



**FETAKGOMO TUBATSE
LOCAL
MUNICIPALITY**

**2018/19
MID – YEAR PERFORMANCE REPORT**

TABLE OF CONTENTS

N0	CONTENTS	PAGE
1.	General Information	3
2.	Introduction	4
3.	Executive Summary of Municipal Performance	4
4.	2017/18 Annual Report and progress made in resolving identified problems	5
5.	Municipal service delivery Performance	6
5.1.	Spatial Rational	6
5.2.	Institutional Transformation and Organizational development	35
5.3.	Basic Service Delivery and Infrastructure Development	60
5.4.	Local Economic Development	101
5.5.	Financial Viability and Management	119
5.6.	Good Governance and Public Participation	137

I. Executive Committee

(i) Cllr. M.J. Phokane (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. M. K. Mogoane (Deputy portfolio Head: Corporate Services)
- (viii) Cllr. J.L. Kgweedi (Deputy Portfolio Head: Infrastructure Development and Technical Services)
- (ix) Cllr. Makola J.V (Deputy Portfolio Head: Budget and Treasury)

II. Addresses

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This document is prepared in compliance with section 46 (1) of the MSA, act 32 of 2000

1. Introduction

The report is prepared in line with Section 72 of the Municipal Finance Management Act, 56 of 2003 which requires the Accounting Officer of the Municipalities to assess the performance of their municipalities by 25 January of each financial year for the first half of the financial year taking the following into account:

- (a) The monthly statements referred to in section 71 for the first half of the financial year;
- (b) The municipal service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan; and
- (c) The past year's Annual Report and progress on resolving problems identified in the Annual report.

2. Executive Summary of municipal performance

The municipality has 214 indicators reportable in the first half of the 2018/19 financial year. By the end of the semester the municipality achieved 96 of the 214 indicators this brings the overall performance of the municipality to 45% in the first half of the 2018/19 financial year. The table below depicts the picture

NO	KPA	Total KPI	KPIs achieved	KPIs not Achieved	2018/19(%)	2017/18(%)
1.	<i>Spatial Rational</i>	21	10	11	48%	36%
2.	<i>Institutional Transformation and Organizational Development</i>	23	8	15	35%	52%
3.	<i>Basic Service Delivery</i>	25	16	9	64%	38%
4.	<i>Local Economic Development</i>	34	7	27	21%	68%
5.	<i>Financial viability and Management</i>	32	11	21	34%	78%
6.	<i>Good Governance and public participation</i>	79	44	35	56%	71%
	Total	214	96	118	45%	58%

3. 2017/18 Annual Report and progress in resolving identified problems

The Municipality had 241 indicators to perform in 2017/18 financial year, 165 (68%) indicators were achieved and 76(32%) of them were not achieved. The table below depicts progress made in addressing challenges confronted with during the writing of the 2017/18 Annual Report:

Challenges	Measures taken to improve performance
1. Inadequate indigent register	Ward councillors lobbied in through the office of the speaker to assist in distribution and collection of indigent registration forms
2. Failure to approve oversight report on 2016/17 Annual report on prescribed time	The oversight on 2016/17 Annual report was approved in 26 April 2018
3. Placement of staff in the new Organogram	Placement of staff concluded and those not happy are engaging municipality through appeal processes
4. Prolonged job evaluation processes	Job evaluation completed

KPA: 01: Spatial Rational

Strategic Objective: "To promote integrated sustainable human settlements"

SP/01: Stakeholder engagement on land development issues

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# stakeholders held on land management ¹	4 stakeholders engagement meetings ² held on land management	4 - stakeholders engagement meetings held on land management	2 - stakeholders engagement meetings held on land management	Target not achieved 1x stakeholder engagement took place on the 06 September 2018	The second Meeting was disrupted by Industrial action (SAMWU). An attempt for arrangement of another meeting was in vain.	To be reorganised on time in the 3 rd quarter in order to circumvent unforeseen circumstances
Budget(R)	R50 000	R25 000	R12 500	R0.00		
Vote:	36052260600E					
QR78ZZHO						

¹ Engagements – meetings and writing letters

² Engagements – meetings and writing letters

Project SP/02: Apiesdoorndraai township establishment (1000 erven)

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in planning/ township establishment on donated land part of ptn 10 (Apiesdoorn draai 298 KT)	65%	35% progress in planning/ township establishment on donated land (Apiesdoorn draai 298 KT.) *Publication of application for comments (10%) * Acknowledge comments and response thereof (5%) *Submission of application to Council/Tribun	25% progress in planning/ township establishment on donated land (Apiesdoorn draai 298 KT.) *Publication of application for comments (10%) * Acknowledg e ment of comments and	<u>Target Not achieved:</u> 15% progress achieved in planning/ township establishment on donated land (Apiesdoorndraai 298 KT.) *Application was publicised in both Provincial Gazette and 2 local newspapers; *Comments from external departments are in place (no negative comments received) *Application together with layout plan in place	Awaiting Record of Decision (RoD), Comment from Land claim commission and revised layout.	Expedite process of obtaining RoD and comments from land claim commission. More so, expedite the review of layout plan and pegging of the site.

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
		<p>al for consideration (5%)</p> <p>* Review of layout plan - calculation and pegging of new layout (5%)</p> <p>Lodging of General Plan to Surveyor General (5%)</p> <p>Approval of General Plan (5%)</p> <p>Opening of a township register (5%)</p> <p>Promulgation of amendment scheme- sec 125 Ord 15 of 1986 (5%)</p>	<p>response thereof (5%)</p> <p>*Submission of application to Council/Tribunal for consideration (5)</p> <p>*Review of layout plan - calculation and pegging of new layout (5%)</p>			

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Budget(R) Vote: 36056474020E QC77ZZ16	R850 000	R1 950 000	R1 300 000	R0.00		

Project SP/03: Land invasion Response Strategy

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in development of Land Invasion Response Strategy (LIRS)	70%	30% progress development of Land Invasion and response Strategy : *conducting Public participation (15) *production of Final document (10)	30% progress development of Land Invasion and response Strategy : *conducting Public participation (15) *production of Final document (10) *final document submitted to	Target not achieved: 25% progress achieved in development of Land Invasion and response Strategy *Public participation took place on the 14, 15 & 16 August 2018 *Copy of Final Land Invasion Prevention Strategy in place *Final document in place	The report is awaiting Council approval (First ordinary Council sitting was disrupted on the 25 th October 2018 and to this date is yet to sit)	Council must forthwith take place so as to endorse the final draft of Land Invasion Prevention Strategy

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Budget(R) Vote:3605227 2580EQR95ZZ HO	R250 000	*final document submitted to council for adoption (5) R239 400	council for adoption (5) R239 400	R 124 174		

Project SP/04: Implementation of SPLUMA

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in development of wall to wall Land Use Scheme (LUS)	70%	30% progress in development of wall to wall LUS: *Submission of draft wall to wall LUS to Council for adoption for public participation (5%) *conducting Public participation (10%) *Production of Final wall to wall LUS (10)	15% development of LUS: Submission of draft wall to wall LUS to Council for adoption for public participation (5%) *Conducting Public participation (10%)	<u>Target not achieved</u> Draft document in place	Awaiting Council approval (First ordinary Council sitting was disrupted on the 25 th October 2018 and to this date is yet to sit)	Council must forthwith take place so as to endorse the draft document for public participation.

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
		*Submission of final document to council for adoption (5%)				
Budget (R) Vote: 36052273340E QR30ZZHO	R1000 000	R900 600.00	R450 300	R 156 626		
% progress in Rationalization of Spatial Development Framework (SDF)	70%	30% progress in Rationalization of SDF: * Submission of draft SDF report to Council for adoption for public participation (5%);	15% progress in Rationalization of SDF: *Submission of draft SDF report to Council for adoption for public participation (5%) *Conducting public participation (10%)	Target not achieved Draft document in place	Awaiting Council approval (First ordinary Council sitting was disrupted on the 25 th October 2018 and to this date is yet to sit)	Council must forthwith take place so as to endorse the draft document for public participation.

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Budget(R) Vote: 36052270400E QR20ZZHO	R1 000 000	*conducting Public participation (10%) *Production of final SDF report (10%) *submission of the final SDF to council (5%)	R200 000	R0.00		
% progress in development of Land Use Management (LUM) By-Law	40%	40% progress in development of LUM By-Law: * Submission of the final LUM to	40% progress in development of LUM By-Law: *Submission of the final LUM to Council (40%)	<u>Target achieved:</u> By-Law adopted by Council on the 26 July 2018	None	None

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Budget(R) 36052273340E QR30ZZHO	N/A	R180 000 council (40%)	R180 000	R0.00		

Project SP/ 05: Transport planning

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in securing servitude for Western ring road	75%	25% progress in securing servitude for Western ring road: *Submission of land expropriation notice to Council (10%) *Evaluation of expropriated properties (5%) Drafting of notices i.r.o valuation, (5%)	25% progress in securing servitude for Western ring road: *Submission of land expropriation notice to Council (10%) *Evaluation of expropriated properties (5%) Drafting of notices i.r.o valuation, (5%) Service by the Sheriff of notice of expropriation to the affected parties. (5%)	Target Not achieved: 10% progress in securing servitude for Western ring road: *Expropriation notice adopted by Council on the 26 July 2018	Service stalled due to financial constraint	Allocation of sufficient fund during budget adjustment

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
		Service by the Sheriff of notice of expropriation to the affected parties. (5%)				
Budget(R) Vote: 36052272580E QR59ZZHO	R2000 000	R2 000 000	R1 000 000	R0.00		
% progress in development of Integrated Transport Plan (ITP)	Terms of References Draft Integrated Transport Plan (ITP) for erstwhile GTM in place	100% progress in development of integrated transport plan: * Appointment of service provider (15%)	25% progress in development of integrated transport plan: Appointment of service provider (15%) Inception report (10%)	Target not achieved Project evaluated and adjudicated around November 2018	Tender was not responsive	Service provider to be sourced from appointed panel of service providers

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
		Inception report (10%) *Draft ITP (20%) Submission of draft ITP to Council for adoption for public participation (10%) Conducting public participation (15%) *Final ITP (20%) *Adoption of ITP by Council (10%)				
Budget(R)	R0.00	R 500 000	R166 666	R0.00		

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Vote: 36052272580E QR59ZZHO						

Project SP/06: Development of Housing Sector plan

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% Progress in development of Housing Sector Plan	75%	25% progress in the development of Housing sector plan: *Conducting public participation (10%) *Production of final Housing	25% progress in the development of Housing sector plan: *Conducting public participation (10%) *Production of final Housing	<u>Target achieved:</u> 25% progress in the development of Housing sector plan: *Public participation took place on the 14, 15 & 16 August 2018 *Copy of Housing Sector Plan in place. Copy of final Housing Sector Plan in place	None	None

		sector plan (10%) *Submission of the final housing sector plan to council (5%)	sector plan (10%) *Submission of the final housing sector plan to council (5%)	sector plan (10%) *Submission of the final housing sector plan to council (5%)	* Housing Sector Plan approved by Council		
Budget(R) Vote: 36052272580E QQ96ZZHO	R500 000	R301 000	R150 500	R 248 348			

Project SP/07 Formalization of informal settlements

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in planning/ formalization of informal settlements (Dresden & Mashelabela)	50%	50% progress in planning/ formalization of informal settlements(Dre sden & Mashelabela) : *Acknowledgement of	20% progress in planning/ formalization of informal settlements(Dre sden & Mashelabela) : Acknowledgement of	<u>Target not achieved</u> Application in place	Financial constraint	Allocation of enough funds during budget adjustment

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
		<p>comments and response thereof, (10) Submission of application to Council/Tribunal for consideration (10%) Submission of Layout plan to Surveyor General for approval (15%)</p> <p>Approval of General Plan by Surveyor General (15%)</p>	<p>comments and response thereof, (10) Submission of application to Council/Tribunal for consideration (10%)</p>			
Budget (R) Vote: 36052272580E QQ98ZZHO	R1 100 000	R800 000	R266 666	R 406 647		

Project SP/08: Development of Burgersfort Ext 10 (Erf 479)

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in upgrading of Burgersfort Ext 10 Informal Settlement (Erf 479)	40%	60% progress in upgrading of Burgersfort Ext 10 Informal Settlement (Erf 479: *Inception report/implementation plan (5%) *Submission of Rezoning and park closure application (15%) * Advertisement of application (Local newspaper,	35% progress in upgrading of Burgersfort Ext 10 Informal Settlement (Erf 479: *Inception report/implementation plan (5%) Investigation, preparation and Submission of Rezoning -Park closure & EIA applications (15%) Advertisement of application (Local newspaper, Provincial	<u>Target achieved:</u> 35% progress achieved in upgrading of Burgersfort Ext 10 Informal Settlement (Erf 479: *Inception report/implementation plan in place *Comprehensive application in place *Advertisement of application (Local newspaper, Provincial Gazette & Site notice)	None	None

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
		Provincial Gazette & Site notice) 15% *Acknowledgement of comments and response thereof (5%) Approval of application by Council/JDMP T (10%) *Promulgation of application (10%)	Gazette & Site notice) 15%			
Budget(R) Vote: 36052272580E QR17ZZHO	R260 000	R230 000	R115 000	R0.00		

Project SP/09: Land tenure Security upgrading

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in land tenure upgrade	45%	55 % progress in land tenure upgrade of Praktiseer: *Submission of township establishment application; (10%) Publication of submitted application for comments (5%) *Submission of application to Council/Tribunal for consideration (10%)	15 % progress in land tenure upgrade of Praktiseer: *Submission of township establishment application; (10%) Publication of submitted application for comments (5%)	<u>Target not achieved:</u> Application in place.	Awaiting publication of application for public comments	Expedite the publication of application

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Budget(R) Vote: 36052270410E QR18ZZHO	R4 422 500	Lodging of General Plan to Surveyor General (10%) *Approval of General Plan (10%) Opening of a township register (5%) Promulgation of amendment scheme- sec 125 ord 15 of 1986 (5%)	R1 333 333	R0.00		

Project SP/10: Stakeholder engagement for provision of bulk services & projects

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of stakeholder engagement ³ conducted for provision of bulk services	4	4 stakeholder engagement conducted for provision of bulk services	2 stakeholder engagement conducted for provision of bulk services	<u>Target achieved:</u> 2 x Stakeholder engagement took place on the 27 September 2018 and on the 11 December 2018	None	None
Budget(R) Vote: 36052260600E QR51ZZHO	R100 000	R25 000	R12 500	R0.00		

³ Meetings and letters

Project SP/11: Awareness on functionality of BNG Houses

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# Housing Consumer workshops conducted	5 Housing consumer workshops conducted	4 Housing Consumer workshop conducted	2 Housing Consumer workshop conducted	<u>Target not achieved:</u> 1x Housing consumer education took place on the 14 August 2018.	Deficiency of human capital as a result of industrial action	To be reorganised on time in the 3rd quarter in order to circumvent unforeseen circumstances
Budget(R) Vote: 36052260600E QR51ZZHO	R50 000	R25 000	R12 500	R0.00		

Project SP/12: Awareness of national building regulations and land use management Continuous monitoring

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# campaigns conducted/ issues on National Building regulation and land use management	4	4 - campaigns conducted/ issues on National Building regulation and land use management	2 - campaigns conducted/ issues on National Building regulation and land use management	<u>Target achieved:</u> 2x Campaigns conducted on the 23 August 2018 and 13 December 2018	None	None
Budget(R) Vote: 36052260600E QR50ZZHO	R 50 000	R25 000	R12 500	R0.00		

Project SP/13: Turnaround time in approving Building Plans from date submitted

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Turnaround time in approving Building Plans($\leq 500\text{m}^2$)	30 days ($\leq 500\text{m}^2$)	30 working days Turnaround time in approving Building Plans	30 working days Turnaround time in approving Building Plans	<u>Target achieved:</u> All plans finalised within 30 days: Received = 27 Approved = 18 Disapproved= 09	None	None
Turnaround time in approving Building Plans($\geq 500\text{m}^2$)	60 days ($\geq 500\text{m}^2$)	60 working days Turnaround time in approving Building Plans	60 working days Turnaround time in approving Building Plans	<u>Target achieved:</u> All plans finalised within 60 days: Received= 09 Approved= 07 2 were still in progress when the term ended	None	None

Budget(R)	R 0.00	R 0.00	R 0.00	R 0.00	R0.00		

Project SP/14: Review of Building Regulations By Laws

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in review of Building Regulations By- Law	80%	20% progress review of Building Regulations By-Law: Submission of the final Building Regulation to council for approval (10%) *publication of the Building regulation to council for approval (10%) *publication of the Building regulation to council for approval (10%)	20% Review Building Regulations By-Law: *Submission of the final Building regulation to council for approval (10%) *publication of the Building regulation to council for approval (10%)	<u>Target achieved:</u> 20% Review Building Regulations By-Law: *National Building Regulations adopted by Council on the 26 July 2018 ; *By-Law promulgated on the 21 September 2018 (10%)	None	None

		regulation By – Law (10%)				
Budget(R)	R 0.00	R 0.00	R 0.00	R 0.00	R0.00	

Project SP/15: Relocation of bacons in urban areas

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% of queries raised with the municipality on boundary encroachment disputes resolved	New Indicator	100% of queries raised with the municipality on boundary encroachment disputes resolved	100% of queries raised with the municipality on boundary encroachment disputes resolved	<u>Target achieved:</u> No request(s) received	None	None
Budget(R)	N/A	R20 000	R10 000	R0.00		

Project SP/16: Engagements with Magoshi (implementation of SPLUMA)

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# engagement with Magoshes held	4	4 engagement with Magoshes held (meetings)	2 engagement with Magoshes held (meeting)	Target Not achieved: 1x magoshes engagement took place on 14 August and 06 September 2018	Meeting disrupted by Industrial action (SAMWU). Attempt for arrangement of another meeting was in vain.	To be reorganised on time in the forthcoming quarter in order to circumvent unforeseen circumstances
Budget(R) Vote: 36052280610 EQQ89ZZHO	R 50 000	R 50 000	R R25 000	R22 196		

Project SP/19: Implementation of Joint District Municipal Planning Tribunal

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in implementation of Joint District Municipal Planning Tribunal	New Indicator	100% progress in implementation of Joint District Municipal Planning Tribunal	N/A	N/A	N/A	N/A
Budget(R)	N/A	R 20 000	N/A	N/A		

Project SP/21: Hoeraroep township establishment (1000 erven)

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% Progress in township establishment (Ptn 5 , 6 & 7 of Farm Hoeraroep KS)	New indicator	100% progress in township establishment on donated land: (Ptn 5,6 & 7 of Farm Hoeraroep KS): Development of Terms of Reference; (20%) Presentation to Bid Specification Committee for approval (10%) Appointment of service provider (15%) Project inception report (15%) Draft layout plan (20%)	30% Progress in township establishment on donated land (Ptn 5 ,6 & 7 of Farm Hoeraroep KS): Development of Terms of Reference; (20 %) Presentation of ToR to Bid Specification Committee for approval (10%)	<u>Target achieved:</u> *ToR developed *ToR presented to Bid Specification Committee on the 25 September 2018	None	None

				*Investigation, preparation and submission of township establishment (20%)		
Budget(R) Vote: 36056474020E QC76ZZ37	N/A	R2 000 000	R750 000	R0.00		

KPA 2: Municipal transformation and Institutional development:

The Objective is to build municipal capacity by way of raising institutional efficiency, effectiveness and competency (output 01-07)

Project: MT/01 full lease maintenance of vehicles, yellow machines and trucks

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of reports for full maintenance lease of vehicles, yellow machines and trucks	New indicator	4 - quarterly reports for full maintenance lease of vehicles, yellow machines and trucks	2 - quarterly reports for full maintenance lease of vehicles, yellow machines and trucks	<u>Target Achieved</u> 2 - quarterly reports for full maintenance lease of vehicles, yellow machines and trucks	None	None
Budget (R) Vote: 31052383600E QS22ZZWM	N/A	R10 000 000	R5 000 000	R0.00		

Project: MT/02 Feasibility study of full Maintenance

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of reports feasibility study of full lease Maintenance	New indicator	4 - reports feasibility study of full lease Maintenance	2- reports feasibility study of full lease Maintenance	<u>Target Not Achieved</u>	Budgetary constraints	To remove the project from the SDBIP as procurement for full maintenance has already commenced
Budget(R)	R0.00	R0.00	R0.00	R0.00		

Project: MT/03 Office Rental (civic centre Lease rental)

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of reports for office rental	New indicator	4 quarterly reports for office rental	2 - quarterly reports for office rental	<u>Target Achieved</u> 2 - quarterly reports for office rental produced	None	None
Budget(R) Vote: 31052383650E QMRCZZHO	R0.00	R17 800 000	R8 900 000	R 9 240 335		

MT/04: Additional office accommodation

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of reports for proposed lease rental	New indicat or	4 quarterly reports for proposed lease rental	2 - quarterly reports for proposed lease rental	<u>Target Not Achieved</u>	Budgetary constraints	To remove the target from the SDBIP
Budget (R)	R0.00	R0.00	R0.00	R0.00		

MT/05: New Office Accommodation

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of reports generated on conducting technical feasibility study on new office Accommodation.	New Indicat or	4 - reports generated on conducting technical feasibility study on new office Accommodation	2 - reports generated on conducting technical feasibility study on new office	<u>Target not Achieved</u> 1 report produced	Labour strike	Report to generated in the 3 rd Quarter

			Accommodation			
Budget (R)	R0.00	R1 000 000	R500 000	R0.00		

MT/06: Refurbishment of municipal facilities

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of reports generated on refurbishment of municipal facilities (Praktiseer and Ohrigstad)	New Indicator	4 - quarterly reports generated on refurbishment of municipal facilities(Praktiseer and Ohrigstad	2 - quarterly reports generated on refurbishment of municipal facilities(Praktiseer and Ohrigstad	Target Not Achieved No quarterly reports generated on refurbishment of municipal facilities(Praktiseer and Ohrigstad	Financial constraints	To remove the target from the SDBIP
Budget (R)	R0.00	R500 000	R250 000	R 56 000		
Vote:						
31056473520EQ						
C75ZZWM						

MT/07: Development of fire plans

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in development of fire plans for municipal facilities	New Indicator	100% progress in development of fire plans for municipal facilities: *25% TOR Development: *25% Appointment of service provider; *25% Draft fire plan; *25% final fire plan	25% progress in development of fire plans for municipal facilities: TOR Development	<u>Target not achieved</u> TOR not Development	Financial constraints	To be developed when budget is available
Budget (R)	R0.00	R300 000	R0.00	R0.00		
Vote: 35056456020EQ C9ZZZHO						

MT/08: Mobile offices

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of reports generated on installation of mobile offices	New Indicator	2 Report generated for installation of mobile offices	N/A	N/A	N/A	N/A
Budget (R)	R0.00	R0.00	N/A	N/A		

MT/09: Office furniture and Equipment

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of reports generated for purchase of office furniture	2	2 Reports generated for purchase of office furniture	1- Reports generated for purchase of office furniture	<u>Target achieved</u> : 1 report generated	None	None
Budget (R)	R0.00	R500 000	R250 000	R36 847		
Vote: 31056460420EQ C32ZZWM						

MT/10: Cleaning Materials and equipment's

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of reports generated on purchase of cleaning materials and equipment's	2	4 Reports generated on purchase of cleaning materials and equipment's	2- Reports generated on purchase of cleaning materials and equipment's	<u>Target Achieved</u> 2- Reports generated on purchase of cleaning materials and equipment's	None	None
Budget (R)	R0.00	R500 000	R250 000	R216 2154		
Vote: 31052320600EQ MRCZZHO						

MT/11: Review and Implementation of Employment Equity Plan

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Submission date of Employment Equity Reports to the department of Labour	16th January 2018	Submission of Employment Equity Reports to the Department of Labour by the 16th January 2019	N/A	N/A	N/A	N/A
Budget (R)	R0.00	R0.00	N/A	N/A		

MT/12: Skills Development Programmes

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# employees supported through Internal bursary	6	19 employees supported through internal bursary	N/A	N/A	N/A	N/A
# of learners supported through External bursary by municipality	14	10 financially needy learners supported through external bursaries.	N/A	N/A	N/A	N/A
Budget (R)	R0.00	R1000 000	R0.00	R0.00		

MT/13: Training of Councillors

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of Councillors trained	43	20 Councillors trained	N/A	N/A	N/A	N/A
Budget (R) Vote: 31102260390EQ P66ZZHO	R1 500 000	R500 000	N/A	N/A		

MT/14: Employee satisfaction survey

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Completion date for conducting employee Satisfaction survey	0	30 June 2019 employee satisfaction survey	*TOR development *Appointment of service provider	<u>Target not achieved</u> * Terms of reference developed	Bid processes concluded but appointment letter not signed due to	To continue with the project depending on funds availability

							* Service provider not appointed	financial constraints	
Budget (R) Vote: 31052270400EQ MRCZZHO	R0.00	R100 000	R0.00	R0.00			R0.00		

MT/15: Review and Development of HR policies

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of HR policies reviewed and development	11	4 HR reviewed & developed(OH S, employee wellness, remuneration, bereavement policy)	4 HR reviewed & developed(OHS, employee wellness, remuneration, bereavement policy)	Target not achieved: Policies not developed	Labour Unrest	To be developed in the 3 rd quarter
Budget (R) Vote: 31052270370EQ R92ZZHO	R300 000	R 50 000	R 50 000	R0.00		

MT/16: Promulgation of by-laws

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of by-laws promulgated	0	3 by-laws promulgated(street trading by - law, municipal planning by -law and waste by -law)	N/A	N/A	N/A	N/A
Budget (R)	R0.00	R 400 000	N/A	N/A		

MT/18: Implementation of OHS Policy

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of OHS audit conducted	01	01 OHS audit conducted	N/A	N/A	N/A	N/A
Budget (R)	R0.00	R0.00	N/A	N/A		
# of reports produced on site inspection and monitoring of Capital projects	2 site inspection and monitoring of capital projects reports produced	4 - reports produced on-site inspection and monitoring of Capital projects	2 - reports produced onsite inspection and monitoring of Capital projects	<u>Target not achieved</u> : 1- Report produced onsite inspection and monitoring of Capital projects.	Production of the second report failed due Labour Unrest in the second quarter	Project visits to be resumed in the 3 rd Quarter
Budget (R)	R0.00	R0.00	R0.00	R0.00		
# of OHS committee meetings held	3 OHS committee meetings held	4 OHS committee meetings held	2 - OHS committee meetings held	<u>Target not achieved</u> : No meetings were initiated or attended in	*in the first quarter meeting failed due lack of quorum	Meeting to be held in the 3 rd quarter

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
				the first two quarters of the financial year	*in the second Quarter there was Labour unrest	
Budget (R)	R0.00	R0.00	R0.00	R0.00		
# of medical surveillance conducted	1 medical surveillance conducted	1 medical surveillance conducted	1 medical surveillance conducted	Target not achieved : No medical surveillance conducted,	Delays in appointment of service provider	To follow up with supply chain to fast track the appointment of a Service provider
Budget (R)	R150 000	R300 000	R300 000	R0.00		
# of fumigation and pest control conducted in the municipal facilities	3 fumigation and pest control conducted in the	4 fumigation and pest control conducted in the municipal offices	2 fumigation and pest control conducted in the municipal offices	Target not achieved : fumigation and pest control not conducted in the municipal offices	Delays in appointment of service provider	To follow up with supply chain to fast track the appointment of a Service provider

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
	municipal offices					
Budget (R) Vote: 31052284500E QMRCZZHO	R150 000	R400 000	R200 000	R 25 760		
# of COIDA returns of earnings (Compensation Fund) submitted to Compensation Commissioner	1 COIDA returns of earnings(compensation fund) submitted to compensation commissioner	1 COIDA returns of earnings(compensation fund) submitted to compensation commissioner	N/A	N/A	N/A	N/A
Budget (R) Vote:	R250 000	R600 000	N/A	R 503 138		

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
31052306620E QMRCZZHO						
# of Reports produced on replenishing of First Aid Kits	1 reports on replenishing first Aid kits	4 - Reports produced on replenishing of First Aid Kits	2 - Reports produced on replenishing of First Aid Kits	Target not achieved : 1 - Reports produced on replenishing of First Aid Kits	First Aid Kits still in good condition therefore no need to refill	To check the status of the first AID kits and report in the 3 rd Quarter
Budget (R) Vote: 31052320600E QS20ZZWM	R50 000	R60 000	R30 000	R0.00		

MT/19: Wellness Programs

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of reports generated on Wellness Programs	0	4 - reports generated on wellness Programs	2 - reports generated on wellness Programs	<u>Target not achieved:</u> 1 - reports generated on wellness Programs	Programme was suspended due to workers strike	To resume the programme immediately
Budget (R)	R0.00	R 1 00 000	R 500 000	R 28 000		
Vote: 31052260600PR P12ZZHO						

MT/20: Functionality of LLF

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of LLF Meetings held	9	12 LLF Meetings	6LLF Meetings	<u>Target Achieved :</u> 6 meetings held	None	None
Budget(R)	R0.00	R0.00	R0.00	R0.00		

# of LLF reports submitted to Municipal Manager	12	12 LLF reports	6 LLF reports	Target not achieved 3 LLF reports submitted to the municipal manager	Labour unrest	To be submitted in the next quarter
Budget(R)	R0.00	R0.00	R0.00			

Project MT/21: Disciplinary procedures

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Turnaround time in initiating Disciplinary hearing Matters	90 days	90 days in initiating disciplinary matter	90 days in initiating disciplinary matter	Target Achieved : 90 days in initiating disciplinary hearing	None	None
Budget(R) Vote: 31052260350E QMRCZZHO	R50 000	R100 000	R50 000	R 4000		

Project MT/22: Litigation Reports (Defending and Instituting cases for and against the municipality)

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of litigation reports submitted to MM	4	12 litigation reports submitted to MM	6 litigation reports submitted to MM	<u>Target Achieved</u> : 6 litigation reports submitted to MM	None	None
Budget(R) Vote: 31052273340E QMRCZZHO	R12 000 000	R13 000 000	R6 500 000	R4 864 789		

Project MT/23: Litigation Reports submitted to Council

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of litigation reports submitted to Council	2	4 litigation reports submitted to Council	2 litigation reports submitted to Council	Target not achieved 1 litigation reports submitted to Council	The second litigation could not be submitted to council due labour unrest in the municipality	The report is generated to serve in the next council sitting in the 3 rd Quarter
Budget(R)	R0.00	R0.00	R0.00	R0.00		

Project MT/24: Turnaround time in responding to legal issues

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Turnaround time in responding to legal issues from the date reported	21 days	07 working days Turnaround time in responding to legal issues from the date reported	07 working days Turnaround time in responding to legal issues from the date reported	<u>Target Achieved :</u> More than 07 working days are taken in responding to legal issues from the date reported	None	None
Budget(R)	R0.00	R0.00	R0.00	R0.00		

KPA 03: Basic Service Delivery and Infrastructure Development

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

Project BSD/01: Lefahla Access Bridge

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in construction of Lefahla access Bridge	40% work completed	60% progress in construction of Lefahla Access Bridge: *culvert & top slab (25%) *Road approaches (25%), *Finishing (10%)	60% progress in construction of Lefahla Access Bridge: *culvert & top slab (25%) *Road approaches (25%), *Finishing (10%)	Target Achieved The project is practically completed	None	None

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Budget(R) Vote: 34156472420M GC67ZZWM	R4 500 000	R10 072 026	R10 072 026	R 6 217 954		

Project BSD/02: Tukakgomo Access Road

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in construction of Tukakgomo Access road	40% work Completed	60% progress in construction of	60% progress in construction of Tukakgomo Access road	<u>Target Achieved</u> The project is practically completed.	None	None
			*Sub base layer (10%) *Base layer (10%)			

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
		Tukakgomo Access road ⁴	*Stabilization (10%)			
		*Sub base layer (10%)	* Kerbs (10%)			
		*Base layer (10%)	* Road surfacing (10%)			
		*Stabilization (10%)	*road marks (10%)			
		* Kerbs (10%)				
		* Road surfacing (10%)				
		*road marks (10%)				

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Budget(R) Vote: 34156472420E QC18ZZWM	R1500 000	R4 000 000	R2 000 000	R0.00		

Project BSD/03: Leboeng Access Road

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in construction of Leboeng Access Road	40% work Completed	60% progress in construction of Leboeng Access Road: Sub base layer (10%) *Base layer (10%) *Stabilization (10%) * Kerbs (10%)	40% progress in construction of Leboeng Access Road: Sub base layer (10%) *Base layer (10%) Stabilization (10%) * Kerbs (10%)	Target Achieved The project is at 40% completion.	None	None

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
		* Road surfacing (10%) *road marks (10%)				
Budget(R) Vote: 3415647242 0MGC04ZZ WM	R7 974 217	R12 500 000	R8 333 333	R 4 498 665		

Project BSD/4: Motodi Sports Complex

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in construction of Motodi	Designs in place	100% progress in construction of Motodi	25% completion of Motodi	<u>Target Not Achieved</u> The Contractor has been appointed on the 06 th December 2018.	Late appointment of the Contractor due to re-advertisement.	Fast track program

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Sports Complex		<p>Sports Complex:</p> <ul style="list-style-type: none"> *Site Establishment (5%) *Mass excavation (10%) *construction of perimeter wall (10%) *Construction of sport field (15%) *construction of combo court (5%) 	<p>Sports Complex:</p> <ul style="list-style-type: none"> *Site Establishment (5%)*Mass excavation (10%) *construction of perimeter wall (10%) *Construction of sport field (15%) 			

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
		*construction of Ablution facilities (Public) (5%)				
		*Construction Admin block (25%)				
		* Installation of water reticulation (5%)				
		*Planting of lawn (5%)				
		*construction of pavement (5%)				

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Budget(R) Vote: 3505647352 0MGC58ZZ WM	R 2 500 000	*construction of VIP parking (5%) *Installation of grand stands (5%) R18 000 000	R9 000 000	R 882 528		

Project BSD/5: Mapodile Sports Facilities Phase 2

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in construction of Mapodile Sports Facilities Phase 2	Phase 01 completed	100% progress in construction of Sports Complex: *Site establishment (5%) *Mass excavation (10%) *construction of perimeter wall (10%) *Construction of sport field (15%)	50% completion of Motodi Sports Complex: *Site establishment *Mass excavation *construction of perimeter wall *Construction of sport field *construction of combo court *construction of Ablution facilities (Public)	Target Achieved The project is at 35% complete. *Construction of sports field *Construction of combo court *Construction of Ablution facilities (Public)	None	None

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
		*construction of combo court (5%)				
		*construction of Ablution facilities (Public) (5%)				
		*Construction Admin block (25%)				
		*Planting of lawn (5%)				
		*construction of pavement (5%)				
		*construction of VIP parking (5%)				

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Budget(R) Vote: 35056473520 MGC57ZZW M	R 6 003 000	*Installation of grand stands (10%) R20 408 850	R10 204 424	R 3 731 511		

Project BSD/6: Tubatse High mast lights

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of High mast lights installed	50 high mast lights installed	40 high mast lights installed	10 high mast lights installed	<u>Target Not Achieved</u> The Contractor is busy with applications of transformers from Eskom	High masts are long installed what outstanding are transformers to light the high mast light	Adjustment of the indicator during budget adjustment
Budget(R)	R 2 500 000	R5 000 000	R1 666 666	R 388 648		
Vote:						
34056437420						
MGC29ZZWMM						

Project BSD/7: Regravelling and Roads maintenance

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of rural roads regavelled/rehabilitated in the municipality	11	4 municipal roads rehabilitated/regravelled	N/A	N/A	N/A	N/A
Turnaround time in fixing potholes from the identified date	21 days	15 working days	15 working days	<u>Target Not Achieved</u>	The progress has been affected by the strike	Work will be done in the 3 rd Quarter when employees are back from strike
# of road maintenance reports generated	4 quarterly reports	4 - road maintenance reports generated	2 - road maintenance report generated	<u>Target Achieved</u> 2 road maintenance report	None	None
Budget (R) Vote:	R110 00 0 00	R3 000 000	R1 500 000	R 27000		

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
34152283620E QP34ZZWM						

Project BSD/8: Maintenance of Traffic lights

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Turnaround time in fixing traffic lights from the date observed	15 days turnaround time	5 working days Turnaround time in fixing traffic lights from the date observed	5 working days Turnaround time in fixing traffic lights from the date observed	<u>Target achieved</u> 3 days turnaround time achieved	None	None
Budget (R) Vote: 3415228120 0EQP9ZZZ HO	R2 000 000	R1 000 000	R500 000	R 327 430		

Project BSD/9 Maintenance of streetlights and high mast light

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Turn around in fixing street lights and high mast light from the date reported	15 days turnaround time	15 days turn around in fixing street lights and high mast light from the date reported	15 days turn around in fixing street lights and high mast light from the date reported	Target Not Achieved.	Financial constraints	Awaiting intervention of allocation of funds from National Treasury
Budget (R) Vote: 34152285710E QP62ZZWM	R4 500 000	R3 000 000	R1 500 000	R 158 500		

Project BSD/10: Free Basic Electricity

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# FBE campaigns held	4	4 FBE campaigns held	2 FBE campaigns held	Target achieved 2 FBE campaigns held at ward 03 and Lerajane	None	None
# of households receiving FBE	9632 households receiving FBE	9 000 households receiving FBE	8 500 households receiving FBE	Target not achieved: 8198 households received FBE	Slow rate of collection	Continuous awareness campaign
Budget (R)	R4 000 000	R5000 000	R2 500 000	R 3 529 081		
Vote: 34052307020E QMRCZZHO						

Project BSD/11: Development of Infrastructure master plans

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Completion date for the development of Municipal infrastructure Master plans	New Indicator	30 June 2019 Completion date for the development of Municipal infrastructure Master plans	01 October 2018 * Procurement processes; * Commencement Feasibility study	<u>Target Achieved</u> Commencement Feasibility study	None	None
Budget (R) Vote: 35056474020E QC65ZZWM	N/A	R1 000 000	R500 000	R0.00		

Project BSD/12: INEP Electrification of households

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of households electrified	1924	9009 households electrified (Mashamothane, Praktiseer and Bothashoek)	N/A	N/A	N/A	N/A
Budget (R)	R8 820 000	R15 000 000	N/A	N/A		

Project BSD/13: NDPG construction of walk ways

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# initiative conducted in the facilitation of walk ways (13 &30)	New Indicator	3 initiative conducted in the facilitation of walk ways (13 &30)	1 initiative conducted in the facilitation of walk ways (13 &30)	<u>Target not achieved</u> No initiative conducted in the facilitation of walk ways (13 &30)	National Treasury withdrawn funding for this project	Re-application of funds
Budget (R)	N/A	R0.00	R0.00	R0.00		

Project BSD/14: Feasibility study on capacity for water and electricity authority

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Completion date of conducting feasibility study on capacity for water authority	Draft TOR	30 June 2019 feasibility study on capacity for water authority completed	31 December 2018 *Concept/Preliminary Report * Production of draft feasibility study	Target achieved Draft feasibility study done	None	None
Completion date of conducting feasibility study on capacity for electricity authority	New indicator	30 June 2019 feasibility study on capacity for electricity authority completed	31 December 2018 *Concept/Preliminary Report * Production of draft feasibility study	Target not achieved Draft feasibility study not done	Financial constraint	To commenced in the 3 rd Quarter
Budget (R)	R0.00	R1 000 000	R0.00	R0.00		

Project BSD/15: Praktiseer storm water drainage system

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in construction of storm water drainage.	0%	100% progress in construction of storm water drainage: *Site establishment (5%) *Mass excavation (30%) *Laying of storm water pipes (30%) *Back filling of trenches (20%) Construction of catch pits (15%)	5% progress in construction of storm water drainage: *Site establishment (5%)	Target Not Achieved The Contractor has been appointed on the 06 th December 2018.	Late appointment of the Contractor due to re-advertisement.	Fast track the program

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
Budget (R)	R0.00	R12 525 224	R4 175 074	R0.00		

Project BSD/16: Facilitate the construction of Practiseer Licensing Office

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in construction of the Practiseer Licensing Office	Designs in place	100 % progress in construction of the Practiseer Licensing Office:	60% progress in construction of the Practiseer Licensing Office: *Mass excavation (25%)	<u>Target Achieved</u> The project is at 48% complete.	None	None

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
		*Mass excavation (25%) *Alteration of the Existing Building (20%) *Refurbishment of the Existing Offices(15%) *Construction of Admin Block (10%) *Construction pavement Access Road (10%)	Alteration of the Existing Building (20%) *Refurbishment of the Existing Offices (15%)			

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
		*Construction of Walkway (10%) *Installation of Water and Sewer Reticulation (10%) *Construction of Carports (5%)				
Budget (R) Vote: 3305647402 0EQC22ZZ WM	R600 000	R2 000 000	R1 000 000	R0.00		

Project BSD/17: Construction of streetlights on main intersections(R555 between the mall robots to Thabamoshate) R37 Bothashoek cross , towards Praktiseer, R555 Spar robots to Motaganeng 3 way stop Steelpoort town to Tubatse Ferrochrome

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of Street lights constructed on main intersections(R555 between the mall robots to Thaba moshate)R37 Bothashoek cross, towards Praktiseer, R555	New Indicator	4 reports generated in facilitation of installation of street lights on main intersections (R555 between the mall robots to Thabamoshate) R37 Bothashoek cross , towards Praktiseer, R555	2 reports generated in facilitation of installation of street lights on main intersections (R555 between the mall robots to Thabamoshate) R37 Bothashoek cross , towards Praktiseer, R555	<u>Target Achieved</u> 2 report generated	None	None
Budget (R)	N/A	R0.00	R0.00	R0.00		

Project BSD/20: Facilitate the development of Burgersfort stadium

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in facilitating development of Burgersfort stadium	0%	100% progress in facilitating development of Burgersfort stadium *appointment of service provider (25%) *Draft report (25%) *Final report (25%)	25% progress in facilitating development of Burgersfort stadium *appointment of service provider	Target Not Achieved 0% progress achieved in facilitating development of Burgersfort stadium	Cash constraints	Review during Mid - Year Budget Review

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
		*submission of final report to council (25%)				
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project BSD/21: Strydkraal Community halls internal street

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year target	Actual performance	Challenges	Mitigations
% progress in Construction of the Strydkraal Community hall internal street	Designs in place	100% progress in construction of Strydkraal Community hall internal street:	40% progress in construction of Strydkraal Community hall internal street:	Target Achieved The project is at 85% complete. *Mass excavation *Sub base layer * Base layer *Stabilization * Kerbs * Road surfacing	None	None
		*Mass excavation (30%)	*Mass excavation (30%)			
		Sub base layer (10%)	Sub base layer (10%)			
		*Base layer (10%)				
		*Stabilization (10%)				
		* Kerbs (10%)				

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
		* Road surfacing (20%) *road marks (10%)				
Budget(R) Vote: 34156473520E QC83ZZ36	R100 000	R 2 000 000	R800 000	R 820 331		

Project BSD/22: Nkoana Community halls internal street

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in Construction of the Nkoana Community hall internal street	Designs in place	100% progress in construction of Nkoana Community hall internal street:	40% progress in construction of Nkoana Community hall internal street:	Target Achieved The project is at 95% completed. *Mass excavation *Sub base layer *Base layer *Stabilization *Road surfacing (20%) *Road marks *kerbs	None	None
		*Mass excavation (30%) Sub base layer (10%) *Base layer (10%) *Stabilization (10%) * Kerbs (10%) * Road surfacing (20%) *road marks (10%)	*Mass excavation (30%) Sub base layer (10%)			

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Budget(R) Vote: 34156473520E QC81ZZ36	R100 000	R 2 000 000	R800 000	R 859 061		

Project BSD/23: Nchabeleng Community halls internal street

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in Construction of the Nchabeleng Community hall internal street	Designs in place	100% progress in construction of Nchabeleng Community hall internal street:	40% progress in construction of Nchabeleng Community hall internal street:	Target Achieved The project is at 95% completed. *Mass excavation *Sub base layer *Base layer *Stabilization *Road surfacing *Road marks *kerbs	None	None
		*Mass excavation (30%) Sub base layer (10%) *Base layer (10%) *Stabilization (10%)	*Mass excavation (30%) Sub base layer (10%)			

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
		* Kerbs (10%) * Road surfacing (20%) *road marks (10%)				
Budget(R) Vote: 34156473520E QC80ZZ36	R100 000	R 2 000 000.00	R800 000	R 849 470		

Project BSD/24: Seroka Community halls internal street

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in Construction of the Seroka Community hall internal street	Designs in place	100% progress in construction of Seroka Community hall internal street: *Mass excavation (30%) Sub base layer (10%) *Base layer (10%) *Stabilization (10%)	40% progress in construction of Seroka Community hall internal street: *Mass excavation (30%) Sub base layer (10%) Sub base layer (10%)	<u>Target Achieved</u> The project is at 65% complete. *Mass excavation *Sub base layer *Base layer *Stabilization	None	None

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
		* Kerbs (10%) * Road surfacing (20%) *road marks (10%)				
Budget(R) Vote: 34156473520E QC82ZZ36	R100 000	R 2 000 000.00	R800 000	R1 143 392		

Project BSD/25: India Community halls internal street

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in Construction of the India Community hall internal street	Designs in place	100% progress in construction of India Community hall internal street: *Mass excavation (30%) Sub base layer (10%) *Base layer (10%)	40% progress in construction of India Community hall internal street: *Mass excavation (30%) Sub base layer (10%)	Target Achieved The project is at 95% complete. *Mass excavation *Sub base layer *Stabilization * Kerbs * Road surfacing *road marks	None	None

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Budget(R) Vote: 34156473520E QC84ZZ36	R100 000	*Stabilization (10%) * Kerbs (10%) * Road surfacing (20%) *road marks (10%)	R800 000	R 908 196		

Project BSD/26: Magakala Access Bridge and access road

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% Progress in Construction of the Magakala Access bridge and access roads	Gravel road	60% progress in construction of Magakala Access bridge and access roads: Mass excavation (30%) Sub base layer (10%) *Base layer (10%) *Stabilization (10%)	N/A	N/A	N/A	N/A
Budget(R)	R100 000	R 2000,000	N/A	R 1 046 577		
Vote: 34156472420E QC12ZZWM						

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
(Old Vote: 34156472420 MGC89ZZZ1)						

Project BSD/27: Magotwaneng Access Bridge and access roads

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% Progress in Construction of the Magotwaneng Access bridge and access roads	Gravel road	60% progress in construction of Magotwaneng Access bridge and access roads: Mass excavation (30%) Sub base layer (10%) *Base layer (10%) *Stabilization (10%)	N/A	N/A	N/A	N/A

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Budget(R) Vote: 34156472420E QC90ZZ21 OldVote: 34156472420 MGC90ZZ21	R100 000	R 2000 000.00	N/A	R 596 122		

Project BSD/28: Mashung Internal streets (Nchabeleng, Nkoana and Apel)

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in construction of Mashung internal streets	Gravel road	100% progress in construction of Mashung internal street: *Mass excavation (30%) Sub base layer (10%) *Base layer (10%) *Stabilization (10%) * Kerbs (10%) * Road surfacing (20%) *road marks (10%)	N/A	N/A	N/A	N/A
Budget(R)	R100 000	R 1000 000	N/A	N/A		

Project BSD/34: Ga-Debeila to Mophlaletse Internal Streets

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress in construction of Ga-Debeila to Mophlaletse Internal streets	0%	100% progress in construction of Ga-Debeila to Mophlaletse internal street: *Mass excavation (30%) Sub base layer (10%) *Base layer (10%) *Stabilization (10%) * Kerbs (10%) * Road surfacing (20%) *road marks (10%)	N/A	N/A	N/A	N/A
Budget (R) Vote:	R30 000	R 1 500 000	N/A	N/A		

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
34156473520E QC87ZZ36						

Project: BSD/54 Operation Mabone

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of outstanding operation Mabone project households to be electrified	13 500	8163 outstanding operation Mabone project households to be electrified	N/A	N/A	N/A	N/A
Budget (R) Vote: 34056437420E QC50ZZ20	R120 000 000	R44 100 000	N/A	R 4 962 424		

KPA 04: Local Economic Development

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

Project LED/01: LED Fora

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of LED/Sector Forums held	4	4 LED Forums held	2 LED for a held	Target Not Achieved One LED for a held on 3 Sept 2018	The employee mass strike action affected the activity.	Ensure that LED Forums is held in Q3
Budget (R) Vote:37052301870 EQP89ZZHO	R100 000	R25 000	R12 500	R0.00		
# of Economic Summits Held	2	2 Summits Held (LED Summit & Mining Summit)	1 - Summits Held (LED Summit)	Target Not Achieved	Mining Forum was due for 04 Dec 2018 and postponed due to mass strike action affected the activity.	Ensure that Mining Summit is held in Q3

Budget (R)	R150 000	R250 000	R125 000	R10 000	
Vote:37052301870 EQS16ZZWM					
Vote:37052280610 EQS16ZZWM					

Project LED/02: Rationalization & Review of LED Strategy

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% rationalization & review of LED plan	50%	50% rationalization & review of LED plan: *10% Appointment of Service Provider,*5% Plan of work; 10% stakeholder consultation, *10% submission of draft plan to LEDT; *5 Workshoping of councillors,	35% rationalization & review of LED plan(*10% Appointment of Service Provider,*5% Plan of work) 10% stakeholder consultation, *10% submission of draft plan to LEDT)	<u>Target Not Achieved</u> Terms of Reference Revised	The specifications within the document could not assist in attracting suitable service providers for LED Plan review.	The document is reviewed and will serve before bid specification committee in January 2019

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
		10% Submission LED Plan to Exco				
Budget (R) Vote: 37052260380E QR63ZZHO	R0.00	R400 000	R150 000	R0.00		

Project LED/3 SEZ Municipal, Special Presidential Mining Package & Distressed Mining Towns-Regeneration Programme

Performance Indicator	Base line	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of initiatives ⁵ towards SEZ support	0	4 Initiatives towards SEZ Support,	2 - Initiatives towards SEZ Support,	Target Achieved Three meetings held as follows: 13/09/2018 21/09/2018;and 04 October 2018 at Sekhukhune District	None	None
# of initiatives towards Special Presidential	New indicator	2 initiatives towards Special Presidential	*1 Initiatives towards Special	Target Not Achieved:	Insufficient fund	Meeting to be attended in 3th Quarter

⁵ Meetings

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Mining Package & Distressed Mining Towns-Regeneration Programme supported		Mining Package & Distressed Mining Towns-Regeneration Programme supported	Presidential Mining	Meeting was scheduled for 19 November 2018 and was not attended to		
Budget (R) Vote: 37052301870EQS 18ZZWM	N/A	R25 000	R12 500	R0.00		

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of existing Agricultural schemes resuscitated	0	4 existing Agricultural schemes resuscitated	2 existing Agricultural schemes resuscitated (Marellwaneng and Phiring)	Target Not Achieved	Insufficient fund	The project to be supported when funds are available
Budget Vote:3705227	R0.00	R250 000	R125 000	R0.00		

2410EQR61ZZ HO	4	8 stained agricultural projects supported	4stained agricultural projects supported	Target Not Achieved: 1.Service provider appointed for drilling and equipment of a borehole at Ikemeng Farm. 2.Memo submitted to SCM for the maintenance of a borehole for Maupa ipopeng project	1.Delay in completion of the work by service provider 2.Unavailability of funds	Follow up with the service provider to complete the work. Due Financial constraints project will be implemented in the 3 rd quarter
Budget (R) Vote: 37052272410E QR61ZZHO	R400 000	R400 000	R200 000	R 112 940		
# of New Agricultural projects supported	05	05 New Agricultural projects supported	02 New Agricultural projects supported	Target Not Achieved:	No activities conducted due to financial constraints	Activity moved to 3 rd quarter
Budget (R) Vote: 37052272410E QR62ZZHO	R1500 000	R500 000	R0.00	R0.00		

# of Agri-Park Cooperatives/S MMEs Supported	0	05 Agri-PARK Participating cooperatives/S MMEs supported	01 Agri-PARK Participating cooperatives/S MMEs supported	<u>Target Not Achieved</u>	No activities conducted due to financial constraints	Activity moved to 3 rd quarter
Budget(R) Vote: 37052260600E QR66ZZHO	R0.00	R200 000	R0.00	R0.00		
# of Reports on agricultural market linkages	4	04 Agricultural Market Linkages Reports	02 Agricultural Market Linkages Report	<u>Target Not Achieved</u> 1 Agricultural market linkage report produced	Second quarter report was not generated due to labour strike	Report and activities to be conducted in 3 rd quarter
Budget (R)	R0.00	R0.00	R0.00	R0.00		
# of Agricultural/Co-ops workshops facilitated	0	02 Agricultural Workshops facilitated	01 Agricultural Workshops facilitated	<u>Target Not Achieved</u> Agricultural Workshop held on 18/09/2018	None	None
# of Agricultural/Co-ops Summits/Seminar facilitated	0	02 Agricultural Summits/Seminars facilitated	01 Agricultural Summits/Seminars facilitated	<u>Target Not Achieved</u>	No activities conducted due to labour strike	Workshop to be conducted for 3 rd quarter
Budget (R)	R0.00	R100 000	R50 000	R0.00		

Project LED /05 Street Traders (Hawkers) Support

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# initiatives ⁶ facilitated for new hawkers stalls Phase 1	New indicator	4 initiatives facilitated for New hawkers stalls Phase 1	2 initiatives facilitated for New hawkers stalls Phase 1	Target Not Achieved	No activities conducted due to labour strike	Report and activities to be conducted in 3 rd quarter
Budget (R)	N/A	R0.00	R0.00	R0.00		

Project LED /06: Local Business Skills Support

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of business skills Trainings/Work shops facilitated	0	04 business skills Trainings/Work shops facilitated	03 business skills Trainings/Workshops facilitated	Target Not Achieved 02 Workshops held *20/07/2018: Pre-Formation workshop for cooperatives owned by people living with disabilities. *05/09/2018: SEDA Business Breakfast	No activities conducted due to financial constraints and labour strike	Activities to be conducted in 3 rd quarter

⁶ Meetings

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Budget (R) # of business exhibitions facilitated	R0.00 0	R25 000 04 Business exhibitions facilitated	R16 666 02 Business exhibitions facilitated	Target Not Achieved 01 Business exhibitions facilitated on 24 Sept 2018	Second Business exhibition was not held due to financial constraints and mass strike action	Activities to be conducted in 3 rd quarter
Budget (R) # of Reports towards operation of Local Business' Advisory Centres	R0.00 0	R150 000 04 Reports towards operation of Local Business' Advisory Centres (Burgersfort and Apel Areas)	R80 000 02 Report towards operation of Local Business' Advisory Centres (Burgersfort and Apel Areas)	R0.00 Target Not Achieved 01 Report In place	Second report could not be produced due to financial constraints and mass strike action	Activities to be conducted in 3 rd quarter
Budget (R) # of Local Business Advisory Centre Ward-	R0.00 0	R0.00 4 Local Business Advisory Business	R0.00 2 Local Business Advisory Business	R0.00 Target Not Achieved Ward 33 Business Workshop held on 27/09/2018.	No activities conducted in second quarter due to financial	Activities to be conducted in 3 rd quarter

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Based Outreach Programmes		Advisory Centre Ward-Based Outreach Programmes	Advisory Centre Ward-Based Outreach Programmes		constraints and mass strike action	
Budget (R)	R0.00	R25 000	R12 500	R0.00		

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Project LED /07: Mentorship Support for Youth, Women & People with Disabilities SMMEs

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of Youth, Women & People with Disabilities SMMEs supported	4	06 SMMEs supported: *02 Youth, *02 Women & Disabilities SMMEs supported	*01 Women; 01 Youth, & *01 People with Disabilities SMMEs supported	<u>Target Not Achieved</u> Basadi Tiang Maatla Project(women project) supported by farming inputs	No SMME's supported due to financial constraints	Ensure that alternative supportive avenues are explored from provincial sector departments
Budget (R)	R500 000	R300 000	R200 000	R0.00		

Project LED/8 Mining & Industrial Facilitation

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of Fetakgomo-Tubatse Municipal Mining Forums Held	0	4 - Quarterly Mining Forums Held	2 - Quarterly Mining Forums Held	Target Not Achieved 1 Mining Forums Held 19 September 2018	Mass strike action in the second quarter affected the activity	The second mining forum to be held in the subsequent Q3
Budget (R)	R0.00	R0.00	R0.00	R0.00		
# of Social Labour Plans reports generated	11	4 - Social Labour Plans reports generated	2- Social Labour Plans reports generated	Target Achieved : 2- Social Labour Plans reports generated	None	None
Budget (R)	R0.00	R0.00	R0.00	R0.00		
# of initiatives towards facilitation of Mining Community Stakeholder Engagement Forums	0	*20 Initiatives facilitation of Mining Community Stakeholder Engagement Forums	10 Initiatives facilitation of Mining Community Stakeholder Engagement Forums	Target Achieved: 10 Initiatives facilitation of Mining Community Stakeholder Engagement	None	None
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of initiatives towards the development of mining training college	New indicator	4 initiatives towards the development of mining training college	2 - initiatives towards the development of mining training college	<u>Target Not Achieved</u> One meeting was held 16th August 2018	Activity could not be conducted in the second quarter due to strike action	To be conducted in Q3
Budget (R) Vote: 37052280610E QS19ZZWM	N/A	R25 000	R12 500	R0.00		
% of queries/complaints on Mining Community Interventions and Stabilization responded to	0%	100% of queries/complaints on Mining Community Interventions and Stabilization responded to	100% of queries/complaints on Mining Community Interventions and Stabilization responded to	<u>Target Achieved</u> 100% of queries/complaints on Mining Community Interventions and Stabilization responded to	None	None
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project LED/ 09: Job Creation and Skills Development Facilitation

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of Reports generated on Job opportunities created through municipal supported initiatives	New Indicator	*4 Reports generated on Job opportunities created through Municipal supported initiatives	2 Reports generated on Job opportunities created through Municipal supported initiatives	<u>Target Not Achieved</u> 1 Reports generated on Job opportunities created through Municipal supported initiatives.	Second report not generated due to strike action	To be generated in Q3
Budget (R)	N/A	R0.00	R0.00	R0.00		
# of Job Creation and Skills Development Forum facilitated	New Indicator	4 Job Creation and Skills Development Forum facilitated	2 Job Creation and Skills Development Forum facilitated	<u>Target Not Achieved</u> 1 Skills and Development Forum facilitated on 27 September 2018	Mass strike action affected the activity	To be facilitated in the Q3.
Budget (R)	N/A	R0.00	R0.00	R0.00		

Project LED/10: Strategic partnerships

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of initiatives towards strategic partnerships (MoU/SLA/ToR) towards local economic development	02	04 initiatives towards strategic partnerships (MoU/SLA/ToR) towards local economic development	2 initiatives towards strategic partnerships (MoU/SLA/ToR) towards local economic development	Target Achieved: 2 initiatives towards strategic partnerships (MoU/SLA/ToR) towards local economic development	None	
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project LED/11: Promotion of Local Tourism

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of overnight accommodation facilities graded and supported	3	5 accommodation facilities supported for grading	4 accommodation facilities supported for grading	<u>Target not achieved.</u>	Unavailability of funds	Support the facilities when funds permit in Q3
Budget (R) Vote: 37052264520E QR98ZZHO	R150 000	R150 000	R100 000	R0.00		
# of tourism attraction sites promoted	3	4 tourists attraction sites promoted (Tjate Caves, Potlake)	1 tourists attraction site promoted (Tjate and Penge)	<u>Target achieved</u> Municipality hosted heritage day celebration in Tjate heritage centre	None	None
Budget (R)	R0.00	R300 000	R170 000	R0.00		

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of tourism Sport and culture programmes facilitated	New indicator	3 tourism Sport and culture programmes facilitated (*01 sport day (Lebidiki Magapatona Golf day) and 02 cultural/heritage tourism programmes	2 Tourism , sport and cultural programmes facilitated: 01 cultural/heritage tourism programme held & 01 sport day (Lebidiki Magapatona Golf day) held	Target not achieved Municipality hosted heritage day celebration in Tjate heritage centre on 24 September 2018	Unavailability of funds affected the event	To be held in the next financial year.
Budget (R)	R0.00	R150 000	R150 000	R0.00		
# of LED marketing/promotional materials produced	New indicator	10 LED marketing/promotional materials produced (*01 LED brochure , 08 municipal signage boards and One tour sites cd*01 LED brochure , 08 municipal entrance and signage boards and tour sites cd	3 LED marketing/promotional materials produced: *2 munic/tour signage boards; 1 tour sites cd & 1 LED Brochure produced	Target Not Achieved 3 Municipal Signage installed	Unavailability of funds and strike action affected the activities.	Continue with the work in Q3 should there be funds.

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Budget (R)Vote: 37052304510E QMRCZZHO	R0.00	R 150 000	R75 000	R 70 753		
# of Tourist guides training facilitated	New Indicator	02 tourist guides training facilitated	1 tourist guides training facilitated	Target Not Achieved. Memo generated and signed but put on hold.	Unavailability of funds.	The training will be facilitated in the Q3
Budget (R)	R0.00	R 50 000	R25 000	R0.00		

Project LED/12: Fetakgomo Tubatse Tourism Information Centre

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of initiatives facilitated towards establishment Fetakgomo Tubatse Information Centre	4	4 initiatives towards establishment of Fetakgomo Tubatse Information Centre	3 initiative towards establishment of Fetakgomo Tubatse Information Centre (procure material for the centre) (installation of kiosk and materials)	Target Not achieved Appointment letter issued. register/emails, achieved, photos of kiosk	The employees strike action affected the activities	Initiatives will be carried in the Q3
Budget (R)	R200 000	R100 000	R75 000	R0.00		

Project LED/13 Development of Tjate Heritage and Tourism site

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% progress on the development of Tjate Heritage & Tour Site	0%	100% progress on the infrastructural development of Tjate Heritage & Tour Site: *20% development of tours, *10% procurement of material, *10% appointment of EPWP personnel, *25% fencing of site, *15% cleaning of ablation facilities, *20% water provision	80% progress on the development of Tjate Heritage & Tour Site (20% development of tours, 10% procurement of material, 10% appointment of EPWP personnel,) 25% fencing of site, 15% cleaning of ablation facilities,)	<u>Target Not Achieved</u> ToR developed, procurement of materials (borehole) achieved. Appointment of a borehole archived(for cleaning campaigned	Unavailability of funds and Mass strike action affected the activity	Project to continue after budget adjustment pending funds availability
Budget (R)	R0.00	R 500 000	R400 000	R0.00		
Vote: 37052304510E QR97ZZHO						

Project LED/14 IDP and SLP integration resource mobilization

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of Reports on integration resource mobilization	New Indicator	4 Reports generated on IDP & SLP integration resource mobilization	2 Reports generated on IDP & SLP integration resource mobilization	<u>Target Achieved</u> 2 Reports generated on IDP & SLP integration resource mobilization	None	None
Budget (R) Vote: 37052260380E QP90ZZHO	N/A	R1 500 000	R275 475	R 275 000		

KPA 05: Financial Viability and Management

Objective: To improve overall municipal financial management

Project BTO/01: Revenue Management

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
% revenue collected from rental of municipal facilities	75%	98% revenue collected from rental of municipal facilities	98% revenue collected from rental of municipal facilities	Target Not achieved 54.8%	Collection was not made from Burgersfort Mall	Send invoices and letters of demand or engage debt collectors
% revenue collected from Government debts	30%	30% revenue collected from Government debts	30% revenue collected from Government debts	Target Not achieved 0.54%	Invoices not send to organs of state in time due to strike	Prepare invoices and submit in time
% revenue collected from refuse removal	30%	60% revenue collected refuse removal	Refuse removal 60%	Target Not achieved 24.97%	All deposits made might not allocated	Engage staff to allocate before end of January
% revenue collected from Property rates	56%	60% revenue Property rates	Property rates 60%	Target Not achieved 28.36%	Little collection made from	Prepare warning and demand letters

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of lease agreements concluded for all municipal investment properties	2	4 lease agreements concluded for all municipal investment properties	2 lease agreements concluded for all municipal investment properties	<u>Target Not achieved</u>	business and domestic sectors Personnel on strike	To be addressed in the 3 rd quarter
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project BTO/02: Asset and Inventory Management

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of Municipal Assets Maintenance Reports produced	3	12 Municipal Assets Maintenance Reports produced	6 Municipal Assets Maintenance Reports produced	Target Not achieved 05 municipal assets maintenance reports produced	Personnel on strike	The 6 th report to be produced in the 3 rd Quarter
# of Asset counts conducted	3	4 Asset counts concluded	2 Asset counts concluded	Target Not achieved One (01) asset count conducted	Personnel on strike	The count to be conducted when employees are back at work
Turnaround time in insuring assets after delivered to the municipality	30 working days	30 working days turnaround time in insuring assets after delivered to the municipality	30 working days turnaround time in insuring assets after delivered to the municipality	Target Not achieved The Municipality insured new purchased assets within 30 working days	None	None
# of inventory reports produced	3	4 - inventory reports produced	2- inventory reports produced	Target not achieved One (01) inventory report produced	Personnel were on strike	Report will be produced when employees are back at work
# of inventory count conducted	3	4 - inventory count conducted	2 - inventory count conducted	Target not achieved One (01) inventory report produced	Personnel were on strike	Count will be conducted when

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Due date for the Procurement of Asset Management System	Asset register in place	30 September 2018	30 September 2018	<u>Target Not Achieved:</u> The project to be revised during the adjustment budget.	The Asset Management System no longer needed.	employees are back at work The Municipality is in the process of upgrading VENUS to SOLAR system that will automatically include asset module
Budget (R) Vote: 33052323600E QP68ZZHO	N/A	R1 000 000	R1 000 000	R 0.00		
Due date for Procurement of Fleet tracking Management system	Municipal fleet	30 September 2018	30 September 2018	<u>Target Not Achieved</u>	Cash flow problem	To be purchase when cash flow problem is resolved
Budget (R) Vote:	N/A	R 1 000 000	R1 000 000	R0.00		

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
33052306300E QMRCZZHO						

Project BTO/ 03: Compilation of Supplementary Valuation Roll

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# supplementary valuation roll compiled	2016/17 supplementary valuation roll	1 supplementary valuation roll compiled	1 supplementary valuation roll compiled	<u>Target not achieved</u>	The contract was terminated	Legal service to assist with the matter.
Budget (R) Vote: 33052260420E QMRCZZHO	R500 000	R2 000 000	R2 000 000	R0.00		

Project BTO/04: Budget & Financial Reporting

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of MFMA compliance reports	12	12 Monthly Reports (s71) submit	6 Monthly Reports (s71) submit	<u>Target Achieved</u> 6 Monthly Reports (s71) submit	None	None
	4	4 Quarterly Reports (s52)	2 Quarterly Reports (s52)	<u>Target Achieved</u> 2 Quarterly Reports (s52)	None	None
	2	1 Budget Adjustment Reports (s28)	N/A	N/A	N/A	N/A
	1	1 Mid-Year Report (s72) submitted to the Mayor, National Treasury and	N/A	N/A	N/A	N/A

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
		Provincial Treasury				
Submission date of 2017/18 AFS	31 August 2017	31 August 2018 2017/18 AFS submitted to Auditor General of South Africa	31 August 2018 2017/18 AFS submitted to Auditor General of South Africa	<u>Target Achieved:</u> Annual Financial Statement was submitted on the 31 August 2018	None	None
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project BTO/ 05: SCM Implementation

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of time CSD compliance communicated to public	CSD compliance Program me developed	4 times CSD compliance communicated to public	2 times CSD compliance communicated to public	<u>Target achieved</u> 1 times CSD compliance communicated to public	None	None
Due date for allocating a computer room for registration of CSD	Computers available	30 September 2018	30 September 2017	<u>Target Achieved:</u> Computers available, SCM officers assist SMME's to register on the CSD.	None	None
Completion date in	30 June 2016	30 th June 2019	N/A	N/A	N/A	N/A

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
reviewing Demand Management Plan (DMP)						
# of key SCM reports submit to council	4	4 SCM reports submitted to council -Deviation Report, -Tenders awarded report, -Purchase Order Report -Service Providers' Performance	4 SCM reports submitted to council -Deviation Report, -Tenders awarded report, -Purchase Order Report -Service Providers' Performance	<u>Target not achieved</u> 4 SCM reports submitted to council -Deviation Report, -Tenders awarded report, -Purchase Order Report -Service Providers' Performance	4 reports were submitted but council did not sit during the 2 nd quarter	The reports will be re-submitted in the 3 rd quarter

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Budget (R)	R0.00	R0.00	R0.00	R0.00		
# of contract performance reports submitted to council	2	4 - contract performance reports submitted to council	2 - contract performance reports submitted to council	<u>Target not achieved</u> 1 - contract performance reports submitted to council	The report was submitted but council did not sit during the 2 nd quarter	The report will be re-submitted in the 3 rd quarter
% bids awarded to SMME's	30%	Women, 20% Youth, 50% People living with Disability 10%	Women, 20% Youth, 50% People living with Disability 10%	<u>Target not achieved</u> Women, 45/68 Youth, 47/68 Disability, 6/68=9%	Failed to get 10% for people living with disability.	Invite more disabled people to register on the database
% tenders above R100 000 submitted to	100% tenders above R100 000 submitte	100% tenders above R100 000 submitted to	100% tenders above R100 000 submitted to	<u>Target achieved</u> 100% tenders above R100 000	None	None

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
National Treasury	aligned to National Treasury	National Treasury	National Treasury	submitted to National Treasury		
% of construction tenders advertised on the CIDB website	100% of construction tenders advertised on the CIDB website	100% of construction tenders advertised on the CIDB website	100% of construction tenders advertised on the CIDB website	Target achieved No construction tenders were advertised during the 2 nd quarter	None	None
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project BTO/6: Review of Finance Policies and Strategies

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of finance policies reviewed	2	11 finance policies reviewed -Bad-debts Policy; Credit and Debt policy; Tariff Policy; Property Rates Policy; Cash Shortage Policy; SCM Policy	N/A	N/A	N/A	N/A
		- Asset Management Policy - Budget and Virement Policy - Indigent Management Policy - Cash and Investment Policy - Finance manual				
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project BTO/ 07: Expenditure Management

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
Turnaround time for payment of creditors	30 days	30 days turnaround in payment of Creditors from date of receipt of invoice in BTO	30 days turnaround in payment of Creditors from date of receipt of invoice in BTO	<u>Target not achieved</u> More than 30 days taken in payment of Creditors from date of receipt of invoice	Financial challenges	More revenue to be collected
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project BTO/08: Indigent Register Management

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of FBE & FBRR reports submitted to council	0	4 FBE & FBRR reports submitted to council	2 FBE & FBRR reports submitted to council	Target not achieved 2 FBE & FBRR reports submitted to council	Registration of indigent not yet completed	Ward councillors to assist in communication and registration.
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project BTO/09: Operation Clean Audit

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
R - value of fruitless & wasteful expenditure	0	R0 fruitless expenditure	R0 fruitless expenditure	Target Not Achieved: Incurred interest amounting to R 300,081.97	There are some of Eskom invoices that are still not included in the Auto pay system.	Includes account number in the Auto pay system.
R - value of unauthorized expenditure	0	R0 unauthorized expenditure	R0 unauthorized expenditure	Target Not Achieved:	There are some of Eskom invoices that are still not included in the Auto pay system.	Improve expenditure management
# of material misstatements of AFS	0	0 material misstatements of AFS	0 material misstatements of AFS	Target Not achieved Material misstatement was raised by AGSA report	Vacancies in senior positions within Budget and Treasury Department	Filling of vacancies. CFO DCFO

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of FGTM's employees doing business with FGTM reduced	0	0 FGTM's employees doing business with FGTM	0 FGTM's employees doing business with FGTM	<u>Target achieved</u> 0 FGTM's employees doing business with FGTM	None	None
% in implementation of Internal and External Audit action plan	80%	100% implementation of Internal and External Audit action plan	100% implementation of Internal and External Audit action plan	<u>Target achieved</u> 100% implementation of Internal and External Audit action plan	None	None
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project BTO/10: External Audit

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
% of 2017/18 AGSA findings resolved	96%	100% Of 2017/18 AGSA findings resolved	N/A	N/A	N/A	N/A
% of 2018/19 Audit committee recommendations implemented	80%	100% of 2018/19 Audit committee recommendations implemented	100% of 2018/19 Audit committee recommendations implemented	<u>Target achieved</u> 100% of 2018/19 Audit committee recommendations implemented	None	None
% of 2018/19 performance committee recommendations implemented	75%	100% of 2018/19 performance committee recommendations implemented	100% of 2018/19 performance committee recommendations implemented	<u>Target achieved</u> 100% of 2018/19 performance committee	None	None

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
		ns implemented		recommendations implemented		
Budget (R) Vote: 33052300200E QMRCZZHO	N/A	R 6 500 000	R500 000	R 1 337 595		

KPA 06: Good Governance and Public Participation

Objective: Promote the culture of participatory and good governance

Project GG/02: Rehabilitation of Apel Recreation Park

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
Completion date in the rehabilitation of Apel Recreational Park	New Indicator	30 June 2019 rehabilitation of Apel Recreational Park completed	*Development of Terms of reference *Appointment of service provider	Target Achieved *Development of Terms of reference *Appointment of service provider	None	None
Budget (R) Vote: 35056473520E QC95ZZHO	N/A	R 300 000	R0.00	R0.00		

Project GG/04: Development of Apiesdoring Regional Cemetery

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
Completion date in the development ⁷ of Apiesdoring regional cemetery	0	30 December 2018 development of Apiesdoring regional cemetery completed	30 December 2018 development of Apiesdoring regional cemetery completed	Target not Achieved Environmental Impact Assessment Report developed and Designs are available	The target was underestimated	Adjustment of the target after budget adjustment
Budget (R) Vote: 35056474020E QC31ZZWM	R0.00	R700 000	R700 000	R0.00		

⁷ EIA report and designs

Project GG7: Environmental awareness campaigns

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# environmental awareness campaigns	3	4 environmental awareness campaigns held	2 environmental awareness campaigns held	<u>Target achieved</u> 02 Environmental awareness campaign held on the 23 August 2018 at Nyaku sports ground ward 32 and on the 12/12/2018 at Lepelle Kobeng (Ward 06)	None	None
Budget (R)	R0.00	R100 000	R50 000	R0.00		
Vote: 3525227242 0EQMRCZZ WM						

Project GG/08: Maintenance of cemeteries

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of municipal cemeteries maintained ⁸	4	4 municipal cemeteries maintained	4 municipal cemeteries maintained	Target achieved 4 municipal cemeteries maintained	None	None
Budget (R)	R450 000	R100 000	R50 000	R0.00		
Vote:						
35152283620E						
QP49ZZWM						

⁸ Debushing in grave yard ,

Project GG/10: Maintenance & Beautification

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigationis
# of reports on Maintenance and Beautification of municipal gardens	4	4 reports on Maintenance and Beautification of municipal gardens	2 reports on Maintenance and Beautification of municipal gardens	<u>Target Achieved.</u> 2x report on Maintenance and Beautification of municipal gardens	None	None
Budget (R)	R250 000	R100 000	R50 000	R0.00		
Vote: 35152283620P RP49ZZWM						

Project GG/13: Road Safety and Law enforcement Campaigns

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of Road Safety and Law enforcement campaigns conducted	4	4 Road Safety and Law enforcement campaign conducted	2 Road Safety and Law enforcement campaign conducted	<u>Target Achieved:</u> 2x Road safety and Law enforcement campaigns conducted on the 08/12/2018 at Motsepula and 21/12/ 2018 at Ga - Kgweite in partnership with Twickenham Mine	None	None
Budget (R) Vote: 35102300120P RP50ZZWM	R200 000	R200 000	R25 000	R 62 850		

Project GG/ 14: Stakeholder forums (Rural Safety)

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of stakeholder forum meetings attended	0	4 stakeholder forum meetings attended	2 stakeholder forum meetings attended	<u>Target Achieved.</u> 2 stakeholder forum meeting attended to.	None	None
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project GG/16: Calibration of speed measuring devices

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of times speed measuring devices calibrated	New Indicator	2 times speed measuring devices calibrated	1 times speed measuring devices calibrated	Target Achieved 1 times speed measuring devices calibrated	None	None
Budget (R)	N/A	R450 000	R225 000	R0.00		

Project GG/ 17: Purchasing of traffic official uniform

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of time traffic official uniform purchased	New Indicator	1 time traffic official uniform purchased	1 time traffic official uniform purchased	Target Achieved 1 time traffic official uniform purchased	None	None
Budget (R) Vote: 35052306100E QMRCZZHO	N/A	R500 000	R500 000	R 349 966		

Project GG/ 18: Purchasing of road block trailer equipment

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Completion date of purchasing of road block trailer equipment	New indicator	30 December 2018 road block trailer equipment purchased	30 December 2018 road block trailer equipment purchased	Target Achieved: 2x tow bars for towing of road block trailer equipment purchased	None	None
Budget (R) Vote: 31056460420E QC32ZZWM	R0.00	R50 000	R50 000	R 36 847		

Project GG/19: Operation and Management of landfill sites

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of landfill site maintenance reports produced	New Indicator	4 landfill site maintenance reports produced	2 landfill site maintenance reports produced	<u>Target Achieved:</u> 2 landfill site maintenance report produced	None	None
Budget (R)	N/A	R7000 000	R3 500 000	R0.00		

Project GG/20: Professional service refuse removal

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of households receiving weekly refuse removal services	11 741	11 741 households receiving weekly refuse removal services	11 741 households receiving weekly refuse removal services	<u>Target Achieved</u> 11 741 households receiving weekly refuse	None	None
# of businesses receiving weekly refuse removal services	6	6 businesses centres receiving weekly refuse removal services	6 businesses centres receiving weekly refuse removal services	<u>Target Achieved</u> 6 businesses centres receiving weekly refuse removal services	None	None
Budget (R) Vote:	N/A	R10 000 000	R5 000 000	R 7 887 641		

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
35252272410W SMRCZZWM						

Project GG/ 23: Rehabilitation of Burgersfort Landfill site

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of Closure Permit obtained	Burgersfort land fill site full	1 closure permit obtained	N/A	N/A	N/A	N/A
Budget (R) Vote: 35256450020E QC66ZZ11	R0.00	R5 100 000	N/A	N/A		

Project GG/ 25 Purchase of waste storage facilities

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Completion date of purchasing of 80lt refuse bags(green and black colours	New indicator	30 December 2018 80lt refuse bags(green and black colours) purchased	30 December 2018 80lt refuse bags(green and black colours) purchased	<u>Target Achieved:</u> 80lt refuse bags(300 green and 300 black colours) purchased	None	None
Budget (R) Vote: 35252320600 WSMRCZZWM	N/A	R400 000	R400 000	R 88 034		

Project GG/ 26: Promotion of waste minimization

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of waste recycling training conducted	New indicator	4 waste recycling training conducted	2 waste recycling training conducted	Target Achieved 2 waste recycling training conducted as follows: *on the 12/12/2018; and *on the 06 September 2018 at Burgersfort Civic Centre	None	None
Budget (R)\Vote: 35252305980E QP67ZZWM	N/A	R 100 000	R 500 000	R 7 950		
# of waste liter/pickers purchased	New indicator	100 waste liter/pickers purchased	N/A	N/A	N/A	N/A

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
Budget (R) Vote: 35256474020E QC56ZZ37	N/A	R100 000	N/A	R0.00		

Project GG/ 27: Environmental awareness campaigns

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
# environmental awareness campaigns held	2	4 environmental awareness campaigns held	2 environmental awareness campaigns held	<u>Target Achieved</u> 2 environmental awareness campaigns held	None	None
Budget (R) Vote: 35252272420E QMRCZZWM	N/A	R100 000	R50 000	R0.00		

Project GG/ 28: Development of a new Apiesdoringdraai municipal landfill site

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
% development of a new Apiesdoring draai municipal landfill site	New project	100% of a new Apiesdoring draai municipal landfill site developed: * Inception report developed (40%) *Preliminary design developed (30%) *final design developed (30%)	40% of a new Apiesdoring draai municipal landfill site developed: * Inception report developed	<u>Target Achieved</u> 40% of a new Apiesdoring draai municipal landfill site developed: * Inception report developed	None	None
Budget (R)	N/A	R1 000 000	R800 000	R0.00		
Vote:						
33056538420E						
QC44ZZWM						

Project GG/29: Purchase of disaster relief material (blankets, sponges, tents etc)

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
# Of disaster relief material purchased	2200	2200 disaster material purchased (1000 blankets, 1000 sponges and 200 tents)	1000 disaster material purchased *500 blankets *500 sponges	<u>Target not Achieved</u> 80 blankets 50 sponge purchased	Bids advertised and could not receive reasonable bidder	Re-advertisement and reduce the quantity
Budget (R)	R0.00	R1000 000	R 300 000	R127 900		
Vote: 35152590830E QP46ZZWM						

Project GG/ 31: Disaster advisory forum

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of disaster advisory forum held	2	4 disaster forum held	2 disaster forum held	Target Achieved: 2 disaster advisory forum held on the 18 September 2018 at Apel Regional Office and on the 11/12/2018 at Municipal Chamber	None	None
Budget (R) Vote: 35052260600E QR40ZZHO	R0.00	R25 000	R12 500	R0.00		

Project GG/ 32: Review and rationalization of the Disaster Management Plan

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Completion date for review and rationalization of Disaster Management Plan	Old Disaster management plans from former municipalities	31 December 2018 Completion date for review and rationalization of Disaster Management Plan	31 December 2018 Completion date for review and rationalization of Disaster Management Plan	Target Not achieved: Reviewed and rationalization of the disaster management plan completed and served in Executive Committee (EXCO). The plan is awaiting council approval	Disrupted Council Meeting	Next sitting of council meeting as per approved schedule
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project GG/ 33: Coordination of Thusong Service Center's

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of Quarterly Thusong Centre Operational Reports generated	4	4 Quarterly Thusong Centre Operational Reports generated	2- Quarterly Thusong Centre Operational Reports generated	Target Achieved: 21- Quarterly Thusong Centre Operational Reports generated	None	None
Budget (R)	R0.00	R 0.00	R 0.00	R0.00		
# of Thusong Services centre awareness campaign held	4	4 awareness campaigns conducted	2 awareness campaigns conducted	Target Achieved: 2 awareness campaigns conducted on the 12/12/2018 at Lepelle Kobeng village (Ward 26) and on the 23 August 2018 at Nyaku sport ground ward 32	None	None

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
Budget (R) Vote: 35052301870E QR16ZZHO	R500 000	R100 000	R50 000	R0.00		

Project GG/ 34: Sports, Arts and culture programmes

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# sport, Arts and culture programmes implemented	0	4 Sport, Arts and culture programmes implemented	2- Sport, Arts and culture programmes implemented	<p><u>Target Achieved:</u> 2- Sport, Arts and culture programmes implemented as follows: *1 Literacy awareness conducted on the 23 August 2018 at Nyaku sport ground ward 32</p>	None	None

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Budget (R) Vote: 35052280610E QR71ZZHO	R0.00	R300 000	R150 000	*Farm sport was conducted on the 08/12/2018 Motsepula R 15 900		

Project GG/ 35: Risk Based Audit Projects

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of Internal Audit Risk Based projects conducted	08	8 - internal audit- risk based audit conducted	4 - internal audit- risk based audit conducted	Target Achieved: 6 - internal audit- risk based audit conducted as follows: 1. Revenue Management 2. Assets Management	None	None

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
				3. Supply Chain Management 4. Land Use Management 5. Local Economic Development and Tourism and 6. Waste Management Audit Review		
# of Internal Audit reports submitted to Audit committee	08	8- Internal Audit reports submitted to Audit committee	4- Internal Audit reports submitted to Audit committee	<u>Target Achieved:</u> 4- Internal Audit reports submitted on the 24 July 2018 2- Internal Audit reports submitted to Audit committee on the 07 December 2018 1. Human Resources Management Audit 2. Traffic Management Audit Report	None	None
Budget (R) Vote:	R0.00	R400 000	R200 000	R0.00		

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
32052262400E QS31ZZWM						

Project GG/ 36: Performance and Statutory Audit projects

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of internal Audit Performance Audit Projects conducted	4	04 - Internal audit- Performance Audit projects conducted	02 - Internal audit- Performance Audit projects conducted	<u>Target Achieved:</u> 02 - Internal audit- Performance Audit projects conducted	None	None
# of Performance Audit report submitted to Performance committee	4	04- Performance Audit report submitted to Performance committee	02- Performance Audit report submitted to Performance committee	<u>Target Achieved:</u> 02 quarter Performance Audit report submitted to Performance committee	None	None
# of Internal Audit Statutory Audit projects conducted (OHS, DORA, MSCOA)	3	03 - Internal audit- Statutory Audit conducted(OH S, DORA, MSCOA)	N/A	N/A	N/A	N/A
Budget (R) Vote:	R0.00	R 200 000	R 100 000	R0.00		

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
32052262400E QR48ZZHO						
# of Internal Audit Statutory reports submitted to Audit committee	03	3- Internal Audit Statutory reports submitted to Audit committee	1- Internal Audit Statutory reports submitted to Audit committee	Target Achieved 01- internal Audit statutory report submitted to Performance committee on 24 July 2018	None	None
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project GG/ 37: Compliance Audit Projects

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of Compliance Audit projects conducted	04	04 - Internal audit- Compliance audit conducted	2- Internal audit- Compliance audit conducted	Target Not achieved 1- Internal audit- Compliance audit conducted	*Facilitation of AG Audit *Shortage of staff in the unit *Employee strike	Filling of vacancies in the unit
# of - Internal audit- Compliance reports submitted to Audit committee	04	04 - Internal audit- Compliance audit reports submitted to Audit committee	02 - Internal audit- Compliance audit reports submitted to Audit committee	Target Not achieved 01 - Internal audit- Compliance audit reports submitted to Audit committee	*Facilitation of AG Audit *Shortage of staff in the unit *Employee strike	Filling of vacancies in the unit
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project GG/ 38: Specialized Audit Projects, Ad-hoc and Investigations

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
% of special Investigation requests conducted	0%	100 % of special investigations requests conducted	100 % of special investigations requests conducted	Target Achieved: No special request submitted for Internal Audit attention	None	None
Budget (R)	R0.00	R300 000	R150 000	R0.00		
# of Specialized Audit Projects reports submitted to Audit Committee	New Indicator	01-Specialized Audit Project (IT Audit) , Ad-hoc reports submitted to Audit committee	N/A	N/A	N/A	N/A
Budget (R)	R0.00	R0.00	N/A	N/A		

Project GG/ 39: Development/ Review and approval of Internal Audit frameworks

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
% Development/ Review and approval of Internal Audit frameworks	2017/18 Internal audit framework	100% Development/ Review and approval of Internal Audit frameworks *Internal Audit Charter *Internal Audit Plan *Internal Audit Methodology	100% Development/ Review and approval of Internal Audit frameworks *Internal Audit Charter *Internal Audit Plan *Internal Audit Methodology	<u>Target Achieved</u> Internal Audit frameworks *Internal Audit Charter *Internal Audit Plan *Internal Audit Methodology were approved by the Audit committee	None	None
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project GG/ 40: Functionality of Audit committee

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of audit committee reports Submitted to council	08 - audit committee reports *04 Audit Committee *04 Performance Management Audit Committee	08 - audit committee reports submitted to council *04 Audit Committee *04 Performance Management Audit Committee	04- audit committee reports submitted to council *02 Audit Committee *02 Performance Management Audit Committee	Target Not Achieved: *Audit committee report tabled in council on 26 July 2018 *02 - audit committee reports prepared for submission to council	Council was disrupted in the second Quarter	Re-submission during the next council sitting
Budget (R)	R850 000	R1 010 000	R504 000	R 218 830		
Vote: 32052270330E QMRCZZHO						

Project GG/ 42: Clean Audit

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
# External Audit Follow-up conducted	1 External Audit Follow-up Report	1 External Audit Follow-up Report	1 External Audit Follow-up Report	<u>Target achieved</u> 1 External Audit Follow-up Report	None	None
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project GG/ 43: Implementation of risk management policy and strategy

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of risk assessment facilitated	2 risk assessment facilitated	2 - risk assessment facilitated	1 - risk assessment facilitated	Target Achieved Held on the 02 nd -3 rd May 2018.	None	None
Budget (R)	R 0.00	R 0.00	R 0.00	R0.00		
# of Risk management committee held	4 Risk Management Committee Meetings held	4 Risk Management Committee Meetings held	2 Risk Management Committee Meetings held	Target Not Achieved: One Risk management committee held on the 28th September 2019	The second meeting was scheduled for 13 th December 2018 however due to employees strike and non-availability of other Risk Management Committee members it was	The meeting will be held on the 31 st January 2019.

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
					posponed till further notice.	
Budget (R)Vote: 32052270350E QR93ZZHO	R57 000	R 70 000	R35 000	R10 245		
# of risk management reports submitted to Audit committee	4 risk management reports submitted to Audit committee	4 risk management reports submitted to Audit committee	2 risk management reports submitted to Audit committee	<u>Target Achieved</u> 2 Risk Management Report submitted to Audit Committee	None	None
Budget (R)	R0.00	R0.00	R0.00	R0.00		
# of reports produced on the progress made in the implementation of identified	4 reports on progress made on the implementation of	4 reports on progress made on the implementation of action plans produced	2 reports on progress made on the implementation of action plans produced	<u>Target Achieved</u> 2 reports on progress made on the implementation of action plans produced	None	None

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
action Plans to mitigate risks.	action plans produced					
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project GG/ 44: Implementation of Anti- fraud and corruption strategy/policy

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of reports produced on reported fraud & corruption cases produced (Hotline and internal)	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.	2 - Reports produced on reported fraud & corruption cases produced through Hotline or internal.	Target Achieved: No case reported.	None	None

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Budget (R) 32052301870E QP13ZZHO	R 150 000	R 100 000	R 50 000	R0.00		
# of Anti-Fraud awareness campaigns facilitated	2 Anti-Fraud awareness campaigns facilitated	2 Anti-Fraud awareness campaigns facilitated	2 Anti-Fraud awareness campaigns facilitated	<u>Target Not Achieved</u>	The workshop was supposed to be held on the 14 th November 2018, however due to employees' strike it was postponed.	Re-organization of the campaign in the third quarter
Budget (R) 32052301870E QP13ZZHO	R100 000	R20 000	R10 000	R0.00		

Project GG/ 45: Implementation of security policy and plans

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of reports produced on the performance of security service providers produced	4 security providers monitoring reports produced	4 reports produced on the performance of security service providers produced	2- reports produced on the performance of security service providers produced	<u>Target Achieved</u> 2 Security Performance report in place	None	None
Budget (R) Vote: 31052265400E QMRCZZHO	R 23 000 000	R21 000 000	R 10 500 000	R 12 703 036		
# of security audits produced	2	2 - security audits produced	1 - security audits produced	<u>Target Not Achieved</u>	Financial constraints	Budget adjustment
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of security awareness campaigns facilitated	2	2 security awareness campaigns facilitated	1- security awareness campaigns facilitated	<u>Target Not Achieved</u>	The workshop was scheduled for the 14 th November 2018, however due to employees' strike it was postponed.	Re -organize the campaign in the third quarter
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project GG/ 46: Procurement and installation of security equipment, systems and tools (eg. Access control systems, security monitoring tools, Safes, alarms, CCTV cameras, etc.

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of municipal offices where security equipment, systems and tools procured and installed.	New indicator	5 municipal offices where security equipment, systems and tools procured and installed.	N/A	N/A	N/A	N/A
Budget (R) Vote: 32052301780E QMRCZZHO	R0.00	R 300 000.00	R0.00	R0.00		

Project GG/ 48: Performance management system

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Completion date of reviewing 2017/18 Performance Management framework	2017/18 Performance management framework in place	31 May 2019 Performance Management framework reviewed	N/A	N/A	N/A	N/A
Budget (R)	R14 000	R0.00	R0.00	R0.00		
Completion date for Signing 2019/20 SDBIP by the Mayor	2017/18 SDBIP in place	28 June 2019, 2019/20 SDBIP signed off by the Mayor	N/A	N/A	N/A	N/A
Budget (R)	R0.00	R0.00	R0.00	R0.00		
# of section 54/56 of MSA 07 of 2011	08 section 54/56 managers	8 section 54/56 of MSA 07 of 2011 managers who have	8 section 54/56 of MSA 07 of 2011	Target Achieved: 8 section 54/56 of MSA 07 of 2011	None	None

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
managers who have signed Performance Agreements within prescribed time frame	have signed performance agreement	signed Performance Agreements within prescribed time frame	managers who have signed Performance Agreements within prescribed time frame	managers who have signed Performance Agreements within prescribed time frame		
Budget (R)	R0.00	R0.00	R0.00	R0.00		
# of Exco – Lekgotla held	4	4 Exco – Lekgotla held	2 Exco – Lekgotla held	<u>Target Achieved:</u> 2 Exco – Lekgotla held on 27 July 2018 and 24/10/2018 at Apel Regional Office	None	None
Budget (R) Vote: 32052301870E QP16ZZHO	R171 000	R100 000	R50 000	R 1680		

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of Performance Reports produced	6	6 Performance Reports produced	3 Performance Reports produced	<u>Target Not Achieved:</u> 2 Performance Reports produced	The report could not serve in council as the council did not sit	The report will serve in the coming council meeting
Budget (R)	R0.00	R0.00	R0.00	R0.00		
# of Formal Individual assessment conducted	0	2 Formal Individual assessment conducted	1 Formal Individual assessment conducted	<u>Target not Achieved</u>	The assessment panel found the scheduled assessment irrelevant	2017/18 Annual assessment scheduled for 11/12/2018
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project GG/49: Back to Basic Program

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of Back to Basic reports submitted to COGHSTA	4	4 Back to Basic reports submitted to COGHSTA	2 Back to Basic reports submitted to COGHSTA	<u>Target Achieved:</u> 1 Back to Basic reports submitted to COGHSTA	None	None
Budget (R)	R0.00	R0.00	R0.00	R0.00		

Project GG/50: Compilation of Annual Report

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Completion date for compilation of 2017/18 Annual Report	2016/17 Annual Report in place	31 March 2019 compilation of 2017/18 Annual Report completed *30 January 2019 :tabling of Draft Annual Report to council *31 March 2019 Tabling of Oversight report to council	N/A	N/A	N/A	N/A
Budget (R) Vote: 32052304510E QR83ZZHO	R221 000	R200 000	R0.00	R0.00		

Project GG/51: IDP/Budget for 2019/20

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Completion date for Preparation of 2019/20 IDP/Budget	2017/18 IDP/Budget	31 May 2019 Final IDP/Budget for 2019/20 f/y adopted	31 st August 2018 2019/20 IDP/Budget Process Plan reviewed	Target Achieved: IDP/Budget process plan adopted by council on 29/05/2018	None	None
			31 December 2018 Consolidated Analysis Phase in place	Target not Achieved: Analysis phase conducted	The report could not serve in council as the council did not sit	The report will serve in the coming council meeting
			N/A			
			N/A			

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Budget (R)	R600 000	R200 000	R0.00	R0.00		
			N/A			

Project GG/ 52: Advertisement

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Turnaround time in placing advertisement from the time received from end user department	7 days Turnaround time in placing of advertisement from the time received from end	7 days Turnaround time in placing of advertisement from the time received from end	7 days Turnaround time in placing of advertisement from the time received from end user department	<u>Target Achieved:</u> Adverts are placed 48 hours upon receipt from the end user departments	None	None

	user department	user department				
Budget(R) Vote: 3205230016 0EQMRCZZ HO	R850 000	R500 000	R250 000	R 230 859		

Project GG/53: Communication Strategy

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Completion date for reviewing municipal Communication Strategy (internal & public)	Draft in place	31 March 2018 reviewing of municipal Communication Strategy completed (internal & public)	N/A	N/A	N/A	N/A

Budget(R)	R100 000	R50 000	N/A	N/A	
Vote:					
32052270400E					
QR84ZZHO					

Project GG/54: Marketing and Branding of the Municipality

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of promotional materials procured (diaries, calendars, banners & gazebos)	10 000 Branding materials for the new municipality distributed:	11 112 promotional materials procured (1100 diaries, 10 000 calendars, 4 gazebo and 8 banners)	11 112 promotional materials procured (1100 diaries, 10 000 calendars, 4 gazebo and 8 banners)	<u>Target Not Achieved:</u> No promotional materials were purchased	The service providers for marketing and branding were appointed late in December	The promotional materials will be delivered during the third quarter
# of National symbols national flags	New Indicator	24 National symbols national flags	24 National symbols national	<u>Target Not Achieved:</u>	The service providers for marketing and	The national symbols will be installed before the

installed in the municipal buildings (National and Municipal flags)	installed in the municipal buildings (12 National and 12 Municipal flags)	flags installed in the municipal buildings (12 National and 12 Municipal flags)	No national symbols were procured	branding were appointed late in December	end of the third quarter
Budget(R) Vote: 32052301130E QMRCZZHO	R200 000	R300 000	R 23 250		

Project GG/55: Printing of news letters

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of newsletter editions printed	3	4 Newsletter editions printed	2 Newsletter editions printed	Target Not Achieved: Articles are ready for the publications	The service provider was not appointed due to budgetary constraints	The newsletter will be distributed in the third quarter
Budget(R)\Vote: 32052300120E QMRCZZHO	R400 000	R300 000	R150 000	R0.00		

Project GG/56: Media Releases

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of media statements released	16	24 media statements released (12 print and 12 Electronic)	12 media statements released (6 print and 6Electronic)	Target not Achieved: 12 print electronic media statements issued and 2 electronic statements	Less electronic statement issued	None outstanding electronic statement to be covered in the third Quarter
Budget(R) Vote: 32052300120E QS30ZZWM	R500 000	R200 000	R100 000	R0.00		

Project GG/57: Customer care framework

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of initiatives conducted in Revitalization of the call centres and suggestion boxes	Draft customer care framework	3 - initiatives conducted in Revitalization of the call centres and suggestion boxes (*Purchase and installation of suggestion boxes at traditional authorities offices *Operationalize the Head office call centre *Review of the customer care framework)	N/A	N/A	N/A	N/A
Budget (R)	R0	R150 000	N/A	N/A		

Project GG/ 58: Purchasing of sound systems

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# sound systems purchased	2	2 sound systems purchased	2 sound systems purchased	<u>Target not achieved</u>	The system was procured in the previous Financial Year	Project to be removed from SDBIP
Budget (R)	R60 000	R 80 000	R 80 000	R0.00		

Project GG/ 59: Public Participation

Performance Indicator	Baseline	2018/19 Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of public participation facilitated for Annual report presentation	01	1 - public participation facilitated for Annual report presentation	N/A	N/A	N/A	N/A
# of public participation facilitated for IDP/BUDGET presentation	01	1 - public participation facilitated for IDP/BUDGET presentation	N/A	N/A	N/A	N/A
# of public participation facilitated for By- laws presentation	New indicator	4 public participation facilitated By – law presentation	2 - public participation facilitated By – law presentation	Target Not achieved One public participation facilitated on 23 August 2018 at Nyaku Sport Ground	No by- laws promulgated	To be conducted when the By-Laws are promulgated
Budget (R)	R450 000	R 300 000	R150 000	R0.00		

Project GG/60: Ward committee support

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# consolidated ward committee reports submitted to Council	3	4 - consolidated ward committee reports submitted to Council	2 - consolidated ward committee reports submitted to Council	<u>Target achieved</u> : 1 report submitted to Council	Second council disrupted	To serve in the 3 rd Council
# Ward committee conference held	3	1 - Ward committee conference held	N/A	N/A	N/A	N/A
Budget (R) Vote: 31102305980E QP74ZZHO	R0	R1 000 000	R500 000	R0.00		

Project GG/61: Council Support

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of EXCO meetings held	12	12 EXCO meetings held	6 EXCO meetings held	<u>Target not achieved</u> : 9 Exco Meetings held	None	None
Budget (R)	R0	R25 000	R12 500	R0.00		
# of council committees meetings BTO,CC, DVP, CS, ITS & LED	10	12 council committees meetings held (BTO,CC, DVP, CS, ITS & LED)	6 council committees meetings held (BTO,CC, DVP, CS, ITS & LED)	<u>Target not achieved</u> : 5 CS, 4 DVP, 03 LED, 5 ITS, 4 EPP,6 CC, 25 BTO	Some committees could not form quorum	Encourage members to attend all meetings
Budget (R)	N/A	R25 000	R12 500	R0.00		
# of ordinary council	New indicator	4 ordinary council held	2 ordinary council held	<u>Target not achieved</u> : 1 Council Meeting	One council was disrupted	None disruption of council sitting

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# special council	New indicator	3 Special council held	N/A	N/A	N/A	N/A
Budget (R)	N/A	R150 000	R75 000	R0.00		

Project GG/62: MPAC Programmes

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of MPAC reports tabled to council	3	4 - MPAC reports tabled to council	2 - MPAC reports tabled to council	<u>Target achieved</u> : 2 Mpac Report tabled	None	None
Budget (R)	R0	R 70 000	R35 000	R0.00		

Project GG/63: Local Geographic names committee

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of LGNC Committee meetings held	6	4 LGNC Committee meetings held	2 LGNC Committee meetings held	<u>Target not achieved</u>	Committee was de-established by Council.	Committee to be re-established
Budget (R)	R0	R 25 000	R12 500	R0.00		
% progress in the development of the Local Geographical Names Change Policy (LGNC)	2	100% progress in the development of the Local Geographical Names Change Policy (LGNC): *Draft Local Geographic name change policy	N/A	N/A	N/A	N/A

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
		developed (50%) *Draft policy submitted to Management for inputs' (15%); *Draft policy submitted to LLF for inputs (15%); *The draft policy workshoped to Council(10%) * draft policy submitted to council for approval(10%)				

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Budget (R)	R30 000	R0.00	N/A	N/A		

Project GG/64: Mayoral Magosi Forum

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of Mayoral Magoshi forum held	2	4 Magoshi forum held	2 - Magoshi forum held	<u>Target not achieved</u> Mayor Magoshi forum held on 14 August 2018	Financial constraints	Budget adjustment
Budget (R) Vote: 31102280610E QS26ZZWM	R30 000	R100 000	R50 000	R 6000		

Project GG/65: Network connectivity

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Completion date for Review and implementation of Integration Network Connectivity	integrated network connectivity	30 October 2018 review and implementation of Integration Network Connectivity completed	30 October 2018 review and implementation of Integration Network Connectivity completed	<u>Target Achieved</u> Integration Network Connectivity completed	None	None
Budget (R)	R0.00	R1 000 000	R1 000 000	R 210 802		
Vote: 31052301700E QP25ZZHO						

Project GG/66: Disaster Recovery plan and Business continuity

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Completion date for Development and Implementation of DRP and Service continuity	0	31 March 2019 DRP and Service Continuity developed and implementation	N/A	N/A	N/A	N/A
Budget (R)	0	R600 000	N/A	N/A		

Project GG/67: IT Software Licences

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Renewal of IT Software Licences	0	31 December 2018 renewal of IT software licences completed	31 December 2018 renewal of IT software licences completed	<u>Target Not achieved</u>	Financial constraints	Management to Allocate funds during Budget review
Budget (R)	0	R900 000	R900 000	R0.00		
Vote: 31052301780E QMRCZZHO						

Project GG/68: Implementation of IT systems support

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Turnaround time for providing support fixing IT Systems	5 workdays turnaround time for providing support in fixing IT systems	5 workdays turnaround time for providing support in fixing IT systems	5 workdays turnaround time for providing support in fixing IT systems	<u>Target Achieved:</u> 5 workdays turnaround time for providing support in fixing IT systems	None	None
Budget (R)	R6 500 000	R2 500 000	R1 250 000	R 2 148 041		
Vote:	31052301720					
	EQP19ZZHO					

Project GG/69: IT master plan

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Completion date for development of IT Master Plan	Old IT master plan in place	30 October 2018 IT Master plan Developed	30 October 2018 IT Master plan Developed	<u>Target achieved</u> IT Master plan Developed	None	None
Budget (R) Vote: 31052301790E QMRCZZHO	R535 000	R250 000	R250 000	R0.00		

Project GG/70: IT computer hardware's

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Replacement of old IT computer Hardware's	Old It computer hardware	31st December 2018 replacement of old IT computer Hardware's completed	31st December 2018 replacement of old IT computer Hardware's completed	Target not achieved Replacement of old IT computer Hardware not done	Lack of funds	Management to Allocated funds during Budget review
Budget (R)	R300 000	R1 000 000	R1 000 000	R0.00		

Project GG72: Leasing of Printing and Copies machine

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
Leasing of Printing and Copies machine	Old lease expired	31st December 2018 Leasing of Printing and Copies machine done	31st December 2018 Leasing of Printing and Copies machine done	Target not achieved: No new Lease of Printing and Copies machine is signed	Current Lease agreement still applicable	Project to be moved to the 4 th Quarter during budget adjustment
Budget (R)	R0.00	R800 000	R800 000	R123 887		
Vote: 31052380600E QMRCZZHO						

Project GG/ 73: Special Programmes

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of Disability initiatives conducted	8	8 Initiatives conducted: 4 awareness campaigns ,Disability parliament ,Team camping session ,Disability Economic Summit)	4 Initiatives conducted: * awareness campaigns ,*Disability parliament; *parliament ,Team ,*camping session	<u>Target not achieved:</u> No Disability initiative conducted the first half of the financial year	Financial constraints	Budget adjustment
Budget (R)	R500 000	R300 000	R150 000	R0.00		
# of Youth initiatives	5	5 - initiatives conducted: Youth council conference	3- initiatives conducted: Youth council conference	<u>Target not achieved:</u> 1 entrepreneurship workshop held on 7 September 2018 at Apel Regional Offices	Financial constraints	Budget adjustment

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
		-Youth fora inductions -Back to school Campaign - Career Expo -Youth Commemoration - Entrepreneurship seminar	-Youth fora inductions; -Back to school Campaign - Career Expo seminar			
Budget (R)	R300 000	R 321 000	R160 500	R0.00		
# Mandela Day	New Indicator	1 - Mandela day held	N/A	N/A	N/A	N/A
Budget (R)	N/A	R 50 000	N/A	N/A		
# of Children Initiatives conducted	4	4 - Children initiatives conducted:	1 - Children initiatives conducted :	Target Achieved: (Child Advisory Council launched on 26/09/2018)	None	None

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
		Launching and training of children advisory council, children indaba, Children's week & pregnancy awareness week	Launching and training of children advisory council	at Lehlaba Protective Workshop)		
Budget (R)	R300 000	R100 000	R25 000	R0.00		
# of Gender Initiatives conducted	5	5 - Gender initiatives conducted : Women's month, 16 Days of activism, Men's forum, Gender Indaba, Capacity building	3- Gender initiatives conducted :Women's Month; Capacity Building 16 Days of Activism	<u>Target not achieved:</u> No Gender initiatives conducted	Financial constraints	Budget adjustment
Budget (R)	R150 000	R100 000	R50 000	R0.00		

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
#of Elderly Initiatives conducted	8	8 meetings conducted : - Capacity building for Leadership -Local Elderly Summit -Local Older persons' Month Celebration -Golden Games Build up -Local Elderly Dialogue/Indaba -Ward Elderly Committee Establishment -Visits and monitoring of projects, clubs and centres -Local Golden Games	4 meetings conducted Capacity building for Leadership -Local Elderly Summit -Local Older persons' Month Celebration Local Older persons' Month Celebration -Golden Games Build	Target not achieved: No Elderly Initiatives conducted	Financial constraints	Budget Adjustment

Performance indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
		-Local exchange program				
Budget (R)	R50 00	R100 000	R50 000	R0.00		Budget Adjustment
# of Moral Regeneration initiatives	8	8 Moral regeneration initiatives conducted: -Capacity building -Heritage Day Celebration build up - Local Heritage day Celebration -Local MRM Submit -Arrive Alive Campaigns -Back to school campaign -Local Human rights Day	2 Moral regeneration initiatives conducted: -Capacity building -Heritage Day Celebration build up - MRM Summit, - Ward MRM establishment	Target not achieved: No Moral regeneration initiatives conducted:	Financial constraints	

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
		-Arrive Alive awareness Campaign -Ward MRM Commit Establishment				
Budget (R)	R150 00	R100 000	R50 000	N/A	N/A	N/A
#of Local Aids Council initiatives conducted	4	4 - Local Aids Council initiatives conducted - establishment of ward AIDS councils, -World AIDS day event; -Training of WAC -HIV Mainstreaming	Establishment of Ward Aids Councils World Aids Day event	<u>Target not achieved:</u>	Financial constraints	Budget adjustment
Budget (R)	R400 000	R320 000	R160 000	R0.00		

Project GG/ 74: Mayoral Programmes

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of Mayoral Imbizos facilitated	4	4 Mayoral Imbizos facilitated	2 - Mayoral Imbizos facilitated	Target not achieved: One Mayoral Imbizo held on 23 August 2018 at Nyaku Sports Ground	Financial constraints	Budget adjustment
Budget (R)	R600 000	R 300 000	R150 000	R0.00		
# of Mayoral Stakeholder engagement	4	4 Mayoral Stakeholder engagement held	2 Mayoral Stakeholder engagement held	Target not achieved:	Financial constraints	Budget adjustment
Budget (R)	R50 000	R 50 000	R250 000	R0.00		

Project GG/ 75: SOLMA

Performance Indicator	Baseline	2018/19 Annual Target	Mid - year Target	Actual performance	Challenges	Mitigations
# of SOLMA conducted	1	1- SOLMA conducted	N/A	N/A	N/A	N/A
Budget (R)	R1 350 000.	R 120 000	N/A	N/A		