



FETAKGOMO TUBATSE LOCAL MUNICIPALITY

2021- 2022

Final SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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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

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III. Contacts

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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

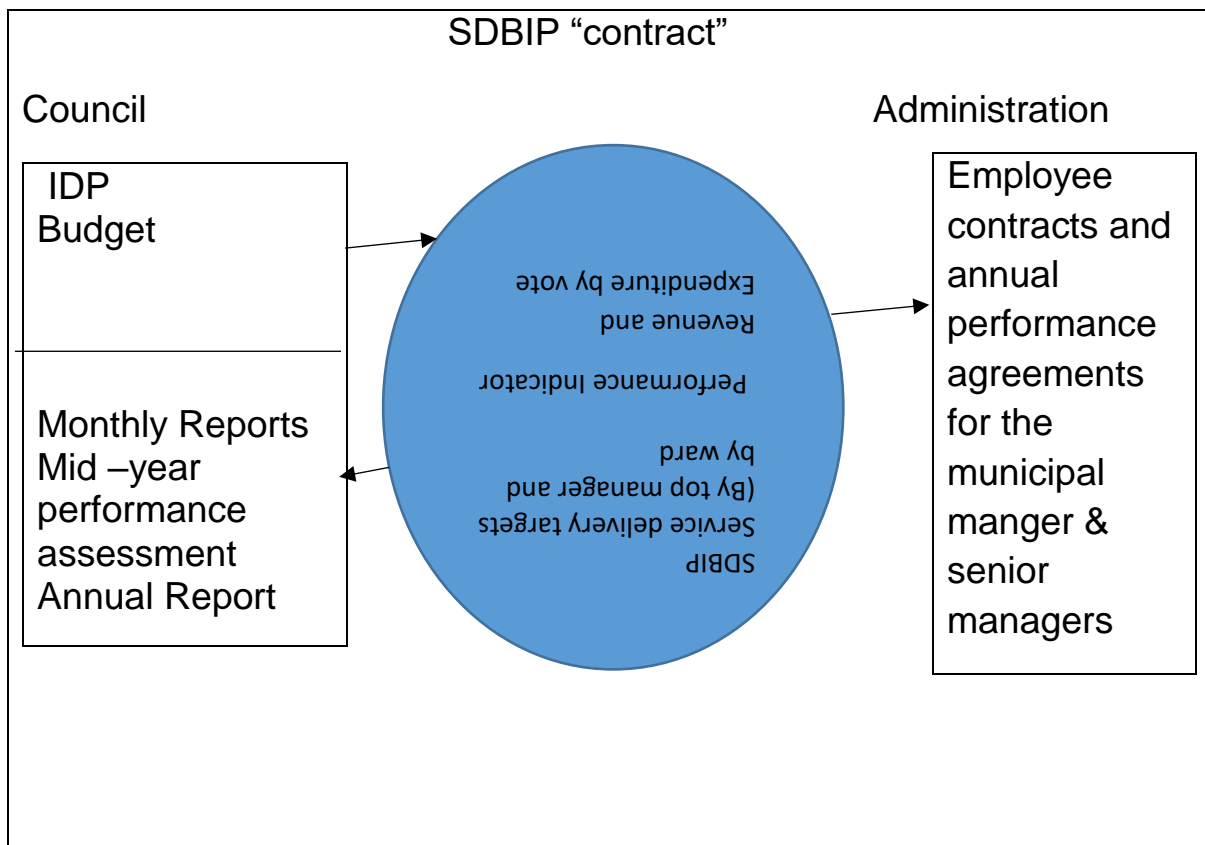
Cllr. R.S. Mamekoa

Mayor

Date

2. Introductions

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



3. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

(a) Projections for each month:

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

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

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

Monthly projections of revenue to be collected for each source;

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

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

Information for expenditure and delivery; and

Detailed capital works plan.

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

4. Monthly projections of Expenditure by Vote/Department

Departments	July	August	September	October	November	December	January	February	March	April	May	June	Total
Development Planning	1 896 014	3 792 029	5 688 044	7 584 058	9 480 073	11 376 088	13 272 102	15 168 117	17 064 132	18 960 146	20 856 161	22 752 176	22 752 176
Local Economic development	1 605 635	3 211 271	4 816 907	6 422 542	8 028 178	9 633 814	11 239 449	12 845 085	14 450 721	16 056 356	17 661 992	19 267 628	19 267 628
Corporate service	15 802 505	31 600 510	47 400 765	63 201 021	79 001 276	94 801 531	110 601 786	126 402 0422	142 202 297	158 002 552	173 827 555	189 603 063	189 603 063
Executive support	4 656 875	9 313 751	13 970 627	18 627 503	23 284 378	27 941 254	32 598 130	37 255 004	41 911 881	46 568 750	51 225 625	55 882 509	55 882 509
Budget and Treasury	12 249 142	24 498 284	36 747 426	48 996 568	61 245 710	73 494 852	85 743 994	97 993 136	110 242 278	122 491 420	134 740 562	146 989 704	146 989 704
Municipal manager's office	6 065 476	12 130 953	18 196 430	24 261 907	30 327 383	36 392 860	42 458 337	48 523 814	54 589 290	60 654 767	66 720 244	72 785 721	72 785 721
Protection services	3 848 859	7 697 718	11 546 577	15 395 437	19 244 296	23 093 155	26 942 014	30 790 874	34 639 733	38 488 592	42 227 451	46 186 311	46 186 311
Libraries	375 405	750 811	1 126 217	1 501 622	1 877 028	2 252 434	2 627 839	3 003 245	3 378 651	3 754 056	4 129 462	4 504 868	4 504 868
Refuse removal	2 382 570	4 765 141	7 147 712	9 530 283	11 912 853	14 295 424	16 677 995	19 060 566	21 443 136	23 825 707	26 208 278	28 590 849	28 590 849
Community Services	701 378	1 402 757	2 104 136	2 805 515	3 506 893	4 208 272	4 909 651	5 611 030	6 312 408	7 013 787	7 715 166	8 416 545	8 416 545

Departments	July	August	September	October	November	December	January	February	March	April	May	June	Total
Cemeteries	501 545	100 309	150 463	200 618	2 507 725	3 009 270	3 510 815	4 012 360	4 513 905	5 015 450	5 516 995	6 018 541	6 018 541
Technical Admin	9 868 042	19 736 084	29 604 126	39 472 168	49 340 210	59 208 252	69 076 295	78 944 337	88 812 379	98 680 421	108 548 463	118 416 506	118 416 506
Roads	3 952 786	7 905 572	11 858 358	15 811 144	19 763 930	23 716 717	27 669 503	31 622 289	35 575 075	39 527 861	43 480 647	47 433 434	47 433 434
Total	63 903 987	127 807 957	191 711 963	255 615 951	319 519 939	383 423 927	447 327 915	511 231 903	575 135 891	639 039 879	702 943 867	766 847 855	766 847 855

5. Monthly projections of Revenue by Vote/Department

Departments	July	August	September	October	November	December	January	February	March	April	May	June	Total
Development Planning	94 775	189 550	284 325	379 099	473 874	568 649	663 424	758 199	852 973	947 748	1 042 523	(1 137 298)	(1 137 298)
Local Economic development	141 033	282 066	423 099	564 132	705 165	846 198	987 231	1 128 264	1 269 297	1 410 033	1 551 363	(1 692 397)	(1 692 397)
Corporate service	34 231	68 462	102 694	136 924	171 156	205 387	239 618	273 849	308 080	342 311	376 542	(410 774)	(410 774)
Budget and Treasury	56 115 048	112 230 097	168 345 145	224 460 194	280 575 242	336 690 291	392 805 340	448 920 388	505 035 437	561 150 485	617 265 534	(673 380 583)	(673 380 583)
Protection services	2 076 47 8	4 152 956	6 229 434	8 305 912	10 382 390	12 458 867	14 535 345	16 611 823	18 688 301	20 764 779	22 841 257	(24 917 737)	(24 917 737)
Libraries	929	1 859	2 789	3 718	4 648	5 578	6 507	7 437	8 366	9 296	10 225	(11 156)	(11 156)
Refuse removal	2 696 383	5 392 767	8 089 152	10 785 536	13 481 919	16 178 304	18 874 687	21 571 071	24 267 455	26 963 839	29 660 223	(32 356 608)	(32 356 608)
Cemeteries	11 513	23 026	34 539	46 052	57 565	69 078	80 591	92 104	103 617	115 130	136 637	(138 157)	(138 157)
Technical Admin	9 936 666	19 873 333	29 810 000	39 746 666	49 683 333	59 619 999	69 556 666	79 493 333	89 429 999	99 366 666	109 303 333	(119 240 000)	(119 240 000)
Total	71 107 059	142 214 118	213 321 177	284 428 236	355 535 295	426 642 354	497 749 410	568 856 469	639 963 537	711 070 590	782 177 649	(853 284 708)	(853 284 708)

6. Monthly projections of Revenue by Source

Departments	July	August	September	October	November	December	January	February	March	April	May	June
Assessments Rates	12 262 755	24 525 511	36 788 267	49 051 023	61 313 778	73 576 534	85 839 290	98 102 046	110 364 801	122 627 557	134 890 313	147 153 069
Refuse Fees	2 141 419	4 282 838	6 424 257	8 565 676	10 707 095	12 848 514	14 989 933	17 131 352	19 272 771	21 414 190	23 555 609	25 697 028
Refuse removal bins	18 703	37 406	56 109	78 812	93 515	112 218	130 921	149 624	168 327	187 030	204 733	224 437
Equitable Share	239 298 500	-	-	-	-	119 649 250	-	-	119 649 250	-	-	-
Financial Management Grant	2 400 000	-	-	-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant	49 620 000	-	-	-	-	24 810 000	-	-	24 810 000	-	-	-
EPWP	844 000	-	-	-	-	422 000	-	-	422 000	-	-	-
INEP	10 000 000	-	-	-	-	5 000 000	-	-	5 000 000	-	-	-
Building Plan & Inspection Fees	51 973	103 947	155 921	207 895	259 869	311 843	363 816	415 790	467 764	519 738	571 712	623 686
Outdoor advertisement	30 158	60 317	90 476	120 635	150 793	180 952	211 111	241 270	271 428	301 587	331 746	361 905
Land use charge	12 225	24 451	36 676	48 902	61 127	73 353	85 579	97 804	110 030	122 255	134 481	146 707
Renting hawkers stalls	91	183	247	366	457	549	641	732	824	951	1 007	1 099
Development charges	274	549	824	1 099	1 374	1 648	1 923	2 198	2 473	2 748	3 023	3 298

Department s	July	August	September	October	Novemb er	December	January	February	March	April	May	June
Photocopies and & faxes	166	333	500	666	833	1 000	1 166	1 333	1 500	1 666	1 833	2 000
Licence permit	32 064	64 128	96 192	128 256	160 320	192 384	224 448	256 512	288 576	320 640	352 704	384 769
Driver's Licences	840 604	1 681 209	2 521 814	3 362 419	4 203 024	5 043 629	5 884 233	6 724 838	7 565 443	8 406 048	9 246 653	10 087 258
Current and General	23738	47 477	71 216	94 955	118 694	142 433	166 172	189 911	213 650	237 389	261 128	284 867
Interest on Investments	583 333	1 166 666	1 750 000	2 333 333	2 916 666	3 500 000	4 083 333	4 666 666	5 250 000	5 833 333	6 416 666	7 000 000
Interest on outstanding debtors	2 395 805	4 791 611	7 187 416	9 583 222	11 979 027	14 374 833	16 770 639	19 166 444	21 562 250	23 958 055	26 535 861	28 749 667
LG- SETA	-	-	-	-	-	-	-	99 750	-	-	-	-
Learner's Licences	471 213	942 427	1 413 640	1 884 854	2 356 067	2 827 281	3 298 494	3 769 708	4 240 921	4 712 135	5 183 348	5 654 562
Application Fees	33 509	67 019	100529	134 038	167 548	201 058	234 567	268 077	301 587	335 096	368 606	402 116
Vehicle registration	415 073	830 147	1 245 221	1 660 294	2 075 368	2 490 442	2 905 515	3 320 589	3 735 663	4 150 736	4 565 810	4 980 884
Traffic Fines	284 012	568 024	852 036	1 136 049	1 420 012	1 704 073	1 552 474	1 774 256	2 556 110	2 840 122	3 124 134	3 408 147
Renting community halls	2 092	4 185	6 278	8 370	10 463	12 556	14 648	16 741	18 834	20 926	23 019	25 112
Burial fees	10 679	21 359	32 039	42 719	53 399	64 079	74 759	85 439	96 119	106 799	117 479	128 159
Fees for recreational park	833	1 666	2 499	3 333	4 166	4 999	5 833	6 666	7 499	8 333	9 166	10 000
Tender Documents	4 166	8 333	12 500	16 666	20 833	25 000	29 166	33 333	37 500	41 666	458 333	50 000
Valuation Certificate	-	-	-	-	-	-	-	-	-	-	-	2 681

KPA: 01: Spatial Rationale

Strategic Objective: “To promote integrated human settlements”

Project SP/01: Formalization of informal settlements

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in formalization of informal settlements(Dresden)	50%	50% progress in planning/formalization of informal settlements (Dresden): *Review of layout plan –final erf numbers (20%) *Submission of Layout plan to Surveyor General for approval (15 %) * Approval of General Plan by Surveyor General (15%)	20% progress in planning/formalization of informal settlements (Dresden): *Review of layout plan –final erf numbers (20%)	30% progress in planning/formalization of informal settlements: (Dresden): *Submission of Layout plan to Surveyor General for approval (15 %) Approval of General Plan by Surveyor General (15%)	N/A	N/A	Reviewed layout plan Acknowledge ment letter from SG Approved General Plan	DVP

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in formalization of informal settlements(Mashilabele)	50%	50% progress in planning/ formalization of informal settlements (Mashilabele): EIA submission to LEDET (10%) EIA Authorisation (10%) *Submission of application to JMPT for consideration (10%) *Submission of draft General Plan to Surveyor General for approval (10%) *Approval of General Plan by Surveyor General (10%)	N/A	20% progress in planning/ formalization of informal settlements (Mashilabele) EIA submission to LEDET (10%) EIA Authorisation (10%)	10% progress in planning/ formalization of informal settlements (Mashilabele) *Submission of application to JMPT for consideration (10%)	20% progress in planning/ formalization of informal settlements (Mashilabele) *Submission of draft General Plan to Surveyor General for approval (10%) *Approval of General Plan by Surveyor General (10%)	Acknowledgment letter from LEDET Record of Decision (RoD) Acknowledgment letter from JMPT Final/reviewed layout plan Acknowledgment letter from SG <u>Approved General Plan</u>	DVP
Budget (R)	R0.00	R660 000	R0.00	R165 000	R165 000	R330 000	S71	

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in formalisation of Praktiseer Extensions (4574 Erven)	35% work done	65% progress in planning/ formalization of Praktiseer Extensions (±4574 Erven): *Pegging of stands and preparation of draft General Plan. (15%) *Approval of General Plan (20%) * Opening of a township register (15) *Proclamation of a township (15%)	N/A	15% progress in planning/ formalization of Praktiseer Extensions (±4574 Erven): *Pegging of stands and preparation of draft General Plan. (15%)	20% progress in planning/ formalization of Praktiseer Extensions (±4574 Erven): *Approval of General Plan (20%)	30% progress in planning/ formalization of Praktiseer Extensions (±4574 Erven): *Opening of township register (15%) *Proclamation of a township (15%)	Draft General Plan _____ Approved General Plan _____ Opened township register and proclamation notice	

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	R0.00	R2 550 000	R0.00	R637 500	R637 500	R1 275 000	S71 Report	
% progress in formalization of informal settlements (Strydkraal A & B)	New Indicator	100% progress in Planning / formalization of informal settlements (Strydkraal): Obtain community resolution (15%) EIA submission to LEDET (15%) EIA Authorisation (15%) *Submission of application to JMPT for consideration (15%) *Review of layout plan-final erf numbers (15%) *Submission of draft General Plan to Surveyor	15% progress in Planning / formalization of informal settlements (Strydkraal) Obtain community resolution (15%)	15% progress in Planning / formalization of informal settlements (Strydkraal) EIA submission to LEDET (15%)	30% progress in Planning / formalization of informal settlements (Strydkraal) EIA Authorisation (15%) *Submission of application to JMPT for consideration (15%)	40% progress in Planning / formalization of informal settlements (Strydkraal) *Review of layout plan-final erf numbers (15%) *Submission of draft General Plan to Surveyor General for approval (15%) *Approval of General	Community resolution <u>Acknowledgement letter from LEDET</u> EIA <u>Authorisation</u> <u>Acknowledgement letter from JMPT</u> <u>Reviewed/final layout plan</u> <u>Acknowledgement letter from SG</u> <u>Approved General Plan</u>	DVP

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		General for approval (15%) *Approval of General Plan by Surveyor General (10%)				Plan by Surveyor General (10%)		
Budget (R)	R0.00	R700 000	R175 000	R175 000	R175 000	R175 000	S71	

Project SP/02: Upgrading of Land tenure Security -Tubatse A

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in upgrading of Land Tenure Security - Tubatse A	70%	30%Progress in upgrading of Land Tenure Security -Tubatse A	30% progress in land tenure security upgrading-Tubatse A: *Opening of a township register (15%) Proclamation of a township (15 %)	15% progress in land tenure security upgrading-Tubatse A: *Opening of a township register (15%)	15% progress in land tenure security upgrading-Tubatse A: Proclamation of a township (15 %)	N/A	progress report	DVP
Budget (R)	R0.00	R1 700 000	R566 667	R566 667	R566 667	R0.00	S71	

Project SP/03: Fetakgomo Extension 2 (Ptn 6 of Farm Hoeraroep KS) township establishment (±1000 erven)

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in establishment of township on donated land (Ptns 6 of Farm Hoeraroep KS)	35%	65% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Submission of application to JMPT for consideration (15 %); *Review of layout plan –final erf numbers & CoE (15%) *Lodgement of draft General Plans to SG for consideration; (10%) *Approval of General Plan (10%) *Removal of restrictive title conditions &	15% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Submission of application to JMPT for consideration (15 %);	N/A	25% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Review of layout plan –final erf numbers & CoE (15%) *Lodgement of draft General Plans to SG for consideration; (10%) *Approval of General Plan (10%)	25% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Approval of General Plan (10%) *Removal of restrictive title conditions & Opening of a township register (10%) *Proclamation of a	Acknowledgment letter from JMPT Reviewed Layout Plan and conditions of establishment Acknowledgment letter from SG Approved General Plan Opened township register	DVP

		Opening of a township register (10%) *Proclamation of a township (5%)				township (5%)	Proclamation notice	
Budget (R)	R0.00	R1 000 000	R250 000	R0.00	R500 000	R250 000	S71	

Project SP/04: Development of Fetakgomo Tubatse Urban Regeneration Plan

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in development of Fetakgomo Tubatse Urban Regeneration Plan	85%	15% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: Final Urban Regeneration Plan; (15%)	15% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: Final Urban Regeneration Plan; (15%)	N/A	N/A	N/A	Final Urban Regeneration Plan — —	DVP
Budget (R)	R1 000 000	R300 000	R300 000	R0.00	R0.00	R0.00	S71	

Project SP/05: Mitigation of Land invasion

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports to council on mitigated land invasion	New indicator	4 reports to council on mitigated land invasion	1 report to council on mitigated land invasion	1 report to council on mitigated land invasion	1 report to council on mitigated land invasion	1 report to council on mitigated land invasion	Council resolution _____	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

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
submission date of 2022/2023 SDBIP to the Mayor's office for Approval	24 June 2021	28 June 2022 submission date of 2022/2023 SDBIP to the Mayor's office for Approval	N/A	N/A	N/A	28 June 2022 submission date of 2022/2023 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

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Due date for signing 2021/2022 senior managers Performance Agreements	2020/21 Performance agreements signed	15 August 2021 Senior managers signed their Performance agreements	15 August 2021 Senior managers signed their Performance agreements	N/A	N/A	N/A	Signed performance agreement	MM's office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

Project MTI/03: Performance Assessment of senior managers

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# 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)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

Project MTI/04: Review of Performance Management Framework

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date of reviewing 2021/22 Performance Management framework	2020/2021 PMS framework	31 May 2022 due date for review of 2021/22 Performance Management framework into 2022/23 Performance Management Framework	N/A	N/A	N/A	31 May 2022 due date for review of 2021/22 Performance Management framework into 2022/23 Performance Management Framework	Council resolution	MM's office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

Project MTI/05: 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 to the Mayor, National and Provincial Treasury and COGHSTA	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	Acknowledgement from the Mayor, Provincial & National Treasury and COGHSTA	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

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Submission date 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
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

Project MTI/07: 2020/21 Annual Report

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
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
Budget (R)	R0.00	R 157 800	R0.00	R0.00	R 157 800	R0.00	S71	

Project MTI/08: 2020/21 Oversight Report

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Submission date of 2020/21 oversight report to council	2019/20 oversight report submitted to council	31 March 2022 submission date of 2020/21 Annual report oversight report to council	N/A	N/A	31 March 2022 submission date of 2020/21 Annual report oversight report to council	N/A	Council resolution	MM's office
	Submission date of 2020/21 Oversight report to AG, Provincial Treasury and COGHTSA	30 April 2022 2020/21 Oversight report submitted to AG, Provincial Treasury and COGHTSA	N/A	N/A	N/A	30 April 2022 2020/21 Oversight report submitted to AG, Provincial Treasury and COGHTSA	Acknowledgement from AG, Provincial treasury and COGHSTA	MM's office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

Project MTI/09: 2022/23 IDP/Budget

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

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

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
2021/2022 Organizational structure reviewed	2020/21 Organizational structure reviewed	31 May 2022, 2021/22 Organizational Structure reviewed	N/A	N/A	N/A	31 MAY 2022, 2021/22 Organizational Structure reviewed	Council resolution	Corporate Services
Budget (R)	R350 000	R440 918	R0.00	R0.00	R440 918	R0.00	S71	

Project MTI/11: Gazetting and Promulgation of by-laws

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% of by-laws gazetted and promulgated	New Indicator	100% by-laws gazetted and promulgated	N/A	N/A	100% of by-laws gazetted and promulgated	N/A	Promulgation proof	Corporate Services
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

Project MTI/12: Employee conduct reports

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# Employee conduct reports (hearings) submitted to council (hearings)	2	4 employee conduct reports (hearings) submitted to council	1 employee conduct reports (hearings) submitted to council	1 employee conduct reports (hearings) submitted to council	1 employee conduct reports (hearings) submitted to council	1 employee conduct reports (hearings) submitted to council	Council resolution	Corporate Services
Budget (R)	R0.00	R0.00	R0.00	R0.00	R440 918	R0.00	S71	

Project MTI/13: Litigation Reports

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of litigation reports submitted to Council	2	4 litigation reports submitted to Council	1 litigation reports submitted to Council	1 litigation reports submitted to Council	1 litigation reports submitted to Council	1 litigation reports submitted to Council	Council resolution	MM's office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

Project MTI/14: Cascading of Performance Management System

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in cascading PMS to level 01(grade 14-18) managers	0%	100% Progress in cascading PMS to level 01(grade 14 -18) managers	50% progress in cascading PMS to level 01 (grade 14 -18) managers: All level 01(grade 14 -18) managers have signed their performance agreements	N/A	100% progress in cascading PMS to level 01 (grade 14 -18) managers: Conducted Mid – year performance assessment of all level 01(grade 14 -18) managers	N/A	Performance agreement of all level one managers; assessment results of all level one managers	All Departments
Budget (R)	R0.00	R0.00	R0.00	R0.00	R440 918	R0.00	S71	

KPA 03: Basic Service Delivery and Infrastructure Development

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

Project BSDI/01: Fetakgomo Tubatse Highmast lights - Hot Spot Areas

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Highmast lights to be installed	50 high mast lights installed	18 high mast lights to be installed	N/A	9 high mast lights to be installed	9 high mast lights to be installed	N/A	Progress report	Technical Services
Budget (R)	R 2 500 000	R10 000 000	R0.00	R5 000 000	R5 000 000	R 0.00	S71	
# of Highmast lights to be energized	50 high mast lights installed	18 Highmast lights to be energized	N/A	N/A	N/A	18 high mast lights to be energized	Energization report	Technical Services
Budget (R)	R 2 500 000	R1 500 000	R0.00	R0.00	R0.00	R1 5000	S71	

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

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Planning of designs for Appiesdooring to Manoke road	New Project	100% planning designs of Apiesdoring to Manoke road: *Preliminary design(50%); Final design(100%)	N/A	50% planning designs of Apiesdoring to Manoke road: *Preliminary design(50%);	100% planning designs of Apiesdoring to Manoke road: *Final design(100%)	N/A	Appointment letter of service provider;preliminary Designs; final design	Technical Services
Budget (R)	R0.00	R300 000	R0.00	R100 000	R200 000	R0.00	S71	

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

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Planning of designs for Access roads N3 Gamohlopi to Hollong	0%	100% Planning of designs for Access road N3 Gamohlopi to Hollong completed: *Preliminary design(50%); Final design(100%)	N/A	50% Planning of designs for Access road N3 Gamohlopi to Hollong completed: *Preliminary design(50%);	100% Planning of designs for Access road N3 Gamohlopi to Hollong completed: Final design(100%)	N/A	Appointment letter of service provider; preliminary Designs; final design	Technical Services
Budget (R)	R0.00	R300 000	R0.00	R100 000	R200 000	R0.00	S71	

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

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% planning of designs for Mashamothane Access road to Moshate	0%	100% planning of designs for Mashamothane Access road to Moshate completed: *Preliminary design(50%); Final design(100%)	N/A	50% planning of designs for Mashamothane Access road to Moshate completed: *Preliminary design(50%);	100% planning of designs for Mashamothane Access road to Moshate completed: *Final design(100%)	N/A	Appointment letter of service provider; preliminary Designs; final design	Technical Services
Budget (R)	R0.00	R300 000	R0.00	R100 000	R200 000	R0.00	S71	

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

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% planning of designs for Mareseleng Access road	0%	100% planning of designs for Mareseleng Access road completed: *Preliminary design(50%); Final design(100%)	N/A	50% planning of designs for Mareseleng Access road completed: *Preliminary design(50%);	100% planning of designs for Mareseleng Access road completed: *Final design(100%) ;	N/A	Appointment letter of service provider; preliminary Designs; final design	Technical Services
Budget (R)	R0.00	R300 000	R0.00	R100 000	R200 000	R0.00	S71	

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

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% planning of designs for Selala Access roads to Moshate	0%	100% planning of designs for Selala Access roads to Moshate completed: *Preliminary design(50%); Final design(100%)	N/A	50% planning of designs for Selala Access roads to Moshate completed: *Preliminary design(50%)	100% planning of designs for Selala Access roads to Moshate completed: *Final design(100%)	N/A	Appointment letter of service provider; preliminary Designs; final design	Technical Services
Budget (R)	R0.00	R300 000	R0.00	R100 000	R200 000	R0.00	S71	

Project BSDI/07: Construction of Ga Debeila to Mohlaletsí internal street Phase 1

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in Construction of Ga Debeila to Mohlaletsí internal street phase 1	New indicator	100% Progress in Construction of Ga Debeila to Mohlaletsí internal street: *Site Establishment (5%) *Road bed (10%) *Sub Base layer (10%) *Base layer (10%) *Stabilizing (10%) *Kerbs (10%) *Asphalt (20%) *V-Drain (10%) *Road Marking (5%) *Road signs (5%) *Finishing (5%)	N/A	15% Progress in construction of Ga Debeila to Mohlaletsí: *Site Establishment (5%) *Road bed (10%)	30% progress in construction of Ga Debeila to Mohlaletsí: *Sub Base layer (10%) *Base layer (10%) *Stabilizing (10%)	55% progress in construction of Ga Debeila to Mohlaletsí: *Kerbs (10%) *Asphalt (20%) *V-Drain (10%) *Road Marking (5%) *Road sign (5%) *Finishing (5%)	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services
Budget (R)	R0.00	R 10 193 015	R0.00	R3 397 671	R3 397 671	R3 397 671	S71	

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

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in Construction of the Magakala Access bridge and access roads phase 2	40%	60% progress in construction of Magakala Access bridge and access roads : *Stabilizing (10%) *Kerbs (10%) *Asphalt (20%) *V-Drain (10%) *Road Marking and signs (5%) *Finishing (5%)	N/A	20% progress in construction of Magakala Access bridge and access roads : *Stabilizing (10%) *Kerbs (10%)	30% progress in construction of Magakala Access bridge and access roads : *Asphalt (20%) *V-Drain (10%)	60% progress in construction of Magakala Access bridge and access roads : *Road Marking and signs (5%) *Finishing (5%)	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services
Budget (R)	R0.00	R 27 952 110	N/A	R9 317 370	R9 317 370	R9 317 370	S71	

Project BSDI/09:Construction of Mashung Internal streets (Nchabeleng, Nkoana and Apel)

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in Construction of Mashung Internal streets	New project	100% Progress in Construction of Mashung Internal streets: *Site Establishment (5%) *Road bed (10%) *Sub Base layer (10%) *Base layer (10%) *Stabilizing (10%) *Kerbs (10%) *Asphalt (20%) *V-Drain (10%) *Road Marking (5%) *Road signs (5%) *Finishing (5%)	N/A	25% Progress in Construction of Mashung Internal streets: *Site Establishment (5%) *Road bed (10%) *Sub Base layer (10%)	50% Progress in Construction of Mashung Internal streets: *Base layer (10%) *Stabilizing (10%) *Kerbs (10%) *Asphalt (20%)	25% Progress in Construction of Mashung Internal streets: *V-Drain (10%) *Road Marking (5%) *Road signs (5%) *Finishing (5%)	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services
Budget (R)	R0.00	R 32 122 342	R0.00	R10 707 447	R10 707 447	R10 707 447	S71	

Project BSDI/10: Construction of Motaganeng Access bridge & Road

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in Construction of Motaganeng Access bridge & Road	New project	100% Progress in Construction of Motaganeng Access bridge & Access Road: *Site Establishment (5%) *Road bed (10%) *Sub Base layer (10%) *Base layer (10%) *Stabilizing (10%) *Culverts (15%) *Kerbs (10%) *Asphalt (10%) *V-Drain (10%) *Road Marking and signs (5%) *Finishing (5%)	25% Progress in Construction of Motaganeng Access bridge & Access Road: *Site Establishment (5%) *Road bed (10%) *Sub Base layer (10%)	45% Progress in Construction of Motaganeng Access bridge & Access Road: *Culverts (15%) *Base layer (10%) *Stabilizing (10%) *Kerbs (10%)	30% Progress in Construction of Motaganeng Access bridge & Access Road: *Asphalt (10%) *V-Drain (10%) *Road Marking and signs (5%) *Finishing (5%)	N/A	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services
Budget (R)	R0.00	R 14 203 547	R4 734 515	R4 734 515	R4 734 515	R0.00	S71	

Project BSDI/11: Completion of Ohrigstad Sports Complex – Phase 2

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in Completion of Ohrigstad Sports Complex – Phase 2	Ohrigstad Sports Complex – Phase 1 completed	100% progress in Completion of Ohrigstad Sports Complex – Phase 2: *Site Establishment (5%) *Earthworks (20%) *Installation of V-Drain (20%) *Pavement for Access to Parking (20%) *Installation of Concrete Chutes (15%) *Stone Pitching (20%)	N/A	45% progress in Completion of Ohrigstad Sports Complex – Phase 2: *Site Establishment (5%) *Earthworks (20%) *Installation of V-Drain (20%)	55% progress in Completion of Ohrigstad Sports Complex – Phase 2: *Pavement for Access to Parking (20%) *Installation of Concrete Chutes (15%) *Stone Pitching (20%)	N/A	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services
Budget (R)	R0.00	R3 000 000	R0.00	R2 000 000	R1 000 000	R0.00	S71	

Project BSDI/12: 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 electrified	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services
Budget (R)	R0.00	R22 000 000	R0.00	R0.00	R0.00	R22 000 000	S71	

Project BSDI/13: 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 present	100% progress in rehabilitation of Mabocha Access bridge: *Earthworks (10%) *Wingwalls (10%) *Culvert & top slab (25%) *Road approaches (25%) *Guardrails (5%) *Gabions (10%) *Stone Pitching (10%) *Finishing (5%)	N/A	45% progress in rehabilitation of Mabocha Access bridge: *Earthworks (10%) *Wingwalls (10%) *Culvert & top slab (25%)	55% progress in rehabilitation of Mabocha Access bridge: *Road approaches (25%) *Guardrails (5%) *Gabions (10%) *Stone Pitching (10%) *Finishing (5%)	N/A	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services
Budget (R)	R0.00	R3 000 000	R0.00	R2 000 000	R1 000 000	R0.00	S71	

Project BSDI/14: Rehabilitation of Mashilabela Access Bridge

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in rehabilitation of Mashilabela Access bridge	Old bridge present	100% progress in rehabilitation of Mashilabela Access bridge: *Earthworks (10%) *Wingwalls (10%) *Culvert & top slab (25%) *Road approaches (25%) *Guardrails (5%) *Gabions (10%) *Stone Pitching (10%) *Finishing (5%)	N/A	45% progress in rehabilitation of Mashilabela Access bridge: *Earthworks (10%) *Wingwalls (10%) *Culvert & top slab (25%)	55% progress in rehabilitation of Mashilabela Access bridge: *Road approaches (25%) *Guardrails (5%) *Gabions (10%) *Stone Pitching (10%) *Finishing (5%)	N/A	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services
Budget (R)	R0.00	R3000 000	R0.00	R2 000 000	R1 000 000	R0.00	S71	

Project BSDI/15: Planning and design of N1 road from Bothashoek T – junction to River cross

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Planning of designs for N1 road from Bothashoek T – junction to River cross	0%	100% Planning of designs for N1 road from Bothashoek T – junction to River cross completed: *Preliminary design(50%); Final design(100	N/A	50% Planning of designs for N1 road from Bothashoek T – junction to River cross completed: *Preliminary design(50%)	100% Planning of designs for N1 road from Bothashoek T – junction to River cross completed: * Final design(100	N/A	Appointment letter of service provider; preliminary Designs; final design	Technical Services
Budget (R)	R0.00	R300 000	R0.00	R100 000	R200 000	R0.00	S71	

Project BSDI/16: Planning and Design of Municipal electrification projects

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% planning of designs for municipal electrification projects	0%	100% planning of designs for municipal electrification project completed	N/A	N/A	N/A	100% planning of designs for municipal electrification project completed	Appointment letter of service provider; final design	Technical Services
Budget (R)	R0.00	R1 000 000	R0.00	R0.00	R0.00	R1 000 000	S71	

Project BSDI/17: Construction of Transfer stations

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of transfer stations constructed	New indicator	2 transfer stations constructed (Penge and Mphanama, Cluster)	N/A	2 transfer stations constructed (Penge and Mphanama, Cluster)	N/A	N/A	Designs; construction report; minutes of site meetings	Technical Services
Budget (R)	R0.00	R1 500 000	N/A	R1 500 000	N/A	N/A	S71	

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	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% rationalization & review of LED plan	LED strategies of erstwhile municipalities	100 % Rationalisation & review of LED Strategy: * Appointment of Service Provider (20%),*draft project Plan; (*20% Present draft to councillors, (10%) *Submission draft LED strategy to Exco (10% and Submission draft LED strategy to council	40 % Rationalisation & review of LED Strategy: * Appointment of Service Provider (20%),*draft project Plan; (*20%)	30 % Rationalisation & review of LED Strategy: *Present draft to councillors, (10%) *Submission draft LED strategy to Exco (10% and Submission draft LED strategy to council (10%);	30 % Rationalisation & review of LED Strategy: *stakeholder consultation, (15%) *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

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		(10%);*stakeholder consultation, (15%) *submission of final LED strategy to council (15 %)						
Budget (R)	R0.00	R650 000	R2116 667	R2116 667	R2116 667	R0.00	s71 report	

Project LEDI/02: Long Term Economic Growth strategy

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in Development of Long Term Economic Growth strategy	New Indicator	100% progress in Development of Long Term Economic Growth strategy: *Appointment of Service Provider (20%); *draft inception Plan (*20%); Present draft to councillors, (10%); *Draft Submission to Exco (10%; and Submission draft LED strategy to council (10%); stakeholder consultation,	40 % progress in Development of Long Term Economic Growth strategy * Appointment of Service Provider (20%), *draft inception Plan; (*20%)	30 % progress in Development of Long Term Economic Growth strategy * *Present draft to councillors, (10%) *Draft Submission to Exco (10% and Submission draft LED strategy to council (10%);	30 % progress in Development of Long Term Economic Growth strategy *stakeholder consultation, (15%) *submission of strategy to council (15 %)	N/A	Appointment letter of service provider; draft inception Plan; councillors attendant register and invitation; fully signed Submission to Exco; fully signed Submission to council for noting; Stakeholders invitation; stakeholder attendant	LED department

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		(15%) *submission of strategy to council (15 %)					register; Fully signed submission to council for approval	
Budget (R)	R0.00	R2 000 000	R1000 000	R500 000	R500 000	R0.00	s71 report	

Project LEDI/03: Development of Tjate Heritage Site

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Development of Heritage Site (concept)	New Indicator	100% Development of Heritage Site (concept): * *Appointment of Service Provider (20%) Draft Conceptual Document (20%) *Presentation to management (30%),*Presentation to councillors, (10%) *Draft Submission to Exco (10%) and to council (10%);	40% Development of Heritage Site (concept): *Appointment of Service Provider (20%) Draft Conceptual Document (20%)	50% Development of Heritage Site (concept): Presentation to management (15%),*Presentation to councillors, (15%) *Draft Submission to Exco (15%)	10% Development of Heritage Site (concept): Submission to council (15%);	N/A	Appointment letter of Service Provider; Draft Conceptual Document; management invitation; management attendant register to the presentation; invitation to councillors; attendant register of councillors; fully signed submission to Exco; fully signed submission to council noting	LED department

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	R0.00	R1 000 000	R400 000	R500 000	R1 0 000	R0.00	s71 report	

Project LEDI/04: Fetakgomo-Tubatse Municipal SEZ

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Support to SEZ initiatives,	New indicator	100% Support to SEZ initiatives	100% Support to SEZ initiatives	100% Support to SEZ initiatives	100% Support to SEZ initiatives	100% Support to SEZ initiatives	Invitation, minutes, attendance register, report	LED department
Budget (R)	R0.00	R10 950	R27 375	R27 375	R27 375	R27 375	s71 report	

Project LEDI/05: FTLM SEZ Institutional Framework

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in development of FTLM SEZ Institutional Framework,	New Indicator	100% Progress in development of FTLM SEZ Institutional Framework: *TOR's (5%);*Specification (2,5%); *Advertisement (2,5%); * Appointment of Service Provider (15%),*draft project Plan; (15%); *Present draft to councillors, (10%)	10% Progress for the development of FTLM SEZ Institutional Framework *TOR's(5%) *Specification(2,5%)*Advertisement (2,5%)	30 % Progress in development of FTLM SEZ Institutional Framework: * Appointment of Service Provider (15%),*draft project Plan; (*15%)	30 % Progress in development of FTLM SEZ Institutional Framework: *Present draft to councillors, (10%) *Submission of Draft FTLM SEZ Institutional Framework to Exco (10% and Submission to council (10%);	30 % Progress in development of FTLM SEZ Institutional Framework: *stakeholder consultation, (15%) *submission of final FTLM SEZ Institutional Framework to council (15%)	TOR;specification report; advert; appointment letter of service provider;draft project plan; invitation to councillors; attendant register for councillor meeting; fully signed submission to Exxco; fully signed submission	LED department

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*Submission of Draft FTLM SEZ Institutional Framework to Exco (10% and Submission to council (10%);*stakeholder consultation, (15%) *submission of final FTLM SEZ Institutional Framework to council (15%)					to council for noting; stakeholder invitation; stakeholder attendant register, final framework; fully signed council submission for approval	
Budget (R)	R0.00	R500 000	R125 000	R125 000	R125 000	R125 000	s71 report	

Project LEDI/06: Commercialization of LED/Trading Facilities

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
%Progress on Development on Commercialization of LED/Trading Facilities (PPP with the Municipality)	New Indicator	100% Commercialization /Model of LED/Facilities Burgersfort Town (PPP with Municipality): *TOR's (5%);*Specification (2,5%); *Advertisement 2,5%); * Appointment of Service Provider	10% Progress in Commercialization /Model of LED/Facilities Burgersfort Town (PPP with Municipality) *TOR's(5%) *Specification (2,5%)*Advertisement (2,5%)	30 % Progress in Commercialization /Model of LED/Facilities Burgersfort Town (PPP with Municipality): * Appointment of Service Provider (15%),*draft project Plan; (*15%)	30 % Progress in Commercialization /Model of LED/Facilities Burgersfort Town (PPP with Municipality): *Present draft to councillors, (10%) *Submission of Draft Model to Exco (10% and Submission	30 % Progress in Commercialization /Model of LED/Facilities Burgersfort Town (PPP with Municipality) : *stakeholder consultation , (15%) *submission of final Commercialization /Model to	TOR;specification report; advert; appointment letter of service provider;draft project plan; invitation to councillors; attendant register for councillor meeting; fully signed submission	LED department

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		(15%);*draft project Plan; (15%); *Present draft to councillors, (10%) *Submission of Draft FTLM SEZ Institutional Framework to Exco (10% and Submission to council (10%);*stakeholder consultation, (15%) *submission of final FTLM SEZ Institutional			to council (10%);	council (15%)	to Exxco; fully signed submission to council for noting; stakeholder invitation; stakeholder attendant register, final framework; fully signed council submission for approval	

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		Framework to council (15%)						
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

Project LEDI/07: FTLM Grant Funding Policy

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in implementation of Grant Funding Policy	0%	100% progress in implementation of Grant Funding Policy: *Submission draft Grant Funding Policy to council for approval(50%); establishment of Steering Committee(50%)	50% progress in implementation of Grant Funding: *Submission draft Grant Funding Policy to council for approval(50%)	50% implementation of Grant Funding Policy *establishment of Steering Committee(50%)	N/A	N/A	Fully signed council submission to council for approval; names of established steering committee	LEDT Department
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

Project LEDI/08: FTLM EPWP Policy

Performance Indicator	Baseline	2021/2022 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: *Submission of 2021/2022 project list to council (25%); Recruitment of beneficiaries with Councillors (25%); submission of Mid-Year EPWP Performance report to Council (25%) *Submission of 2022/2023 project list to council (25%)	25% progress in implementation of FTLM EPWP Policy: *Submission of 2021/2022 project list to council (25%)	25% progress in implementation of FTLM EPWP Policy: Recruitment of beneficiaries with Councillors' (25%)	25% progress in implementation of FTLM EPWP Policy *submission of Mid-Year EPWP Performance report to Council (25%)	25% progress in development and implementation of FTLM EPWP Policy: *Submission of 2021/2022 project list to council (25%)	Fully signed Council submission for project list; Recruitment of beneficiaries report; fully signed council submission of mid-year EPWP performance report ; Fully signed council submission for 2022/2023 project list	LEDT Department

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

Project LEDI/09: FTLM Street Trading By-Laws

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in implementation of FTLM Street Trading By-laws	Draft by – law in place	100% progress in implementation of FTLM Street Trading By-laws: *training of street traders committees/communities on the by – law (50%) *submission final by law to council approval (25%); *Gazetting of the by – law (25%)	50% progress in implementation of FTLM Street Trading By-laws: *training of street traders committees/communities (50%)	50% progress in implementation of FTLM Street Trading By-laws: submission final by law to council approval (25%); *Gazetting of the by – law (25%)	N/A	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

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
							Council resolution; proof of gazette	
Budget (R)	R0.00	R40 000.00	R20 000	R20 000.00	R0.00	R0.00	s71 report	

Project LEDI/10: FTLM SMME By-Laws

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in implementation of FTLM SMME By-Laws	New indicator	100% progress in implementation of FTLM SMME By-Laws: *Submission to Exco (25%) *Council Resolution (25%) Training of SMME's (50%)	50% progress in implementation of FTLM SMME By-Laws: *Training of SMME's (25%); *Submission to council (%25 Council resolution)	50% progress in implementation of FTLM SMME By-Laws: *Training of SMME's (50%);	N/A	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

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
							Council resolution; proof of gazette	
Budget (R)	R0.00	R40 000.00	R20 000.00	R20 000.00	R0.00	R0.00	S71	

Project LEDI/11: Job Creation and Skills Development Facilitation

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Jobs created through LED programmes	New indicator	3230 Jobs created through LED programmes	808Jobs created through LED programmes	808Jobs created through LED programmes	808Jobs created through LED programmes	808Jobs created through LED programmes	Employee profile with Recruitment notice ; appointed letters ; List of employees appointed; ID copies of appointed employees ; Employee work attendant register	LEDT Department
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

KPA 05: Financial Viability and Management

Objective: To improve overall municipal financial management

Project BTOI/01: Budget

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Approval date of main Municipal Budget of 2022/23	31 May 2021	31 May 2022 approval date of main Municipal Budget of 2022/23	N/A	N/A	N/A	31 May 2022 approval date of main Municipal Budget of 2022/23	Fully signed council submission /Council resolution	Budget and Treasury
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	
Approval date of 2021/22 Budget Adjustment	28 February 2021	28 February 2022 Approval date of 2021/22	N/A	N/A	28 February 2022 Approval date of 2021/22	N/A	Fully signed council submission /Council resolution	Budget and Treasury

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		Budget Adjustment			Budget Adjustment			
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	
Submission date of 2021/22 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	25 January 2021	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	Fully signed council submission /Council resolution	Budget and Treasury

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Quarterly reports submitted to council (s 52)	4	4 Quarterly reports submitted to council (s 52)	1 Quarterly reports submitted to council (s 52)	1 Quarterly reports submitted to council (s 52)	1 Quarterly reports submitted to council (s 52)	1 Quarterly reports submitted to council (s 52)	Fully signed council submission /Council resolution	BTO
MSCOA implementation	New Indicator	4 Quarterly MSCOA Reports submitted to Council	1 Quarterly MSCOA Reports submitted to Council	1 Quarterly MSCOA Reports submitted to Council	1 Quarterly MSCOA Reports submitted to Council	1 Quarterly MSCOA Reports submitted to Council	Fully signed council submission /Council resolution	BTO
Budget (R)	R0.00	R300 000	R75 000	R75 000	R75 000	R75 000	S71 report	

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
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
Budget (R)	R0.00	R5 000 000	R0.00	R5 000 000	R0.00	R0.00	S71 report	

Project BTOI/02: Financial Reporting

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
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	BTO
Budget (R)	R0.00	R1 000 000	R1 000 000	R0.00	R0.00	R0.00	S71 report	
Submission date of 2020/2021	31 August 2019	31 August 2021 2020/2021	N/A	31 August 2021	N/A	N/A	Acknowledge letter from AGSA	BTO

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
AFS to Auditor General of South Africa		AFS submitted to Auditor General of South Africa		2020/2021 AFS submitted to Auditor General of South Africa				
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project BTOI/03: External Audit

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% of 2019/20 AGSA findings resolved	96%	100% of 2019/20 AGSA findings resolved	N/A	N/A	N/A	100% of 2019/20 AGSA findings resolved	Audit action plan progress report	All municipal Departments
Budget (R)	R2 000 000	R 7 500 000	R0.00	R0.00	R0.00	R 7 500 000	S71 report	

Project BTO/04: Expenditure Management

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Turnaround time in payment of creditors from the date receipt of invoice by BTO from user department	60 days	30 days Turnaround time in payment of creditors from the date receipt of invoice by BTO	30 days Turnaround time in payment of creditors from the date receipt of invoice by BTO from user department	30 days Turnaround time in payment of creditors from the date receipt of invoice by BTO from user department	30 days Turnaround time in payment of creditors from the date receipt of invoice by BTO from user department	30 days Turnaround time in payment of creditors from the date receipt of invoice by BTO from user department	Expenditure report	Budget and Treasury
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project BTOI/ 05: SCM Implementation

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# SCM reports submitted to council	4 SCM Reports	4 SCM reports submitted to council	1 SCM reports submitted to council	1 SCM reports submitted to council	1 SCM reports submitted to council	1 SCM reports submitted to council	Fully signed council submission /Council resolution	Budget and Treasury
Budget (R)	R0.00	R1000 000	R250 000	R250 000	R250 000	R250 000	S71 reports	

Project BTOI/ 06: Compilation of Supplementary Valuation Roll

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of supplementary valuation roll compiled	01	1 supplementary valuation roll compiled	N/A	N/A	1 supplementary valuation roll compiled	N/A	Supplementary valuation roll	Budget and Treasury
Budget (R)	R2 000 000	R1 800 000	R0.00	R0.00	R1 800 000	R0.00	S71 reports	

Project BTOI/07: Revenue Management

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% 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
Budget (R)	R0.00	R 4 500 000	R1 125 000	R1 125 000	R1 125 000	R1 125 000	S71 report	

Project BTOI/08: Asset and inventory management and Asset management system

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# 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
Budget (R)	R0.00	R 6 500 000	R1 625 000	R1 625 000	R1 625 000	R1 625 000	S71 report	

Project BTOI/09: Insurance of municipal Assets

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Turnaround time in insuring assets after delivered to the municipality	24hours	24 hours Turnaround time in insuring assets after delivered to the municipality	24 hours Turnaround time in insuring assets after delivered to the municipality	24 hours Turnaround time in insuring assets after delivered to the municipality	24 hours Turnaround time in insuring assets after delivered to the municipality	24 hours Turnaround time in insuring assets after delivered to the municipality	Insurance report	Budget and Treasury
# of inventory reports produced	4	4 inventory reports produced	1 inventory reports produced	1 inventory reports produced	1 inventory reports produced	1 inventory reports produced	inventory reports	Budget and Treasury
# of inventory count conducted	3	4 inventory count conducted	1 inventory count conducted	1 inventory count conducted	1 inventory count conducted	1 inventory count conducted	inventory count reports	Budget and Treasury

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
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
Budget (R)	R0.00	R4 800 000	R1 200 000	R1 200 000	R1 200 000	R1 200 000	S71 report	
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
Budget (R)	R0.00	R1 000 000	R250 000	R250 000	R250 000	R250 000	S71 report	Budget (R)

Project BTOI/10: UIFW and contract management

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% reduction and detection of Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditures	New indicator	100% reduction and detection of Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditures	100% reduction and detection of Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditures	100% reduction and detection of Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditures	100% reduction and detection of Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditures	100% reduction and detection of Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditures	UIFW report	Budget and Treasury
Budget (R)	R0.00	R3 500 000	R 875 000	R875 000	R875 000	R875 000	S71 report	

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

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Cost Savings on annual expenditure	New indicator	10% Savings annual expenditure	None	None	None	10% Savings annual expenditure	Catalytic projects report	Budget and Treasury
Budget (R)	New Indicator	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

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date in the rehabilitation of Apel Recreational Park	Installation of cage, replacement of two toilet doors and replacement of kiosk burglar door	30 June 2022 rehabilitation of Apel Recreational Park completed	<i>Memo for connection of water pipes and supply within the park</i>	Memo for electricity connection of the park	Memo for repairs of existing fountain Memo for repairs of structural defects	30 June 2022 rehabilitation of Apel Recreational Park completed	Approved memo for water connection and supply Approved memo for fountain repairs Approved memo for electrification Completion Report for rehabilitation of Apel Recreational Park	Community Services

Completion date in the rehabilitation of Burgersfort Recreational Park	New Indicator	30 June 2022 rehabilitation of Burgersfort Recreational Park completed	Memo for fixing water leakasge ; plumbing and supply with the park	Memo for repair of Air Conditioner	Memo for repairs of burlar; replacement of doors; replacement of broken windors	30 June 2022 rehabilitat ion of Burgersfo rt Recreatio nal Park complete d	Approved memo for fixing water leakage; plumbing and supply within the park; memo for repair of air conditioner; memo for repair of burlar; replacement of doors; replacement of broken windor	Community Services
Budget (R)	R0.00	R500 000	R125 000	R125 000	R125 000	R125 000	S71 reports	

Project GGI/02: Commercialization of Apel recreational park

Performance Indicator	Baseline	2020/2021 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date in the commercialization of Apel Recreation Park	Installation of turnstile and coin vending machine	30 June 2022 commercialization of Apel Recreation Parks	Memo for procurement of parks playing equipments	N/A	N/A	30 June 2022 commercialization of Apel Recreation Parks completed	Approved memo; Delivery Note Completion report for commercialization of Apel recreation park	Community Services
Completion date in the commercialization of Burgersfort Recreation Park	New project	30 June 2022 commercialization of Burgersfort Recreation Park	Memo for access control within the park	Memo for procurement of parks playing equipments	N/A	30 June 2022 commercialization of Burgersfort Recreation Park	Approved memo for access control Approved memo for parks playing equipments; Delivery Note; commercialization of Burgersfort Recreation Parks Report	
Budget (R)	R0.00	R500 000	R300.000	R200.000	R0.00	R0.00	S71 reports	

Project GGI/03: Development of New Burgersfort Landfill site through Public Partnership

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date in obtaining landfill operating permit	Scoping report Final EIA report	30 June 2022 landfill site operating license obtained	Engagement sessions with appointed service provider	Engagement sessions with appointed service provider	Engagement sessions with appointed service provider	30 June 2022 landfill site operating license obtained	1 landfill site operating license Minutes Attendance register	Community Services
Budget (R)	R0.00	R1 000 000	R0.00	R0.00	R0.00	R1 000 000	S71 reports	

Project GGI/04: Noise pollution by-laws

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date of gazette of Noise pollution by-law	Draft by-law developed Stakeholder engagement conducted	30 June 2022 noise pollution by-laws gazette	N/A	Submission of final by-law for approval by council	N/A	30 June 2022 noise pollution by-laws gazette	Noise pollution by-law; Council resolution; facilitation report	Community Services
Budget (R)	R0.00	R50 000	R0.00	R50.00	R0.00	R0.00	S71 reports	

Project GGI/05: Air quality management- by law

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% of air quality management by-law developed	Draft by-law developed	100% air quality management by-law developed: * Submission of draft by-law to council (25%); * Stakeholder engagement on draft by-law (25%); *Submission of final by-law to council for approval (25%);	25% air quality management by-law developed: Submission of draft by-law to council	25% air quality management by-law developed: Stakeholder engagement on draft by-law	25% air quality management by-law developed: Submission of final by-law to council for approval	25% air quality management by-law developed: Facilitation of gazetting process	Submission to council for noting; Stakeholder engagement report Submission to Council for approval; facilitation report	Community Services

		*Facilitation of gazetting process (25%)						
Budget (R)	R0.00	R50 000	R0.00	R0.00	R50 000	R0.00	S71 reports	

Project GGI/06: Cemetery and crematoria by-law

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in the development of cemetery and crematoria by-law	Draft cemetery and crematoria by law developed Council noted for stakeholder engagement Stakeholder engagement completed	100% cemetery and crematoria by-law developed: * Submission of final by-law to council for approval (50%); Facilitation for gazetting process (50%)	N/A	50% cemetery and crematoria by-law developed: Submission of final by-law to council for approval	N/A	50% cemetery and crematoria by-law developed: Facilitation for gazetting process	Council resolution for approval; facilitation report	Community Services
Budget (R)	R0.00	R50 000	R0.00	R50.000	R0 000	R0.00	S71 reports	

Project GGI/07: Traffic management by-law

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in the development of traffic management by-law	New Indicator	100% traffic management by-law developed: * Draft by-law developed (25%); * Submission draft by – law to council for noting (25%); * Stakeholder engagement on the draft by – law (25%); * submission of final by – law to council for approval(25%)	25% traffic management by-law developed: Draft by-law developed	25% traffic management by-law developed: Submission draft by – law to council for noting	25% traffic management by-law developed: Stakeholder engagement on the draft by – law	25% traffic management by-law developed: submission final by – law to council for approval	Draft by – law; Council resolution for noting Stakeholder engagement report; Compiled submission for Council approval	Community Services

Budget (R)	R0.00	R50 000	R0.00	R0.00	R50 000	R0.00	S71 reports	

Project GGI/08: Review of the rationalized Disaster Management Plan

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for review and rationalization of Disaster Management Plan	Disaster Management Plan developed Stakeholder engagement conducted	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	Approved Disaster Management Plan Council resolution	Community Services
Budget (R)	R0.00	R100 000	R0.00	R100 000	R0.00	R0.00	S71 reports	

Project GGI/09: Community Safety Plan

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in the development of Community Safety Plan	Draft Community Safety Plan Council noted for stakeholder engagement	100% progress in the development of Community Safety Plan approved *stakeholder engagement (50%) *Submission of final plan to council for approval (25%) * Submission of the final plan to department of transport and community safety (25%)	50% progress on the development of Community Safety Plan approved *stakeholder engagement (50%)	25% progress on the development of Community Safety Plan approved *Submission of final plan to council for approval (25%)	25% progress on the development of Community Safety Plan approved * Submission of the final plan to department of transport and community safety (25%)	N/A	Stakeholder engagement report; Submission of final plan to council; Acknowledgement letter for department of Transport	Community Services
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project GGI/10: Functionality of FTLM Traffic Stations

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Functional ¹ 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)	Traffic and statistical report	Community Services
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

¹ Station able to provide services to its clients and generate revenue

Project GGI/11: Facilitate total transfer of facilities into municipal ownership

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# facilities transferred into municipal ownership (Mabopo DLTC and Leboeng TSC)	Engagement with affected tribal authority	1 facility transferred into municipal ownership (Mabopo DLTC)	Engagement with affected tribal authority	Engagement with Stakeholders	Engagement with Stakeholders	Transfer letter obtained for Mabopo	PTO; stakeholder engagement report; ownership report	Community Services
		1 facility transferred into municipal ownership (Leboeng TSC)	Escalation of the matter to office of the MM	N/A	Follow up to the MM letter	Compressive report on the intervention	Escalation letter to the office of the MM; Follow up letter ; Compressive report on the intervention	
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project GGI/12: Implementation of the findings from Transport Inspectorate Unit

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports generated on the implementation of the findings from Transport Inspectorate Unit	02 reports compiled and submitted	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
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project GGI/13: Professional service refuse removal

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# 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	4x fully signed Council submissions	Community Services
Budget (R)	R0.00	R10 530 000	R2 632 500	R2 632 500	R2 632 500	R2 632 500	S71 reports	

Project GGI/14: Printing of news letters

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of newsletter editions printed	3	4 Newsletter editions printed	1 Newsletter editions printed	1 Newsletter editions printed	1 Newsletter editions printed	1 Newsletter editions printed	Newspaper	MM's office
Budget (R)	R400 000	R300 000	R75 000	R75 000	R75 000	R75 000	S71 reports	

Project GGI/15: Implementation of risk management policy and strategy.

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# 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 investigation reports produced	New Indicator	4 investigation reports produced	1 investigation reports produced	1 investigation reports produced	1 investigation reports produced	1 investigation reports produced	A proof from MM to acknowledge the availability of the investigation report	MM's Office
Budget (R)	R 0.00	R2 500 000	R625 000	R625 000	R625 000	R625 000	S71 report	

Project GGI/16: Implementation of Anti- fraud and corruption strategy/policy

Performance Indicator	Baseline	2021/2022 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports produced on reported fraud & corruption cases.	2 reports produced on reported fraud & corruption cases produced (Hotline and internal)	4 reports produced on reported fraud & corruption cases produced through Hotline or internal.	1 - Reports produced on reported fraud & corruption cases produced through Hotline or internal.	1 - Reports produced on reported fraud & corruption cases produced through Hotline or internal.	1 - Reports produced on reported fraud & corruption cases produced through Hotline or internal.	1 - Reports produced on reported fraud & corruption cases produced through Hotline or internal.	Fraud and corruption report	MM's Office
Budget (R)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	S71 report	

Project GGI/17: 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
Budget (R)	R 0.00	R 0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project GGI/ 18: 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
Budget (R)	R400 000	R1 200 000	R300 000	R300 000	R300 000	R300 000	S71 reports	

Project GGI/ 19: 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 *Internal Audit Charter (30%) *Internal Audit Plan (40%) *Internal Audit Methodology (30%)	N/A	N/A	N/A	100% Development/ Review and approval of Internal Audit frameworks *Internal Audit Charter (30%) *Internal Audit Plan (40%) *Internal Audit Methodology (30%)	Internal Audit Charter *Internal Audit Plan *Internal Audit Methodology	MM's Office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

Project GGI/ 20: Functionality of Audit and Performance 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
	04 Performance Management Audit Committee	04 – Performance audit committee reports submitted to council	01 – Performance audit committee reports submitted to council	01 – Performance audit committee reports submitted to council	01 – Performance audit committee reports submitted to council	01 – Performance audit committee reports submitted to council	Council resolutions	MM's Office
Budget (R)	R0.00	R800 000	R200 000	R200 000	R200 000	R200 000	S71 report	

Project GGI/ 21: Clean Audit

Performance Indicator	Baseline	2021/22 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% reduction of AG prior year findings	New Indicator	100% reduction of AG prior year findings	N/A	100% reduction of AG prior year findings	N/A	N/A	AG action progress plan	MM's Office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

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	Base line	Annual Target	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
GG2.1 1	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)
GG2.1 2	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
GG2.3 1	Percentage of official complaints responded to through the	70%	100% of official complaints responded to through the municipal	100% of official complaints responded to through the municipal	100% of official complaints responded to through the municipal	100% of official complaints responded to through the	100% of official complaints responded to through the municipal

Ref No.	Output Indicator	Base line	Annual Target	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	municipal complaint management system		complaint management	complaint management	complaint management	municipal complaint management	complaint management

2. Local economic development

Ref No.	Output Indicator	Base line	Annual Target	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
LED 1.11	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
LED 1.21	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)
LED 2.12	Percentage of the municipality's operating budget	6%	15% of the municipality's operating	15% of the municipality's operating	15% of the municipality's operating budget	15% of the municipality's operating	15% of the municipality's operating budget

Ref No.	Output Indicator	Base line	Annual Target	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	spent on indigent relief for free basic services		budget spent on indigent relief for free basic services	budget spent on indigent relief for free basic services	spent on indigent relief for free basic services	budget spent on indigent relief for free basic services	spent on indigent relief for free basic services
LED 3.11	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
LED 3.31	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
LED 3.32	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	Base line	Annual Target	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
TR6 .11	Percentage of unsurfaced road graded	25%	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	10%	5% of surfaced municipal road lanes which has been resurfaced and resealed	N/A	3% of surfaced municipal road lanes which has been resurfaced and resealed	N/A	5% of surfaced municipal road lanes which has been resurfaced and resealed
TR6 .13	KMs of new municipal road lanes built	8km	5KMs of new municipal road lanes built	N/A	N/A	N/A	5KMs of new municipal road lanes built
		N/A	Number of potholes reported per 10kms of municipal road network	Number of potholes reported per 10kms of municipal road network	Number of potholes reported per 10kms of municipal road network	Number of potholes reported per 10kms of municipal road network	Number of potholes reported per 10kms of municipal road network

4. Good governance

Ref No.	Output Indicator	Baseline	Annual Target	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
GG3.11	Number of repeat audit findings	4	Zero of repeat audit findings	N/A	N/A	N/A	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	N/A	N/A	N/A
		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 next council meeting	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 to the next council meeting

Ref No.	Output Indicator	Baseline	Annual Target	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
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 st Quarter	2 nd Quarter	3 rd Quarter	4 th 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 st Quarter	2 nd Quarter	3 rd Quarter	4 th 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	39	39 recognised traditional leaders within	39 recognised traditional leaders within	39 recognised traditional leaders within	39 recognised traditional leaders within	39 recognised traditional leaders within

Ref No.	Outcome Indicator	Baseline	Annual Target	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
			your municipal boundary	your municipal boundary	your municipal boundary	your municipal boundary	your municipal boundary
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:

Ref No.	Outcome Indicator	Baseline	Annual Target	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
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:
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:	345	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

Ref No.	Outcome Indicator	Baseline	Annual Target	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
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:	39	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 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
C22 (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 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption:	2	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 (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 (GG)	Number of protests reported	0	0 protests reported	0 protests reported	0 protests reported	0 protests reported	0 protests reported
C26 (GG)	R-value of all tenders awarded	R64 594 221	R 200 578 000 of all tenders awarded	R50 000 000 of all tenders awarded	R100 000 000 all tenders awarded	R150 000 000 of all tenders awarded	R 200 578 000 of all tenders awarded
C27 (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

Ref No.	Outcome Indicator	Baseline	Annual Target	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations:	R0.00	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 (LED)	Number of approved applications for rezoning a property for commercial purposes:	11	16 approved applications for rezoning a property for commercial purposes:	4 approved applications for rezoning a property for commercial purposes:	4 approved applications for rezoning a property for commercial purposes:	4 approved applications for rezoning a property for commercial purposes:	4 approved applications for rezoning a property for commercial purposes:
C30 (GG)	Number of business licenses approved:	N/A	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:	39	79 approved posts in the municipality with regard to municipal infrastructure	79 approved posts in the municipality with regard to municipal infrastructure	79 approved posts in the municipality with regard to municipal infrastructure	79 approved posts in the municipality with regard to municipal infrastructure	79 approved posts in the municipality with regard to municipal infrastructure
C32 (GG)	Number of positions filled with regard to	39	45 positions filled with regard	45 positions filled with regard to	45 positions filled with regard to	45 positions filled with regard to	45 positions filled with regard to

Ref No.	Outcome Indicator	Baseline	Annual Target	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	municipal infrastructure:		to municipal infrastructure	municipal infrastructure	municipal infrastructure	municipal infrastructure	municipal infrastructure
C33 (GG)	Number of tenders over R200 000 awarded:	10	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):
C35 (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 (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

Ref No.	Outcome Indicator	Baseline	Annual Target	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
C37 (GG)	Number of approved posts in the treasury and budget office:	42	74 approved posts in the treasury and budget office:	74 approved posts in the treasury and budget office:	74 approved posts in the treasury and budget office:	74 approved posts in the treasury and budget office:	74 approved posts in the treasury and budget office:
C38 (GG)	Number of filled posts in the treasury and budget office:	42	74 filled posts in the treasury and budget office:	N/A	N/A	74 filled posts in the treasury and budget office:	74 filled posts in the treasury and budget office:
C39 (GG)	Number of approved posts in the development and planning department:	13	40 approved posts in the development and planning department	40 approved posts in the development and planning department	40 approved posts in the development and planning department	40 approved posts in the development and planning department	40 approved posts in the development and planning department
C40 (GG)	Number of filled posts in the development and planning department	13	13 filled posts in the development and planning department	N/A	25 filled posts in the development and planning department	25 filled posts in the development and planning department	25 filled posts in the development and planning department
C41 (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:
C42 (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

Ref No.	Outcome Indicator	Baseline	Annual Target	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
C43 (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 (GG)	Number of disciplinary cases in the municipality:	6	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 (GG)	Number of finalised disciplinary cases:	6	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 (ENV)	Number of approved waste management posts in the municipality:	4	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 (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 (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 (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:

Ref No.	Outcome Indicator	Baseline	Annual Target	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
C50 (WS)	Number of approved water and wastewater management posts in the municipality:	N/A	N/A	N/A	N/A	N/A	N/A
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	N/A	N/A	N/A	N/A	N/A	N/A
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

Ref No.	Outcome Indicator	Baseline	Annual Target	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
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(W S)	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
C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)	N/A	N/A	N/A	N/A	N/A	N/A
C63 (WS)	Total volume of water delivered by water trucks	N/A	N/A	N/A	N/A	N/A	N/A
C67 (FD)	Number of paid full-time firefighters employed by the municipality	N/A	N/A	N/A	N/A	N/A	N/A

Ref No.	Outcome Indicator	Baseline	Annual Target	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
C68 (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 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance	N/A	N/A	N/A	N/A	N/A	N/A
C71 (LED)	Number of procurement processes where disputes were raised	N/A	N/A	N/A	N/A	N/A	N/A
C73 (FD)	Number of structural fires occurring in informal settlements	N/A	N/A	N/A	N/A	N/A	N/A
C74 (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 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or	N/A	N/A	N/A	N/A	N/A	N/A

Ref No.	Outcome Indicator	Baseline	Annual Target	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	in partnership with other stakeholders						
C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	N/A	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 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	N/A	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 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	N/A	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 (LED)	Number of households in the	8490	9000 households in	9000 households in	9000 households in	9000 households in	9000 households in

Ref No.	Outcome Indicator	Baseline	Annual Target	Quarterly Targets			
				1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	municipal area registered as indigent		the municipal area registered as indigent	the municipal area registered as indigent	the municipal area registered as indigent	the municipal area registered as indigent	the municipal area registered as indigent
C89 (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