>R1 000 000</b>   | <b>R250 000</b>   | <b>R250 000</b>                       | <b>R250 000</b>                       | <b>R250 000</b>                       | <b>S71 report</b>                  | <b>Budget (R)</b>             |

**Project BTOI/09: UIFW and contract management**

| <b>Performance Indicator</b>  | <b>Baseline</b> | <b>2021/2022 Annual Target</b>   | <b>Q1</b>  | <b>Q2</b>  | <b>Q3</b>  | <b>Q4</b>  | <b>Evidence</b>   | <b>Responsible department</b> |
|---|-----------------|--|--|--|--|--|-------------------|-------------------------------|
| % 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 | UIFW report       | Budget and Treasury           |
| <b>Budget (R)</b>   | <b>R0.00</b>    | <b>R3 500 000</b>  | <b>R 875 000</b>   | <b>R875 000</b>  | <b>R875 000</b>  | <b>R875 000</b>  | <b>S71 report</b> |                               |



**Project BTOI/10: Catalytic projects**

| Performance Indicator                              | Baseline      | 2021/2022 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 grants and special rating ) | None | None | None | 30% attainment of identified catalytic projects, settlement of loan, creation of sinking funds, sourcing grants)<br><br>Electricity Distribution license;<br><br>Funding of Municipal Building | Catalytic projects report | Budget and Treasury    |

| Performance Indicator | Baseline      | 2021/2022 Annual Target | Q1    | Q2    | Q3    | Q4    | Evidence   | Responsible department |
|-----------------------|---------------|-------------------------|-------|-------|-------|-------|------------|------------------------|
| Budget (R)            | New Indicator | R0.00                   | R0.00 | R0.00 | R0.00 | R0.00 | 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              |                        |

**KPA 06: Good Governance and Public Participation**

**Objective: Promote the culture of participatory and good governance**

**Project GGI/01: Rehabilitation of Apel and Burgersfort Recreation Park**

| <b>Performance Indicator</b>  | <b>Baseline</b> | <b>2021/2022 Annual Target</b>  | <b>Q1</b>  | <b>Q2</b>  | <b>Q3</b>   | <b>Q4</b>  | <b>Evidence</b>  | <b>Responsible department</b> |
|---|-----------------|---|--|--|---|--|--|-------------------------------|
| Completion date in the rehabilitation of Apel and Burgersfort Recreational Park | New Indicator   | 30 June 2022 rehabilitation of Apel and Burgersfort 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, geo - hydrological report and completion report/certificate | Community Services            |
| <b>Budget ( R)</b>  | <b>R0.00</b>    | <b>R500 000</b>   | <b>R125 000</b>  | <b>R125 000</b>  | <b>R125 000</b>   | <b>R125 000</b>  | <b>S71 reports</b>   |                               |

**Project GGI/02: Commercialization of Apel recreational park**

| <b>Performance Indicator</b>                                     | <b>Baseline</b> | <b>2020/2021 Annual Target</b>                          | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>    | <b>Q4</b>   | <b>Evidence</b>                                   | <b>Responsible department</b> |
|--|-----------------|---|--------------|--------------|--------------|---|---|-------------------------------|
| Completion date in the commercialization of Apel Recreation Park | New project     | 30 June 2022 commercialization of Apel Recreation Parks | N/A          | N/A          | N/A          | 30 June 2022 commercialization of Apel Recreation Parks | commercialization of Apel Recreation Parks Report | Community Services            |
| <b>Budget (R)</b>  | <b>R0.00</b>    | <b>R500 000</b>   | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b> | <b>R500 000</b>   | <b>S71 reports</b>                                |                               |

**Project GGI/03: Construction of Transfer stations**

| <b>Performance Indicator</b>     | <b>Baseline</b> | <b>2021/2022 Annual Target</b>                             | <b>Q1</b>       | <b>Q2</b>  | <b>Q3</b>   | <b>Q4</b>   | <b>Evidence</b>   | <b>Responsible department</b> |
|----------------------------------|-----------------|--|-----------------|--|---|---|---|-------------------------------|
| # of transfer stations developed | New Indicator   | 2 transfer stations developed (Penge and Mphanama Cluster) | None            | Terms of reference and Advert<br><br>Appointment of service provider | Fencing, Drilling of borehole, ablution and guard house | Completion report for 2x transfer stations developed (Penge and Mphanama Cluster) | Developed TOR, tender advert, appointment letter; geo - hydrological report ; photos for fence , ablution and guard house before and after the work is done and progress report | Community Services            |
| <b>Budget ( R)</b>               | <b>R400 000</b> | <b>R1 500 000</b>  | <b>R375 000</b> | <b>R375 000</b>  | <b>R375 000</b>   | <b>R375 000</b>   | <b>S71 reports</b>  |                               |

**Project GGI/04: Development of Burgersfort Landfill site**

| <b>Performance Indicator</b>                           | <b>Baseline</b> | <b>2021/2022 Annual Target</b>             | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>                                  | <b>Q4</b>    | <b>Evidence</b>    | <b>Responsible department</b> |
|--|-----------------|--|--------------|--------------|--|--------------|--------------------|-------------------------------|
| Completion date in obtaining landfill operating permit | New Indicator   | 1 landfill site operating license obtained | N/A          | N/A          | 1 landfill site operating license obtained | N/A          | operating license  | Community Services            |
| <b>Budget ( R)</b>                                     | <b>R0.00</b>    | <b>R1 000 000</b>                          | <b>R0.00</b> | <b>R0.00</b> | <b>R1 000 000</b>                          | <b>R0.00</b> | <b>S71 reports</b> |                               |

**Project GGI/05: Development of noise pollution by-laws**

| <b>Performance Indicator</b>          | <b>Baseline</b> | <b>2021/2022 Annual Target</b>     | <b>Q1</b>    | <b>Q2</b>    | <b>Q3</b>                          | <b>Q4</b>    | <b>Evidence</b>        | <b>Responsible department</b> |
|---------------------------------------|-----------------|------------------------------------|--------------|--------------|------------------------------------|--------------|------------------------|-------------------------------|
| # of Noise pollution by-law developed | New Indicator   | 1 Noise pollution by-law developed | N/A          | N/A          | 1 Noise pollution by-law developed | N/A          | Noise pollution by-law | Community Services            |
| <b>Budget ( R)</b>                    | <b>R0.00</b>    | <b>R50 000</b>                     | <b>R0.00</b> | <b>R0.00</b> | <b>R50 000</b>                     | <b>R0.00</b> | <b>S71 reports</b>     |                               |

**Project GGI/06: Development air pollution by law**

| <b>Performance Indicator</b>          | <b>Baseline</b> | <b>2021/2022 Annual Target</b>     | <b>Q1</b>                                   | <b>Q2</b>   | <b>Q3</b>  | <b>Q4</b>    | <b>Evidence</b>  | <b>Responsible department</b> |
|---------------------------------------|-----------------|------------------------------------|---|---|--|--------------|--|-------------------------------|
| # 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            |
| <b>Budget ( R)</b>                    | <b>R0.00</b>    | <b>R50 000</b>                     | <b>R16 667</b>                              | <b>R16 667</b>  | <b>R16 667</b>   | <b>R0.00</b> | <b>S71 reports</b>   |                               |

**Project GGI/07: Review of the rationalized Disaster Management Plan**

| <b>Performance Indicator</b>   | <b>Baseline</b> | <b>2021/2022 Annual Target</b>  | <b>Q1</b>    | <b>Q2</b>   | <b>Q3</b>    | <b>Q4</b>    | <b>Evidence</b>          | <b>Responsible department</b> |
|--|-----------------|---|--------------|---|--------------|--------------|--------------------------|-------------------------------|
| Completion date for review and rationalization of Disaster Management Plan | New Indicator   | 31 December 2021 Completion date for review and rationalization of Disaster Management Plan | N/A          | 31 December 2021 Completion date for review and rationalization of Disaster Management Plan | N/A          | N/A          | Disaster Management Plan | Community Services            |
| <b>Budget ( R)</b>   | <b>R0.00</b>    | <b>R100 000</b>   | <b>R0.00</b> | <b>R100 000</b>   | <b>R0.00</b> | <b>R0.00</b> | <b>S71 reports</b>       |                               |



**Project GGI/08: Development of Community Safety Plan**

| <b>Performance Indicator</b>                           | <b>Baseline</b> | <b>2021/2022 Annual Target</b>                                     | <b>Q1</b>    | <b>Q2</b>  | <b>Q3</b>    | <b>Q4</b>    | <b>Evidence</b>          | <b>Responsible department</b> |
|--|-----------------|--|--------------|--|--------------|--------------|--------------------------|-------------------------------|
| % progress on the development of Community Safety Plan | New Indicator   | 100% progress on the development of Community Safety Plan approved | N/A          | 100% progress on the development of Community Safety Plan approved | N/A          | N/A          | Disaster Management Plan | Community Services            |
| <b>Budget ( R)</b>                                     | <b>R0.00</b>    | <b>R0.00</b>   | <b>R0.00</b> | <b>R0.00</b>   | <b>R0.00</b> | <b>R0.00</b> | <b>S71 reports</b>       |                               |

**Project GGI/09: Functionality of FTLM Traffic Stations**

| <b>Performance Indicator</b>                  | <b>Baseline</b> | <b>2021/2022 Annual Target</b>   | <b>Q1</b>  | <b>Q2</b>  | <b>Q3</b>  | <b>Q4</b>  | <b>Evidence</b>                                      | <b>Responsible department</b> |
|---|-----------------|--|--|--|--|--|--|-------------------------------|
| # of Functional <sup>2</sup> 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            |
| <b>Budget ( R)</b>                            | <b>R0.00</b>    | <b>R0.00</b>   | <b>R0.00</b>   | <b>R0.00</b>   | <b>R0.00</b>   | <b>R0.00</b>   | <b>S71 reports</b>                                   |                               |

<sup>2</sup> Station able to provide services to its clients and generate revenue

**Project GGI/10: Facilitate total transfer of facilities into municipal ownership**

| <b>Performance Indicator</b>   | <b>Baseline</b> | <b>2021/2022 Annual Target</b>   | <b>Q1</b>    | <b>Q2</b>  | <b>Q3</b>    | <b>Q4</b>   | <b>Evidence</b>    | <b>Responsible department</b> |
|--|-----------------|--|--------------|--|--------------|---|--------------------|-------------------------------|
| # facilities transferred into municipal ownership ( Mabopo DLTC and Leboeng TSC) | New Indicator   | 2 facilities transferred into municipal ownership ( Mabopo DLTC and Leboeng TSC) | N/A          | 1 facilities transferred into municipal ownership (Leboeng TSC ) | N/A          | 1 facilities transferred into municipal ownership (Leboeng TSC) | Proof of ownership | Community Services            |
| <b>Budget ( R)</b>   | <b>R0.00</b>    | <b>R0.00</b>   | <b>R0.00</b> | <b>R0.00</b>   | <b>R0.00</b> | <b>R0.00</b>  | <b>S71 reports</b> |                               |

**Project GGI/11: Implementation of the findings from Transport Inspectorate Unit**

| <b>Performance Indicator</b>  | <b>Baseline</b> | <b>2021/2022 Annual Target</b>  | <b>Q1</b> | <b>Q2</b>   | <b>Q3</b> | <b>Q4</b>   | <b>Evidence</b>                               | <b>Responsible department</b> |
|---|-----------------|---|-----------|---|-----------|---|---|-------------------------------|
| # of reports generated on the implementation of the findings from Transport Inspectorate Unit | New Indicator   | 2 x report on the implementation of the findings from Transport Inspectorate Unit | N/A       | 1 x report on the implementation of the findings from Transport Inspectorate Unit | N/A       | 1 x report on the implementation of the findings from Transport Inspectorate Unit | Transport inspection findings progress report | Community Services            |

|                    |              |              |              |              |              |              |              |                    |  |
|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------------|--|
| <b>Budget ( R)</b> | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b> | <b>S71 reports</b> |  |
|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------------|--|

**Project GGI/12: Professional service refuse removal**

| <b>Performance Indicator</b>                              | <b>Baseline</b> | <b>2021/2022 Annual Target</b>                         | <b>Q1</b>  | <b>Q2</b>  | <b>Q3</b>  | <b>Q4</b>  | <b>Evidence</b>    | <b>Responsible department</b> |
|---|-----------------|--|--|--|--|--|--------------------|-------------------------------|
| # of refuse removal services reports submitted to council | 4 reports       | 4 refuse removal services reports submitted to council | 1 refuse removal services reports submitted to council | 1 refuse removal services reports submitted to council | 1 refuse removal services reports submitted to council | 1 refuse removal services reports submitted to council | Council submission | Community Services            |
| <b>Budget ( R)</b>  | <b>R0.00</b>    | <b>R0.00</b>   | <b>R0.00</b>   | <b>R0.00</b>   | <b>R0.00</b>   | <b>R0.00</b>   | <b>S71 reports</b> |                               |

**Project GGI/13: Printing of news letters**

| <b>Performance Indicator</b>     | <b>Baseline</b> | <b>2021/2022 Annual Target</b> | <b>Q1</b>                     | <b>Q2</b>                     | <b>Q3</b>                     | <b>Q4</b>                     | <b>Evidence</b>    | <b>Responsible department</b> |
|----------------------------------|-----------------|--------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------|-------------------------------|
| # 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                   |
| <b>Budget ( R)</b>               | <b>R400 000</b> | <b>R300 000</b>                | <b>R75 000</b>                | <b>R75 000</b>                | <b>R75 000</b>                | <b>R75 000</b>                | <b>S71 reports</b> |                               |

**Project GGI/14: Implementation of risk management policy and strategy.**

| <b>Performance Indicator</b>                      | <b>Baseline</b>               | <b>2021/2022 Annual Target</b>            | <b>Q1</b>                                 | <b>Q2</b>                                 | <b>Q3</b>                                 | <b>Q4</b>                                 | <b>Evidence</b>  | <b>Responsible department</b> |
|---|-------------------------------|---|---|---|---|---|--|-------------------------------|
| # of risk assessment reports submitted to Council | 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                   |
| # of forensic investigation reports produced      | New Indicator                 | 4 forensic investigation reports produced | 1 forensic investigation reports produced | 1 forensic investigation reports produced | 1 forensic investigation reports produced | 1 forensic investigation reports produced | A proof from MM to acknowledge the availability of the Forensic investigation report | MM's Office                   |
| <b>Budget ( R )</b>                               | <b>R 0.00</b>                 | <b>R3 000 000</b>                         | <b>R750 000</b>                           | <b>R750 000</b>                           | <b>R750 000</b>                           | <b>R750 000</b>                           | <b>S71 report</b>  |                               |

**Project GGI/15: Implementation of Anti- fraud and corruption strategy/policy**

| <b>Performance Indicator</b>                                | <b>Baseline</b>  | <b>2021/2022 Annual Target</b>  | <b>Q1</b>   | <b>Q2</b>   | <b>Q3</b>   | <b>Q4</b>   | <b>Evidence</b>             | <b>Responsible department</b> |
|---|--|---|---|---|---|---|-----------------------------|-------------------------------|
| # 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                   |
| <b>Budget ( R)</b>  | <b>R 0.00</b>  | <b>R 0.00</b>   | <b>R 0.00</b>   | <b>R 0.00</b>   | <b>R 0.00</b>   | <b>R 0.00</b>   | <b>S71 report</b>           |                               |

**Project GGI/16: Implementation of security policy and plans**

| Performance Indicator         | Baseline      | 2021/2022 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            |
| <b>Budget (R)</b>             | <b>R 0.00</b> | <b>R 0.00</b>              | <b>R0.00</b> | <b>R0.00</b>               | <b>R0.00</b> | <b>R0.00</b>                | <b>S71 report</b>     |                        |

**Project GGI/ 17: Risk Based Audit Projects**

| Performance Indicator                             | Baseline        | 2021/22 Annual Target                          | Q1   | Q2   | Q3   | Q4   | Evidence                                 | Responsible department |
|---|-----------------|--|--|--|--|--|--|------------------------|
| # of Internal Audit Risk Based projects conducted | 08              | 8 - internal audit- risk based audit conducted | 2 - internal audit- risk based audit conducted | 2 - internal audit- risk based audit conducted | 2 - internal audit- risk based audit conducted | 2 - internal audit- risk based audit conducted | internal audit- risk based audit reports | MM's Office            |
| <b>Budget (R)</b>                                 | <b>R400 000</b> | <b>R1 200 000</b>                              | <b>R300 000</b>                                | <b>R300 000</b>                                | <b>R300 000</b>                                | <b>R300 000</b>                                | <b>S71 reports</b>                       |                        |

**Project GGI/ 18: Development/ Review and approval of Internal Audit frameworks**

| Performance Indicator   | Baseline                         | 2021/22 Annual Target   | Q1  | Q2  | Q3  | Q4   | Evidence  | Responsible department |
|---|----------------------------------|---|-----|-----|-----|--|---|------------------------|
| % Development/ Review and approval of Internal Audit frameworks | 2020/21 Internal audit framework | 100% Development / Review and approval of Internal Audit frameworks<br><br>*Internal Audit Charter (30%)<br><br>*Internal Audit Plan (40%)<br><br>*Internal Audit | N/A | N/A | N/A | 100% Development/ Review and approval of Internal Audit frameworks<br><br>*Internal Audit Charter (30%)<br><br>*Internal Audit Plan (40%)<br><br>*Internal Audit Methodology (30%) | Internal Audit Charter<br><br>*Internal Audit Plan<br><br>*Internal Audit Methodology | MM's Office            |



| Performance Indicator | Baseline     | 2021/22 Annual Target | Q1           | Q2           | Q3           | Q4           | Evidence   | Responsible department |
|-----------------------|--------------|-----------------------|--------------|--------------|--------------|--------------|------------|------------------------|
|                       |              | Methodology (30%)     |              |              |              |              |            |                        |
| <b>Budget (R)</b>     | <b>R0.00</b> | <b>R0.00</b>          | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b> | <b>R0.00</b> | <b>S71</b> |                        |

***Project GGI/ 19: 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            |

| <b>Performance Indicator</b> | <b>Baseline</b>                           | <b>2019/20 Annual Target</b>                                  | <b>Q1</b>   | <b>Q2</b>   | <b>Q3</b>   | <b>Q4</b>   | <b>Evidence</b>     | <b>Responsible department</b> |
|------------------------------|---|---|---|---|---|---|---------------------|-------------------------------|
|                              | 04 Performance Management Audit Committee | 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 |                               |
| <b>Budget (R)</b>            | <b>R0.00</b>                              | <b>R800 000</b>   | <b>R200 000</b>   | <b>R200 000</b>   | <b>R200 000</b>   | <b>R200 000</b>   | <b>S71 report</b>   |                               |

**Project GGI/ 20: Clean Audit**

| <b>Performance Indicator</b>          | <b>Baseline</b> | <b>2021/22 Annual Target</b>            | <b>Q1</b>    | <b>Q2</b>                               | <b>Q3</b>    | <b>Q4</b>    | <b>Evidence</b>         | <b>Responsible department</b> |
|---------------------------------------|-----------------|---|--------------|---|--------------|--------------|-------------------------|-------------------------------|
| % reduction of AG prior year findings | New Indicator   | 80% reduction of AG prior year findings | N/A          | 80% reduction of AG prior year findings | N/A          | N/A          | AG action progress plan | MM's Office                   |
| <b>Budget (R)</b>                     | <b>R0.00</b>    | <b>R0.00</b>                            | <b>R0.00</b> | <b>R0.00</b>                            | <b>R0.00</b> | <b>R0.00</b> | <b>S71 reports</b>      |                               |

## ANNEXURE A

### 8. CAPITAL PLAN PER WARD

| Project/Programme   | Budget & Target |         |         | Overall Total | source | Wards    | Villages             |
|---|-----------------|---------|---------|---------------|--------|----------|----------------------|
|   | 2021/22         | 2022/23 | 2023/24 |               |        |          |                      |
| Tubatse Fetakgomo High mast lights  | R10 00 000      | R0.00   | R0.00   | R10 00 000    | Own    | All      | Different villages   |
| Planning of Apiesdoring to Manoke road  | R 300 000       | R0.00   | R0.00   | R 300 000     | OWN    | 18       | Apiesdoring / Manoke |
| Planning and design of Driekop access road from N3 Gamohlopi to Hollong of access roads to tribal authorities/offices | R 300 000       | R0.00   | R0.00   | R 300 000     | Own    | 7 and 19 | Driekop Gamohlopi    |
| Planning and design of Mashamothane to Moshate tribal authorities/offices   | R 300 000       | R0.00   | R0.00   | R 300 000     | Own    | 25       | Mashamothane         |
| Planning and design of Mareseleng access bridge   | R 300 000       | R0.00   | R0.00   | R 300 000     | Own    | 25       | Mareseleng           |

| Project/Programme  | Budget & Target |                 |         | Overall Total   | source | Wards     | Villages                                |
|--|-----------------|-----------------|---------|-----------------|--------|-----------|---|
|  | 2021/22         | 2022/23         | 2023/24 |                 |        |           |   |
| Planning and design of Ga – Selala access road to Moshate        | R 300 000       | R0.00           | R0.00   | R 300 000       | Own    | 17        | Ga - Selala                             |
| Planning of N1 road from Bothashoek T – junction to River cross  | R 300 000       | R0.00           | R0.00   | R 300 000       | OWN    | 4,5,20,25 | Rivercross, mashamothane and Bothashoek |
| Magakala access bridge and access road phase 1                   | R 16 668 023.60 | N/A             | N/A     | R 16 668 023.60 | MIG    | 14        | Magakala                                |
| Magakala access bridge and access road – Phase 2                 | R 20 129 571.40 | N/A             | N/A     | R 20 129 571.40 | MIG    | 14        | Magakala                                |
| Mashung Internal streets (Nchabeleng, Nkoana and Apel) – Phase 1 | R34,067,948.41  | R 10 392 051.59 | N/A     | R 44 460 000.00 | MIG    | 36        | Mashung                                 |
| Completion of Ohrigstad Sports Complex – Phase 2                 | R 3 000 000     | N/A             | N/A     | R 3 000 000     | OWN    | 01        | Ohrigstad                               |

| Project/Programme                           | Budget & Target |             |             | Overall Total | source         | Wards         | Villages   |
|---|-----------------|-------------|-------------|---------------|----------------|---------------|--|
|   | 2021/22         | 2022/23     | 2023/24     |               |                |               |  |
| Municipal Electrification projects          | R 22 000 000    | N/A         | N/A         | R 22 000 000  | Own            | 1, 5, 13, 19, | Taung, Praktiseer X 3 and X 11, Mandela east and west, Barcelona, Maputle, Tswelapele park, riverside, Pakaneng, |
| Rehabilitation of Mabocho Access bridge     | R 2 500 000     | R 2 000 000 | N/A         | R 4 500 000   | Insurance /OWN | 30            | Mabocho  |
| Rehabilitation of Mashilabele Access bridge | R 3 00 000      | R 4 500 000 | R 3 000 000 | R 10 500 000  | Insurance /OWN |               | Mashilabele  |
| Development of Infrastructure master plans  | R 700 000       | N/A         | N/A         | R 700 000     | OWN            | All           | All villages   |

## ANNEXURE B

### CIRCULAR 88 INDICATORS

#### 1. Putting people first

| Ref No. | Output Indicator  | Baseline | Annual Target  | Quarterly Targets  |  |  |  |
|---------|---|----------|--|--|--|--|--|
|         |   |          |  | 1 <sup>st</sup> Quarter  | 2 <sup>nd</sup> Quarter  | 3 <sup>rd</sup> Quarter  | 4 <sup>th</sup> Quarter  |
| GG2.11  | Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) | 100%     | 100% ward committees with 6 or more ward committee members (excluding the ward councillor) | 100% ward committees with 6 or more ward committee members (excluding the ward councillor) | 100% ward committees with 6 or more ward committee members (excluding the ward councillor) | 100% ward committees with 6 or more ward committee members (excluding the ward councillor) | 100% ward committees with 6 or more ward committee members (excluding the ward councillor) |
| GG2.12  | Percentage of wards that have held at least one councillor-convened community meeting               | 80%      | 100% of wards that have held at least one councillor-convened community meeting            | 100% of wards that have held at least one councillor-convened community meeting            | 100% of wards that have held at least one councillor-convened community meeting            | 100% of wards that have held at least one councillor-convened community meeting            | 100% of wards that have held at least one councillor-convened community meeting            |
| GG2.31  | Percentage of official complaints responded to through the municipal complaint management system    | 70%      | 100% of official complaints responded to through the municipal complaint management        | 100% of official complaints responded to through the municipal complaint management        | 100% of official complaints responded to through the municipal complaint management        | 100% of official complaints responded to through the municipal complaint management        | 100% of official complaints responded to through the municipal complaint management        |

## 2. Local economic development

| Ref No. | Output Indicator  | Baseline | Annual Target  | Quarterly Targets  |  |  |  |
|---------|---|----------|--|--|--|--|--|
|         |   |          |  | 1 <sup>st</sup> Quarter  | 2 <sup>nd</sup> Quarter  | 3 <sup>rd</sup> Quarter  | 4 <sup>th</sup> Quarter  |
| LED1.11 | Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area      | 5%       | 30% of total municipal operating expenditure spent on contracted services physically residing within the municipal area            | 30% of total municipal operating expenditure spent on contracted services physically residing within the municipal area            | 30% of total municipal operating expenditure spent on contracted services physically residing within the municipal area            | 30% of total municipal operating expenditure spent on contracted services physically residing within the municipal area            | 30% of total municipal operating expenditure spent on contracted services physically residing within the municipal area            |
| LED1.21 | Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) | 3387     | 3 800 of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) | 3 400 of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) | 3 600 of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) | 3 700 of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) | 3 800 of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) |
| LED2.12 | Percentage of the municipality's operating budget spent on indigent relief for free basic services                                  | 6%       | 15% of the municipality's operating budget spent on indigent relief for free basic services  | 15% of the municipality's operating budget spent on indigent relief for free basic services  | 15% of the municipality's operating budget spent on indigent relief for free basic services  | 15% of the municipality's operating budget spent on indigent relief for free basic services  | 15% of the municipality's operating budget spent on indigent relief for free basic services  |
| LED3.11 | Average time taken to finalise business license applications  | 15 days  | 15 days taken to finalise business license applications  | 15 days taken to finalise business license applications  | 15 days taken to finalise business license applications  | 15 days taken to finalise business license applications  | 15 days taken to finalise business license applications  |



| Ref No. | Output Indicator   | Baseline | Annual Target  | Quarterly Targets  |  |  |  |
|---------|--|----------|--|--|--|--|--|
|         |  |          |  | 1 <sup>st</sup> Quarter  | 2 <sup>nd</sup> Quarter  | 3 <sup>rd</sup> Quarter  | 4 <sup>th</sup> Quarter  |
| LED3.31 | Average number of days from the point of advertising to the letter of award per 80/20 procurement process                    | 90 days  | 90 days from the point of advertising to the letter of award per 80/20 procurement process                             | 90 days from the point of advertising to the letter of award per 80/20 procurement process                             | 90 days from the point of advertising to the letter of award per 80/20 procurement process                             | 90 days from the point of advertising to the letter of award per 80/20 procurement process                             | 90 days from the point of advertising to the letter of award per 80/20 procurement process                             |
| LED3.32 | Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission | 80%      | 100% of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission | 100% of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission | 100% of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission | 100% of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission | 100% of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission |

### 3. Transport & roads

| Ref No. | Output Indicator   | Baseline | Annual Target  | Quarterly Targets             |  |                               |  |
|---------|--|----------|--|-------------------------------|--|-------------------------------|--|
|         |  |          |  | 1 <sup>st</sup> Quarter       | 2 <sup>nd</sup> Quarter  | 3 <sup>rd</sup> Quarter       | 4 <sup>th</sup> Quarter  |
| TR6.11  | Percentage of unsurfaced road graded   |          | 40% of unsurfaced road graded  | 10% of unsurfaced road graded | 10% of unsurfaced road graded  | 10% of unsurfaced road graded | 10% of unsurfaced road graded  |
| TR6.12  | Percentage of surfaced municipal road lanes which has been resurfaced and resealed |          | 5% of surfaced municipal road lanes which has been resurfaced and resealed |                               | 3% of surfaced municipal road lanes which has been resurfaced and resealed |                               | 5% of surfaced municipal road lanes which has been resurfaced and resealed |

| Ref No. | Output Indicator                      | Baseline | Annual Target   | Quarterly Targets       |                         |                         |                         |
|---------|---------------------------------------|----------|---|-------------------------|-------------------------|-------------------------|-------------------------|
|         |                                       |          |   | 1 <sup>st</sup> Quarter | 2 <sup>nd</sup> Quarter | 3 <sup>rd</sup> Quarter | 4 <sup>th</sup> Quarter |
| TR6.13  | KMs of new municipal road lanes built |          | KMs of new municipal road lanes built                           |                         |                         |                         |                         |
|         |                                       |          | Number of potholes reported per 10kms of municipal road network |                         |                         |                         |                         |

#### 4. Good governance

| Ref No. | Output Indicator  | Baseline | Annual Target   | Quarterly Targets   |   |   |  |
|---------|---|----------|---|---|---|---|--|
|         |   |          |   | 1 <sup>st</sup> Quarter   | 2 <sup>nd</sup> Quarter                                   | 3 <sup>rd</sup> Quarter                                   | 4 <sup>th</sup> Quarter                        |
| GG3.11  | Number of repeat audit findings                                       | 4        | Zero of repeat audit findings                                   |   |   |   | Zero of repeat audit findings                  |
| GG3.12  | Percentage of councillors who have declared their financial interests | 80%      | 100% of councillors who have declared their financial interests | 100% of councillors who have declared their financial interests |   |   |  |
|         |   | 90%      | 100% of councillors attending council meetings                  | 100% of councillors attending council meetings                  | 100% of councillors attending council meetings            | 100% of councillors attending council meetings            | 100% of councillors attending council meetings |
| GG4.11  | Number of agenda items deferred to the                                | 0        | Zero of agenda items deferred to the next council meeting       | Zero of agenda items deferred to the next council meeting       | Zero of agenda items deferred to the next council meeting | Zero of agenda items deferred to the next council meeting | Zero of agenda items deferred                  |

| Ref No. | Output Indicator                                      | Baseline | Annual Target                                       | Quarterly Targets                                   |   |   |   |
|---------|---|----------|---|---|---|---|---|
|         |   |          |   | 1 <sup>st</sup> Quarter                             | 2 <sup>nd</sup> Quarter                             | 3 <sup>rd</sup> Quarter                             | 4 <sup>th</sup> Quarter                             |
|         | next council meeting                                  |          |   |   |   |   | to the next council meeting                         |
| GG5.11  | Number of active suspensions longer than three months | 0        | Zero of active suspensions longer than three months | Zero of active suspensions longer than three months | Zero of active suspensions longer than three months | Zero of active suspensions longer than three months | Zero of active suspensions longer than three months |
| GG5.12  | Quarterly salary bill of suspended officials          | 0        | Zero Quarterly salary bill of suspended officials   | Zero Quarterly salary bill of suspended officials   | Zero Quarterly salary bill of suspended officials   | Zero Quarterly salary bill of suspended officials   | Zero Quarterly salary bill of suspended officials   |

## 5. Building capable local government institutions

| Ref No. | Output Indicator                                  | Baseline | Annual Target                               | Quarterly Targets                           |   |   |   |
|---------|---|----------|---|---|---|---|---|
|         |   |          |   | 1 <sup>st</sup> Quarter                     | 2 <sup>nd</sup> Quarter                     | 3 <sup>rd</sup> Quarter                     | 4 <sup>th</sup> Quarter                     |
| GG1.21  | Staff vacancy rate                                | 60%      | 20% Staff vacancy rate                      | 20% Staff vacancy rate                      | 20% Staff vacancy rate                      | 20% Staff vacancy rate                      | 20% Staff vacancy rate                      |
| GG1.22  | Percentage of vacant posts filled within 3 months | 90%      | 100% of vacant posts filled within 3 months | 100% of vacant posts filled within 3 months | 100% of vacant posts filled within 3 months | 100% of vacant posts filled within 3 months | 100% of vacant posts filled within 3 months |

## 6. Compliance indicators

| Ref No. | Outcome Indicator  | Baseline | Annual Target  | Quarterly Targets  |  |  |  |
|---------|--|----------|--|--|--|--|--|
|         |  |          |  | 1 <sup>st</sup> Quarter  | 2 <sup>nd</sup> Quarter  | 3 <sup>rd</sup> Quarter  | 4 <sup>th</sup> Quarter  |
| C1 (GG) | Number of signed performance agreements by the MM and section 56 managers: | 8        | 8 signed performance agreements by the MM and section 56 managers: | 8 signed performance agreements by the MM and section 56 managers: | N/A  | N/A  | N/A  |
| C2 (GG) | Number of ExCo or Mayoral Executive meetings held:                         | 12       | 12 ExCo or Mayoral Executive meetings held:                        | 3 ExCo or Mayoral Executive meetings held:                         | 3 ExCo or Mayoral Executive meetings held:                       | 3 ExCo or Mayoral Executive meetings held:                       | 3 ExCo or Mayoral Executive meetings held:                       |
| C3 (GG) | Number of Council portfolio committee meetings held:                       | 8        | 12 of Council portfolio committee meetings held:                   | 3 Council portfolio committee meetings held:                       | 3 Council portfolio committee meetings held:                     | 3 Council portfolio committee meetings held:                     | 3 Council portfolio committee meetings held:                     |
| C4 (GG) | Number of MPAC meetings held:  | 4        | 4 MPAC meetings held:  | 1MPAC meetings held:   | 1MPAC meetings held:   | 1MPAC meetings held:   | 1MPAC meetings held:   |
| C5 (GG) | Number of recognised traditional leaders within your municipal boundary    | 68       | 68 recognised traditional leaders within your municipal boundary   | 68 recognised traditional leaders within your municipal boundary   | 68 recognised traditional leaders within your municipal boundary | 68 recognised traditional leaders within your municipal boundary | 68 recognised traditional leaders within your municipal boundary |

| Ref No.  | Outcome Indicator   | Baseline | Annual Target  | Quarterly Targets   |   |   |   |
|----------|---|----------|--|---|---|---|---|
|          |   |          |  | 1 <sup>st</sup> Quarter   | 2 <sup>nd</sup> Quarter   | 3 <sup>rd</sup> Quarter   | 4 <sup>th</sup> Quarter   |
| C6 (GG)  | Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters: | 12       | 12 formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters: | 3 formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters: | 3 formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters: | 3 formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters: | 3 formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters: |
| C7 (GG)  | Number of formal (minuted) meetings - to which all senior managers were invited- held:                          | 12       | 12 formal (minuted) meetings - to which all senior managers were invited- held:                          | 3 formal (minuted) meetings - to which all senior managers were invited- held:                          | 3 formal (minuted) meetings - to which all senior managers were invited- held:                          | 3 formal (minuted) meetings - to which all senior managers were invited- held:                          | 3 formal (minuted) meetings - to which all senior managers were invited- held:                          |
| C8 (GG)  | Number of councillors completed training:   | 20       | 20 councillors completed training:   | N/A   | N/A   | N/A   | 20 of councillors completed training:   |
| C9 (GG)  | Number of municipal officials completed training:   | 20       | 20 municipal officials completed training  | N/A   | N/A   | N/A   | 20 municipal officials completed training   |
| C10 (GG) | Number of work stoppages occurring:   | 0        | 0 work stoppages occurring:  | 0 work stoppages occurring:   | 0 work stoppages occurring:   | 0 work stoppages occurring:   | 0 work stoppages occurring:   |
| C11 (GG) | Number of litigation cases instituted by the municipality:  | 6        | 4 litigation cases instituted by the municipality:   | 1 litigation cases instituted by the municipality:  | 1 litigation cases instituted by the municipality:  | 1 litigation cases instituted by the municipality:  | 1 litigation cases instituted by the municipality:  |
| C12 (GG) | Number of litigation cases instituted against the municipality:   | 10       | 4 litigation cases instituted against the municipality:  | 1 litigation cases instituted against the municipality:   | 1 litigation cases instituted against the municipality:   | 1 litigation cases instituted against the municipality:   | 1 litigation cases instituted against the municipality:   |

| Ref No.   | Outcome Indicator   | Baseline | Annual Target  | Quarterly Targets  |  |  |  |
|-----------|---|----------|--|--|--|--|--|
|           |   |          |  | 1 <sup>st</sup> Quarter  | 2 <sup>nd</sup> Quarter  | 3 <sup>rd</sup> Quarter  | 4 <sup>th</sup> Quarter  |
| C14 (GG)  | Number of forensic investigations conducted:  | 2        | 2 forensic investigations conducted:   | N/A  | 2 forensic investigations conducted:   | N/A  | N/A  |
| C15 (GG)  | Number of days of sick leave taken by employees:  |          | Number of days of sick leave taken by employees:   | Number of days of sick leave taken by employees:   | Number of days of sick leave taken by employees:   | Number of days of sick leave taken by employees:   | Number of days of sick leave taken by employees:   |
| C16 (GG)  | Number of permanent employees employed  | 304      | 80 permanent employees employed  | N/A  | 80 permanent employees employed  | N/A  | N/A  |
| C17 (GG)  | Number of temporary employees employed:   | 12       | 12 temporary employees employed:   | N/A  | 12 temporary employees employed:   | N/A  | N/A  |
| C18 (GG)  | Number of approved demonstrations in the municipal area:  | 2        | 0 approved demonstrations in the municipal area:   | 0 approved demonstrations in the municipal area:   | 0 approved demonstrations in the municipal area:   | 0 approved demonstrations in the municipal area:   | 0 approved demonstrations in the municipal area:   |
| C19 (GG)  | Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings: | 12       | 12 recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings: | 12 recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings: | 12 recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings: | 12 recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings: | 12 recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings: |
| C20 (ENV) | Number of permanent environmental health practitioners employed by the municipality:                  | N/A      | N/A  | N/A  | N/A  | N/A  | N/A  |
| C21 (ENV) | Number of approved environmental health practitioner posts in the municipality                        | N/A      | N/A  | N/A  | N/A  | N/A  | N/A  |

| Ref No.      | Outcome Indicator  | Baseline | Annual Target  | Quarterly Targets  |  |  |  |
|--------------|--|----------|--|--|--|--|--|
|              |  |          |  | 1 <sup>st</sup> Quarter  | 2 <sup>nd</sup> Quarter  | 3 <sup>rd</sup> Quarter  | 4 <sup>th</sup> Quarter  |
| C22<br>(GG)  | Number of Council meetings held:   | 4        | 4 Council meetings held:   | 1 Council meetings held:   | 1 Council meetings held:   | 1 Council meetings held:   | 1 Council meetings held:   |
| C23<br>(GG)  | Number of disciplinary cases for misconduct relating to fraud and corruption:                                | 0        | 0 disciplinary cases for misconduct relating to fraud and corruption:  | 0 disciplinary cases for misconduct relating to fraud and corruption:  | 0 disciplinary cases for misconduct relating to fraud and corruption:  | 0 disciplinary cases for misconduct relating to fraud and corruption:  | 0 disciplinary cases for misconduct relating to fraud and corruption:  |
| C24<br>(GG)  | Number of council meetings disrupted   | 0        | 0 council meetings disrupted   | 0 council meetings disrupted   | 0 council meetings disrupted   | 0 council meetings disrupted   | 0 council meetings disrupted   |
| C25<br>(GG)  | Number of protests reported  | 0        | 0 protests reported  | 0 protests reported  | 0 protests reported  | 0 protests reported  | 0 protests reported  |
| C26<br>(GG)  | R-value of all tenders awarded   |          | R-value of all tenders awarded   | R-value of all tenders awarded   | R-value of all tenders awarded   | R-value of all tenders awarded   | R-value of all tenders awarded   |
| C27<br>(GG)  | Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:  | 39       | 39 awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations              | 39 awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations              | 39 awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations              | 39 awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations              | 39 awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations              |
| C28<br>(GG)  | R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations: |          | R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations: | R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations: | R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations: | R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations: | R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations: |
| C29<br>(LED) | Number of approved applications for rezoning   |          | Number of approved   | Number of approved   | Number of approved   | Number of approved   | Number of approved   |

| Ref No.  | Outcome Indicator   | Baseline | Annual Target   | Quarterly Targets   |   |   |   |
|----------|---|----------|---|---|---|---|---|
|          |   |          |   | 1 <sup>st</sup> Quarter   | 2 <sup>nd</sup> Quarter   | 3 <sup>rd</sup> Quarter   | 4 <sup>th</sup> Quarter   |
|          | a property for commercial purposes:   |          | applications for rezoning a property for commercial purposes:                         | applications for rezoning a property for commercial purposes:                         | applications for rezoning a property for commercial purposes:                         | applications for rezoning a property for commercial purposes:                         | applications for rezoning a property for commercial purposes:                         |
| C30 (GG) | Number of business licenses approved:   |          | Number of business licenses approved:   | Number of business licenses approved:   | Number of business licenses approved:   | Number of business licenses approved:   | Number of business licenses approved:   |
| C31 (GG) | Number of approved posts in the municipality with regard to municipal infrastructure: |          | Number of approved posts in the municipality with regard to municipal infrastructure: | Number of approved posts in the municipality with regard to municipal infrastructure: | Number of approved posts in the municipality with regard to municipal infrastructure: | Number of approved posts in the municipality with regard to municipal infrastructure: | Number of approved posts in the municipality with regard to municipal infrastructure: |
| C32 (GG) | Number of positions filled with regard to municipal infrastructure:                   |          | Number of positions filled with regard to municipal infrastructure:                   | Number of positions filled with regard to municipal infrastructure:                   | Number of positions filled with regard to municipal infrastructure:                   | Number of positions filled with regard to municipal infrastructure:                   | Number of positions filled with regard to municipal infrastructure:                   |
| C33 (GG) | Number of tenders over R200 000 awarded:  |          | Number of tenders over R200 000 awarded:  | Number of tenders over R200 000 awarded:  | Number of tenders over R200 000 awarded:  | Number of tenders over R200 000 awarded:  | Number of tenders over R200 000 awarded:  |
| C34 (GG) | Number of months the Municipal Managers' position has been filled (not Acting):       | 90 days  | Number of months the Municipal Managers' position has been filled (not Acting):       | Number of months the Municipal Managers' position has been filled (not Acting):       | Number of months the Municipal Managers' position has been filled (not Acting):       | Number of months the Municipal Managers' position has been filled (not Acting):       | Number of months the Municipal Managers' position has been filled (not Acting):       |



| Ref No.     | Outcome Indicator   | Baseline | Annual Target   | Quarterly Targets   |   |   |   |
|-------------|---|----------|---|---|---|---|---|
|             |   |          |   | 1 <sup>st</sup> Quarter   | 2 <sup>nd</sup> Quarter   | 3 <sup>rd</sup> Quarter   | 4 <sup>th</sup> Quarter   |
| C35<br>(GG) | Number of months the Chief Financial Officers' position has been filled (not Acting): | 90 days  | Number of months the Chief Financial Officers' position has been filled (not Acting): | Number of months the Chief Financial Officers' position has been filled (not Acting): | Number of months the Chief Financial Officers' position has been filled (not Acting): | Number of months the Chief Financial Officers' position has been filled (not Acting): | Number of months the Chief Financial Officers' position has been filled (not Acting): |
| C36<br>(GG) | Number of vacant posts of senior managers:  | 2        | 2 vacant posts of senior managers filled  | 2 vacant posts of senior managers filled  | 2 vacant posts of senior managers filled  | 2 vacant posts of senior managers filled  | 2 vacant posts of senior managers filled  |
| C37<br>(GG) | Number of approved posts in the treasury and budget office:                           |          | Number of approved posts in the treasury and budget office:                           | Number of approved posts in the treasury and budget office:                           | Number of approved posts in the treasury and budget office:                           | Number of approved posts in the treasury and budget office:                           | Number of approved posts in the treasury and budget office:                           |
| C38<br>(GG) | Number of filled posts in the treasury and budget office:                             |          | Number of filled posts in the treasury and budget office:                             | Number of filled posts in the treasury and budget office:                             | Number of filled posts in the treasury and budget office:                             | Number of filled posts in the treasury and budget office:                             | Number of filled posts in the treasury and budget office:                             |
| C39<br>(GG) | Number of approved posts in the development and planning department:                  |          | Number of approved posts in the development and planning department:                  | Number of approved posts in the development and planning department:                  | Number of approved posts in the development and planning department:                  | Number of approved posts in the development and planning department:                  | Number of approved posts in the development and planning department:                  |
| C40<br>(GG) | Number of filled posts in the development and planning department                     |          | Number of filled posts in the development and planning department                     | Number of filled posts in the development and planning department                     | Number of filled posts in the development and planning department                     | Number of filled posts in the development and planning department                     | Number of filled posts in the development and planning department                     |
| C41<br>(GG) | Number of approved engineer posts in the municipality:                                | 0        | 1 approved engineer posts in the municipality:  | 1 approved engineer posts in the municipality:  | 1 approved engineer posts in the municipality:  | 1 approved engineer posts in the municipality:  | 1 approved engineer posts in the municipality:  |

| Ref No.      | Outcome Indicator   | Baseline | Annual Target   | Quarterly Targets   |   |   |   |
|--------------|---|----------|---|---|---|---|---|
|              |   |          |   | 1 <sup>st</sup> Quarter                                       | 2 <sup>nd</sup> Quarter                                       | 3 <sup>rd</sup> Quarter                                       | 4 <sup>th</sup> Quarter                                       |
| C42<br>(GG)  | Number of registered engineers employed in approved posts                     | 0        | 1 registered engineers employed in approved posts             | N/A   | 1 registered engineers employed in approved posts             | N/A   | N/A   |
| C43<br>(GG)  | Number of engineers employed in approved posts:                               | 1        | 1 engineers employed in approved posts:                       | N/A   | 1 engineers employed in approved posts:                       | N/A   | N/A   |
| C44<br>(GG)  | Number of disciplinary cases in the municipality:                             |          | 0 disciplinary cases in the municipality:                     | 0 disciplinary cases in the municipality:                     | 0 disciplinary cases in the municipality:                     | 0 disciplinary cases in the municipality:                     | 0 disciplinary cases in the municipality:                     |
| C45<br>(GG)  | Number of finalised disciplinary cases:                                       |          | Number of finalised disciplinary cases:                       | Number of finalised disciplinary cases:                       | Number of finalised disciplinary cases:                       | Number of finalised disciplinary cases:                       | Number of finalised disciplinary cases:                       |
| C46<br>(ENV) | Number of approved waste management posts in the municipality:                |          | Number of approved waste management posts in the municipality | Number of approved waste management posts in the municipality | Number of approved waste management posts in the municipality | Number of approved waste management posts in the municipality | Number of approved waste management posts in the municipality |
| C47<br>(ENV) | Number of waste management posts filled:                                      | 3        | 3 waste management posts filled:                              | 3 waste management posts filled:                              | 3 waste management posts filled:                              | 3 waste management posts filled:                              | 3 waste management posts filled:                              |
| C48<br>(EE)  | Number of approved electrician posts in the municipality:                     | 4        | 4 approved electrician posts in the municipality:             | 4 approved electrician posts in the municipality:             | 4 approved electrician posts in the municipality:             | 4 approved electrician posts in the municipality:             | 4 approved electrician posts in the municipality:             |
| C49<br>(EE)  | Number of electricians employed in approved posts:                            | 4        | 4 electricians employed in approved posts:                    | 4 electricians employed in approved posts:                    | 4 electricians employed in approved posts:                    | 4 electricians employed in approved posts:                    | 4 electricians employed in approved posts:                    |
| C50<br>(WS)  | Number of approved water and wastewater management posts in the municipality: | N/A      | N/A   | N/A   | N/A   | N/A   | N/A   |

| Ref No.  | Outcome Indicator   | Baseline | Annual Target                             | Quarterly Targets                         |   |   |   |
|----------|---|----------|---|---|---|---|---|
|          |   |          |   | 1 <sup>st</sup> Quarter                   | 2 <sup>nd</sup> Quarter                   | 3 <sup>rd</sup> Quarter                   | 4 <sup>th</sup> Quarter                   |
| C51 (WS) | Number of filled water and wastewater management posts:   | N/A      | N/A                                       | N/A                                       | N/A                                       | N/A                                       | N/A                                       |
| C52 (HS) | Number of maintained sports fields and facilities   | 4        | 4 maintained sports fields and facilities | 4 maintained sports fields and facilities | 4 maintained sports fields and facilities | 4 maintained sports fields and facilities | 4 maintained sports fields and facilities |
| C53 (HS) | Square meters of maintained public outdoor recreation space   |          |   |   |   |   |   |
| C54 (HS) | Number of municipality-owned community halls  | 8        | 10 municipality-owned community halls     | 10 municipality-owned community halls     | 10 municipality-owned community halls     | 10 municipality-owned community halls     | 10 municipality-owned community halls     |
| C56 (EE) | Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards) | 0        | N/A                                       | N/A                                       | N/A                                       | N/A                                       | N/A                                       |
| C57 (EE) | Number of registered electricity consumers with a mini grid-based system in the municipal service area                              | N/A      | N/A                                       | N/A                                       | N/A                                       | N/A                                       | N/A                                       |
| C58 (EE) | Total non-technical electricity losses in MWh (estimate)  | N/A      | N/A                                       | N/A                                       | N/A                                       | N/A                                       | N/A                                       |
| C59 (EE) | Number of municipal buildings that consume renewable energy   | N/A      | N/A                                       | N/A                                       | N/A                                       | N/A                                       | N/A                                       |
| C60(WS)  | Total number of sewer connections   | N/A      | N/A                                       | N/A                                       | N/A                                       | N/A                                       | N/A                                       |
| C61 (WS) | Total number of chemical toilets in operation   | N/A      | N/A                                       | N/A                                       | N/A                                       | N/A                                       | N/A                                       |

| Ref No.      | Outcome Indicator  | Baseline | Annual Target | Quarterly Targets       |                         |                         |                         |
|--------------|--|----------|---------------|-------------------------|-------------------------|-------------------------|-------------------------|
|              |  |          |               | 1 <sup>st</sup> Quarter | 2 <sup>nd</sup> Quarter | 3 <sup>rd</sup> Quarter | 4 <sup>th</sup> Quarter |
| C62<br>(WS)  | Total number of Ventilation Improved Pit Toilets (VIPs)  | N/A      | N/A           | N/A                     | N/A                     | N/A                     | N/A                     |
| C63<br>(WS)  | Total volume of water delivered by water trucks  | N/A      | N/A           | N/A                     | N/A                     | N/A                     | N/A                     |
| C67<br>(FD)  | Number of paid full-time firefighters employed by the municipality   | N/A      | N/A           | N/A                     | N/A                     | N/A                     | N/A                     |
| C68<br>(FD)  | Number of part-time and firefighter reservists in the service of the municipality  | N/A      | N/A           | N/A                     | N/A                     | N/A                     | N/A                     |
| C69<br>(FD)  | Number of 'displaced persons' to whom the municipality delivered assistance  | N/A      | N/A           | N/A                     | N/A                     | N/A                     | N/A                     |
| C71<br>(LED) | Number of procurement processes where disputes were raised   | N/A      | N/A           | N/A                     | N/A                     | N/A                     | N/A                     |
| C73<br>(FD)  | Number of structural fires occurring in informal settlements   | N/A      | N/A           | N/A                     | N/A                     | N/A                     | N/A                     |
| C74<br>(FD)  | Number of dwellings in informal settlements affected by structural fires (estimate)  | N/A      | N/A           | N/A                     | N/A                     | N/A                     | N/A                     |
| C76<br>(LED) | Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders | N/A      | N/A           | N/A                     | N/A                     | N/A                     | N/A                     |

| Ref No.      | Outcome Indicator  | Baseline | Annual Target  | Quarterly Targets  |  |  |  |
|--------------|--|----------|--|--|--|--|--|
|              |  |          |  | 1 <sup>st</sup> Quarter  | 2 <sup>nd</sup> Quarter  | 3 <sup>rd</sup> Quarter  | 4 <sup>th</sup> Quarter  |
| C77<br>(LED) | B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based |          | B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based | B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based | B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based | B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based | B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based |
| C78<br>(LED) | B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned |          | B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned | B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned | B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned | B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned | B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned |
| C79<br>(LED) | B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement   |          | Spend from all Empowering Suppliers based on the B-BBEE Procurement                      | Spend from all Empowering Suppliers based on the B-BBEE Procurement                      | Spend from all Empowering Suppliers based on the B-BBEE Procurement                      | Spend from all Empowering Suppliers based on the B-BBEE Procurement                      | Spend from all Empowering Suppliers based on the B-BBEE Procurement                      |
| C86<br>(LED) | Number of households in the municipal area registered as indigent                        | 8490     | 9000 households in the municipal area registered as indigent                             | 9000 households in the municipal area registered as indigent                             | 9000 households in the municipal area registered as indigent                             | 9000 households in the municipal area registered as indigent                             | 9000 households in the municipal area registered as indigent                             |
| C89<br>(GG)  | Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum | 0        | 0 meetings of the Executive or Mayoral Committee postponed due to lack of quorum         | 0 meetings of the Executive or Mayoral Committee postponed due to lack of quorum         | 0 meetings of the Executive or Mayoral Committee postponed due to lack of quorum         | 0 meetings of the Executive or Mayoral Committee postponed due to lack of quorum         | 0 meetings of the Executive or Mayoral Committee postponed due to lack of quorum         |

