



**FETAKGOMOTUBATSE
LOCAL MUNICIPALITY**

**2017/18 REVISED
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(SDBIP)**

**LIM 476 MUNICIPALITY
23 March 2018**

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GENERAL INFORMATION

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. Kgwedi (Deputy Portfolio Head: Infrastructure Development and Technical Services)
- (ix) Cllr. Makola J.V (Deputy Portfolio Head: Budget and Treasury)

II. Addresses

The Fetakgomo - Greater Tubatse Municipality
No.01 Kastania Street
Box 206
Burgersfort
Burgersfort
1 150

Tel: (013) 231 1000

Fax: (013) 231 7467

Website: <http://www.fgtm.gov.za>

III. Contacts

Mr Ratau T.G
Acting Municipal Manager

Email: gtratau@tubatse.gov.za

This document is prepared in compliance with section 54 (1) (c) of the MFMA, act 56 of 2003

Mr T.G Ratau

Acting Municipal Manager

Date

Cllr. M.J Phokane

Mayor

Date

Symbols and acronyms

Abbreviations/symbol	Abbreviations in full
#	Number of
%	Percentage
AFS	Annual Financial Statement
A.G.	Auditor General
AGSA	Auditor General of South Africa
AIDS	Acquired immune Deficiency Syndrome
BSC	Bid specification committee
BTO	Budget and Treasury Office
CIDB	Construction Industry Development Board
COGHSTA	Cooperative Government Human settlement and Traditional Affairs
COIDA	Compensation for occupational Injuries and diseases
CSD	Central supply database
DRP	Disaster Recovery Plan
DVP	Development planning department
Erf	Plot of land marked for building purposes
EXCO	Executive committee
Ext	Extension
FBE	Free Basic Electricity
FBRR	Free Basic Refuse Removal
FGTM	Fetakgomo Greater Tubatse Municipality

Abbreviations/symbol	Abbreviations in full
FTM	Fetakgomo municipality
HAST	HIV AIDS and Sexually Transmitted diseases
HR	Human Resources
IDP	Integrated Development Plan
IT	Information Technology
ITP	Integrated Transport Plan
LAC	Local AIDS council
LED	Local Economic Development
LEDET	Limpopo Economic Development Environment and Tourism
LEDT	Local Economic Development and Tourism
LG –SETA	Local Government Sector Education and Training Authority
LIRS	Land Invasion Respond Strategy
LLF	Local Labour Forum
LUS	Land Use Scheme
MFMA	Municipal Finance Management Act
MOU	Memorandum of understanding
MPAC	Municipal Public Account Committee
MSCOA	Municipal Standard chart of Account
N/A	Not applicable
OHS	Occupational Health and Safety
PMS	Performance Management System

Abbreviations/symbol	Abbreviations in full
Q	Quarter
RA	Registering Authority
RFP	Request for proposal
SCM	Supply chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SEZ	Special Economic Zone
SMME	Small, Medium and micro enterprises
SLA	Service level agreement
SLP	Social Labour plan
SOLMA	State of Local Municipal Address
TLB	Tractor Loader Backhoe
TOR	Terms of reference

Mayor's Foreword

Section 54 (1) (c) of Local Government: Municipal Finance Management Act (MFMA) 56 of 2003 mandates Mayors of Municipalities that on the receipt of a statement or a report submitted by the accounting officer of the municipality in terms of section 71 or 72 should consider and if necessary make any revision to the service delivery and budget implementation plan (SDBIP) provided that revision to the service delivery targets and indicators in the plan may only be made with the approval of the council following approval of an adjustment budget. In compliance with the above statement the municipality has on the 27 February 2018 approved an adjustment budget and we see it fit that the 2017/18 service delivery and budget implementation plan be revised to be aligned with the adjusted budget.

The table below reflects summary of the adjusted budget approved by the municipal council on 27 February 2018:

DESCRIPTION	BUDGET 2017 / 2018	ADJUSTED BUDGET 2017/ 2018	BUDGET 2018/2019
TOTALREVENUE	(633,801,914)	(619 901 913)	(712 769 189)
TOTALEXPENDITURE	574,247,118	633 096 013	535 023 615
CAPEX - OWN FUNDS	58,960,000	62 395 412	31 925 000
CAPEX MIG	81,478,401	104 268 114	86 251 369
CAPEX INEP	10,000,000		50,000,000
TOTAL CAPEX	150,438,401	166 663 526	168 176 369
<i>SURPLUS/(DEFICIT)</i>	<i>(90,883,604)</i>	<i>(179 857 625)</i>	<i>9 569 205</i>

The municipality has huge service delivery backlog and imbalanced development emanated from previous regime of apartheid. We hope this budget will contribute positively in addressing the past imbalances and forging way forward toward achievement of National Development plan Goals. The municipality is committed to provide quality and sustainable service for all.

Cllr Phokane M.J

The

Mayor

			Rev Projected			Rev Projected			Rev Projected
Monthly Projections			R			R			R
	Revenue by Source								
	Assessments Rates		10 529 691			10 529 691			10 529 691
	Refuse Fees		1 156 585			1 156 585			1 080 921
	Equitable Share		160 451 000						
	Financial Management Grant								4 045 000
	Municipal Infrastructure Grant		27 159 467						
	EPWP					1 279 000			
	Building Plan & Inspection Fees		38 820			38 820			38 820
	Cemeteries/burial Fees		2 876			2 876			2 876
	Library and lost books		158			158			158
	Clearance Certificate		3 259			3 259			3 259
	Driver's Licences		576 908			576 908			576 908
	Current and General		57 512			57 512			57 512
	Interest on Investments		902 386			902 386			902 386
	Interest on outstanding debtors		969 039			969 039			969 039
	LG- SETA		0			0			0
	Learner's Licences		28 756			28 756			28 756
	Application Fees		404 370			404 370			404 370
	Vehicle registration		326 617			326 617			326 617
	Outdoor Advertisement		25 880			25 880			25 880
	Penalties fees/late payments		1 003 975			1 003 975			1 003 975
	Rent - Housing		47 927			47 927			47 927
	Sundry Income Fees		7 561			7 561			7 561
	Traffic Fines		198 886			198 886			198 886

	Tender Documents			157541			157541			157541
	Photostats copies and faxes			47			47			47
	Valuation Certificate			191			191			191
	Proof of resident									
	Total Revenue by Source			-41377001			-32452335			-49428503

Monthly Projections Of Expenditure by Vote and Revenue by Source										
		October			November			December		
		2016/17			2016/17			2016/17		
		Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget
Monthly Projections			R	R	R	R	R	R	R	R
Vote	<u>Expenditure and Revenue by Vote</u>									
110 005	Corporate Services	11 343 235	0	8 929	11 343 235	0	8 929	11 343 235	0	8 929
120 005	Municipal Manager	2 413 213	0	0	2 413 213	0	0	2 413 213	0	
130 005	Budget and Treasury	14 122 798	0	40 883 182	14 122 798	0	40 883 182	14 122 798	0	40 883 182
140 005	Technical Services	13 408 553	71 084 421	7 838 583	13 408 553	71 084 421	7 838 583	13 408 5	71 084 421	7 838 583
150 005	Community Services	4 734 273	0	33 641 404	4 734 273	0	33 641 404	4 734 273	0	33 641 404
160 005	Local Economic Development	849 170	0	267	849 170	0	267	849 170	0	267
170 005	Development Planning	2 140 743	0	124 080	2 140 743	0	124 080	2 140 743	0	124 080
180 005	Executive Support	3 941 205	0		3 941 205	0	0	3 941 205	0	0

		52 953 190	71 084 421	82 496 445	52 953 190	71 084 421	82 496 445	52 953 190	71 084 421	82 496 445
	Total By Vote									
		October			November			December		
		2016/17			2016/17			2016/17		
				Rev Projected		Rev Projected				Rev Projected
	Monthly Projections			R		R				R
	Revenue by Source									
	Assessments Rates			10 529 691			10 529 691			10 529 691
	Refuse Fees			1 080 921			1 080 921			1 080 921
	Equitable Share			111 000 666						
	Financial Management Grant									4 045 000
	Municipal Infrastructure Grant			27 159 467						
	Building Plan & Inspection Fees						1 279 000			
	Cemeteries/burial Fees			38 820			38 820			38 820
	Library and lost books			2 876			2 876			2 876
	Clearance Certificate			158			158			158
	Driver's Licences			3 259			3 259			3 259
	Current and General			576 908			576 908			576 908
	Interest on Investments			57 512			57 512			57 512
	Interest on outstanding debtors			902 386			902 386			902 386
	LG- SETA			969 039			969 039			969 039
	Learner's Licences			0			0			0

	Application Fees			28 756			28 756			28 756
	Vehicle registration			404 370			404 370			404 370
	Outdoor Advertisement			326 617			326 617			326 617
	Penalties fees/late payments			25 880			25 880			25 880
	Rent - Housing			1 003 975			1 003 975			1 003 975
	Sundry Income Fees			47 927			47 927			47 927
	Traffic Fines			7 561			7 561			7 561
	Tender Documents			198 886			198 886			198 886
	Photostats copies and faxes			157541			157541			157541
	Valuation Certificates			47			47			47
							191			191
	Total Revenue by Source			-64904670						

Monthly Projections Of Expenditure by Vote and Revenue by Source										
		January			February			March		
		2016/17			2016/17			2016/17		
		Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget
Monthly Projections			R	R	R	R	R	R	R	R
Vote	<u>Expenditure and Revenue by Vote</u>									
110 005	Corporate Services	11 343 235	0	8 929	11 343 235	0	8 929	11 343 235	0	8 929
120 005	Municipal Manager	2 413 213	0	0	2 413 213	0	0	2 413 213	0	
130 005	Budget and Treasury	14 122 798	0	40 883 182	14 122 798	0	40 883 182	14 122 798	0	40 883 182
140 005	Technical Services	13 408 553	71 084 421	7 838 583	13 408 553	71 084 421	7 838 583	13 408 5	71 084 421	7 838 583
150 005	Community Services	4 734 273	0	33 641 404	4 734 273	0	33 641 404	4 734 273	0	33 641 404
160 005	Local Economic Development	849 170	0	267	849 170	0	267	849 170	0	267
170 005	Development planning	2 140 743	0	124 080	2 140 743	0	124 080	2 140 743	0	124 080
180 005	Executive Support	3 941 205	0		3 941 205	0	0	3 941 205	0	0
	Total By Vote	52 953 190	71 084 421	82 496 445	52 953 190	71 084 421	82 496 445	52 953 190	71 084 421	82 496 445

	January			February			March		
	2017/18			2017/18			2017/18		
			Rev Projected		Rev Projected				Rev Projected
Monthly Projections			R		R				R
Revenue by Source									
Assessments Rates			10 529 691		10 529 691				10 529 691
Refuse Fees			1 080 921		1 080 921				1 080 921
Equitable Share			111 000 666						
Financial Management Grant									4 045 000
Municipal Infrastructure Grant			27 159 467						
Building Plan & Inspection Fees					1 279 000				
Cemeteries/burial Fees			38 820		38 820				38 820
Library and lost books			2 876		2 876				2 876
Clearance Certificate			158		158				158
Driver's Licences			3 259		3 259				3 259
Current and General			576 908		576 908				576 908
Interest on Investments			57 512		57 512				57 512
Interest on outstanding debtors			902 386		902 386				902 386
LG- SETA			969 039		969 039				969 039
Learner's Licences			0		0				0
Application Fees			28 756		28 756				28 756
Vehicle registration			404 370		404 370				404 370
Outdoor Advertisement			326 617		326 617				326 617

	Penalties fees/late payments			25 880			25 880			25 880
	Rent - Housing			1 003 975			1 003 975			1 003 975
	Sundry Income Fees			47 927			47 927			47 927
	Traffic Fines			7 561			7 561			7 561
	Tender Documents			198 886			198 886			198 886
	Photostats copies and faxes			157541			157541			157541
	Valuation Certificates			47			47			47
							191			191
	Total Revenue by Source			-64904670						

Monthly Projections Of Expenditure by Vote and Revenue by Source										
		April			May			June		
		2017/18			2017/18			2017/18		
		Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget
Monthly Projections			R	R	R	R	R	R	R	R
Vote	<u>Expenditure and Revenue by Vote</u>									
110 005	Corporate Services	11 343 235	0	8 929	11 343 235	0	8 929	11 343 235	0	8 929
120 005	Municipal Manager	2 413 213	0	0	2 413 213	0	0	2 413 213	0	
130 005	Budget and Treasury	14 122 798	0	40 883 182	14 122 798	0	40 883 182	14 122 798	0	40 883 182
140 005	Technical Services	13 408 553	71 084 421	7 838 583	13 408 553	71 084 421	7 838 583	13 408 5	71 084 421	7 838 583
150 005	Community Services	4 734 273	0	33 641 404	4 734 273	0	33 641 404	4 734 273	0	33 641 404
160 005	Local Economic Development	849 170	0	267	849 170	0	267	849 170	0	267
170 005	Development Planning	2 140 743	0	124 080	2 140 743	0	124 080	2 140 743	0	124 080
180 005	Executive Support	3 941 205	0		3 941 205	0	0	3 941 205	0	0
	Total By Vote	52 953 190	71 084 421	82 496 445	52 953 190	71 084 421	82 496 445	52 953 190	71 084 421	82 496 445

		April			May			June		
		2017/18			2017/18			2017/18		
				Rev Projected		Rev Projected			Rev Projected	
Monthly Projections				R		R			R	
	Revenue by Source									
	Assessments Rates			10 529 691		10 529 691			10 529 691	
	Refuse Fees			1 080 921		1 080 921			1 080 921	
	Equitable Share			111 000 666						
	Financial Management Grant								4 045 000	
	Municipal Infrastructure Grant			27 159 467						
	Building Plan & Inspection Fees					1 279 000				
	Cemeteries/burial Fees			38 820		38 820			38 820	
	Library and lost books			2 876		2 876			2 876	
	Clearance Certificate			158		158			158	
	Driver's Licences			3 259		3 259			3 259	
	Current and General			576 908		576 908			576 908	
	Interest on Investments			57 512		57 512			57 512	
	Interest on outstanding debtors			902 386		902 386			902 386	
	LG- SETA			969 039		969 039			969 039	
	Learner's Licences			0		0			0	
	Application Fees			28 756		28 756			28 756	
	Vehicle registration			404 370		404 370			404 370	
	Outdoor Advertisement			326 617		326 617			326 617	
	Penalties fees/late payments			25 880		25 880			25 880	

	Rent - Housing			1 003 975			1 003 975			1 003 975
	Sundry Income Fees			47 927			47 927			47 927
	Traffic Fines			7 561			7 561			7 561
	Tender Documents			198 886			198 886			198 886
	Photostats copies and faxes			157541			157541			157541
	Valuation Certificates			47			47			47
							191			191
	Total Revenue by Source			-64904670						

KPA: 01: Spatial Rational

Strategic Objective: To promote integrated sustainable human settlements

Project SP/01: Stakeholder engagement on land management

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# stakeholder engagements ¹ held on land management	2 stakeholder engagements ² held on land management	4 - stakeholder engagements held on land management	4 - stakeholder engagements held on land management	1 - stakeholder engagements held on land management	1 - stakeholder engagements held on land management	1 - stakeholder engagements held on land management	1 - stakeholder engagements held on land management	Invitations to the meetings; Minutes of meeting/attend Register of the meetings and letters	DVP
Budget(R)	R50 000	R150 000	R50 000	R12 500	R12 500	R12 500	R12 500	S71 reports	

¹ Engagements – meetings and writing letters

² Engagements – meetings and writing letters

Project SP/02: Township establishment

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in planning/ township establishment on donated land (Apiesdoorn draai 298 KT)	0%	50% progress in Planning/ Township establishment on donated land (Apiesdoorn draai 298 kt, Hoeraroep 515ks and Mooifontein 313kt): *Appointment of service provider (25%)	70% progress in planning/township establishment on donated land (Apiesdoorn draai 298 KT,) * Development of Terms of reference (10%) *Presentation Terms of reference presented to	N/A	20 % progress on planning / township establishment: *Development of ToR, *Presentation of ToR to Bid Specification Committee	25% progress on planning/ township establishment; *Appointment of Service Provider *production of Project inception report ; * Publication of township establishment notice	25% progress on planning township establishment : * Production of Draft layout plan *Investigation , preparation and submission of application by the service provider to the municipality *Advertiseme	Terms of reference ; Attendant register of BSC; Appointment letter of service provider; Project inception report;; Draft layout plan; proof receipt of application ;copy of	DVP

		<p>*inception report of EIA (10%)</p> <p>*GEO – teach report (10%)</p> <p>*Service report (5%)</p> <p>*draft report of EIA, Geo-tech and Service (25%)</p> <p>*Layout plans for the three townships (25%)</p>	<p>Bid Specification Committee (10%)</p> <p>* Service Provider appointed (10%)</p> <p>*production of Project inception report (5%)</p> <p>* Production of Draft layout plan (10%)</p> <p>* Publication of Township establishment notice (5%)</p> <p>*Investigation , preparation & submission of application by the service</p>		ee.		nt of township establishment application	advert and site notice	
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			provider to the municipality (10%) *Advertiseme nt of township establishment application (10%)						
Budget(R)	R0.00	R2 000 000	R2 000 000	R0.0 0	R0.00	R500 000	R1 500 000	S71 reports	

Project SP/03: Land Invasion and Response Strategy

Performance Indicator	Baseline	2017/18 annual Target	2017/18 adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development of Land Invasion and Response Strategy (LIRS)	Terms of reference developed	100% progress development of Land Invasion and response Strategy : *Presentation of ToR to Bid Specification Committee (10) Appointment of Service Provider(15) *production of Project inception report (10) *production of Status quo analysis report	100% progress development of Land Invasion and response Strategy : *Presentation of ToR to Bid Specification Committee (10) Appointment of Service Provider (10) Appointment of Service Provider(15) *production of Project	25% progress development of Land Invasion and response Strategy: *Presentation of ToR to Bid Specification Committee (10) *Appointment of Service Provider (15)	N/A	25% progress development of Land Invasion and Response Strategy: *production of Project inception report (10) *production Status quo analysis report(15)	50% progress development of Land Invasion and response Strategy *production of Draft land invasion and response strategy (20) *conducting Public participation (15) *Production of Final document (10) *adoption by	Appointment letter of service provider; Project inception report, Status quo analysis report, Draft LIRS, Public Participation minutes/register and notice or invitations to public meetings, Final LIRS, Council submission and resolution	DVP

		(15%) Production of Draft land invasion and response strategy (20) *conducting Public participation (15) *production of Final document (10) *final document submitted to council for adoption (5%)	inception report (10) *production of Status quo analysis report (15%) Production of Draft land invasion and response strategy (20) *conducting Public participation (15) *production of Final document (10) *final document				council (5)		
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			submitted to council for adoption (5%)						
Budget(R)	R0.00	R250 000	R250 000	R62 500	R62 500	R62 500	R62 500	S71 reports	

Project SP/04: Implementation of SPLUMA

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development of wall to wall Land Use Scheme (LUS)	Term of reference developed	100% progress in development of wall to wall LUS: *Presentation of ToR to Bid	100% progress in development of wall to wall	25% development of LUS: *Presentation of ToR to	N/A	25% development of LUS: *production of Project inception	50% development of LUS: *production of Draft wall to wall	Attendant register of BSC; Appointment letter for service providers; Project	DVP

		<p>Specification Committee(10)</p> <p>*Appointment of service provider (15%);</p> <p>*production of Project inception report (10%)</p> <p>* production of Status quo analysis report (15)</p> <p>*production of Draft wall to wall LUS (20);</p> <p>*conducting Public participation (15%)</p> <p>* production</p>	<p>LUS:</p> <p>*Presentation of ToR to Bid Specification Committee(10)</p> <p>*Appointment of service provider (15%);</p> <p>*production of Project inception report (10%)</p> <p>*</p> <p>production of Status quo</p>	<p>Bid Specification Committee (10)</p> <p>Appointment of service provider(15)</p>		<p>report (10)</p> <p>*production Status quo analysis report (15)</p>	<p>LUS (20)</p> <p>*conducting Public Participation (15)</p> <p>*production of Final wall to wall LUS (10)</p> <p>*Submission of final document to council for adoption (5%)</p>	<p>inception report, Status quo analysis report, Draft LUS, Public Participation minutes/register and public notice or invitation of public to public participation meeting, Final LUS, submission to council and council submission and Council resolution</p>	
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		of Final wall to wall LUS (10)	analysis report (15)						
		*Submission of final document to council for adoption (5%)	*production of Draft wall to wall LUS (20);						
			*conducting Public participation (15%)						
			* production of Final wall to wall LUS (10)						
			*Submission of final						

			document to council for adoption (5%)						
Budget (R)	R0.00	R1000 000	R1000 000	R0.00	R300 000	R400 000	R500 000	S71 reports	
% progress in Rationalization of Spatial Development Framework (SDF)	Former FTM SDF in place	100% progress in Rationalization of SDF: *Presentation of ToR to Bid Specification Committee (10%) *Appointment of service provider (15%); *production of Project	100% progress in Rationalization of SDF: *Presentation of ToR to Bid Specification Committee (10%) *Appointment	25% progress in Rationalization of SDF: *Presentation of ToR to Bid Specification Committee (10)	N/A	25% % progress in Rationalization of SDF: *Project inception report (10) *Status quo analysis (15)	50% development of LUMS% progress in Rationalization of SDF: *Draft SDF (20) *Public Participation (15) *Final SDF	Project inception report, Status quo analysis report, Draft SDF, Public Participation minutes/Register, Final SDF, Submission to council and Council resolution	DVP

		<p>inception report (10%)</p> <p>*production of Status quo analysis report (15)</p> <p>*production of Draft SDF report (20%);</p> <p>*conducted Public participation (15%)</p> <p>*produced final report (10%)</p> <p>*submission of the final SDF to council (5%)</p>	<p>ment of service provider (15%);</p> <p>*product ion of Project inception report (10%)</p> <p>*product ion of Status quo analysis report (15)</p> <p>*product ion of Draft SDF report (20%);</p> <p>*conduct ed</p>	<p>*Appoint ment of service provider (15)</p>			<p>(10)</p> <p>*adoption by council (5)</p>		
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			Public participation (15%) *produced final report (10%) *submission of the final SDF to council (5%)						
Budget(R)	N/A	R1 000 000	R1 000 000	R250 000	R0.00	R250 000	R500 000	S71 reports	
% progress in development of Land Use Management (LUM) By-Law	Draft LUM by – law in place	100% progress in development of LUM By-Law: *submission draft LUM to	100% progress in development of LUM By-Law:	25% in development of LUM By-Law: *submission on draft	15% in development of LUM By-Law: *conducti	20% in development of LUM By-Law : *incorporation of inputs and Refined LUM	40% in development of LUM By-Law *Submission of the	Council resolution; Minutes/register of public participation; Council resolution;	DVP

		<p>council for public participation to commence (25%)</p> <p>* conducting Public participation (15%);</p> <p>*incorporation of inputs and Refined LUM by – law (20%)</p> <p>* Submission of the final LUM to council (20%)</p> <p>*Gazetting of by –law (20%)</p>	<p>*submission draft LUM to council for public participation to commence (25%)</p> <p>* conducting Public participation (15%);</p> <p>*incorporation of inputs and Refined LUM by – law</p>	<p>LUM to council for public participation to commence</p>	<p>ng Public participation</p>	<p>by – law (20%)</p>	<p>final LUM to council</p> <p>* Gazetting of by –law</p>	<p>publication notice</p>	
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			(20%) * Submiss ion of the final LUM to council (20%) *Gazetti ng of by -law (20%)						
Budget(R)	N/A	R400 000	R300 000	R0.00	R100 000	R100 000	R100 000	S71 reports	

Project SP/05: Transport planning

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress securing servitude for Western ring road	Valuation Report and designs	100% progress in securing servitude for Western ring road: *Negotiations with stakeholders to release the land for development (25%) *Signing of offer to purchase (25%) * Issuing final	100% progress in securing servitude for Western ring road: *Negotiations with stakeholders to release the land for development (25%) *Signing of offer to purchase (25%)	25% progress in securing servitude for Western ring road: *Negotiations with stakeholders to release the land for development	25% progress in securing servitude for Western ring road: *Signing of offer to purchase	25% progress in securing servitude for Western ring road: *Issuing final compliance notice to land owners *Valuation of properties in view of land expropriation/SG diagram *Preparation of land expropriation notice	25% progress in securing servitude for Western ring road: *Approval of land expropriation notice by Council *Registration of servitude	Communique between the service provider and affected land owners; Signed offer to purchase; Compliance notice/letter; Valuation report/SG Diagram; Expropriation	DVP

		<p>compliance notice to land owners (5%)</p> <p>*Valuation of properties in view of land expropriation (10%)</p> <p>*Preparation of land expropriation notice (10%)</p> <p>*Submission of land expropriation notice to Council (10%)</p> <p>*Registration of</p>	<p>* Issuing final compliance notice to land owners (5%)</p> <p>*Valuation of properties in view of land expropriation (10%)</p> <p>*Preparation of land expropriation notice (10%)</p> <p>*Submission of land expropria</p>					<p>notice;</p> <p>Council resolutions; Proof of registration with Deed office</p>	
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		servitude (15%)	tion notice to Council (10%) *Registration of servitude (15%)						
% progress in development of Integrated Transport Plan (ITP)	Draft Integrated transport plan for erstwhile GTM in place	100% progress in development of integrated transport plan: * Meeting with DoT to discuss the expansion of scope of work to incorporate erstwhile	100% progress in development of integrated transport plan: * Meeting with DoT to discuss the expansion of	N/A	N/A	45% progress in developing Integrated Transport Plan: *Meeting with DoT to discuss the expansion of scope of work to incorporate erstwhile fetakgomo. (15) *Presentation of prevailing	55% progress in developing Integrated Transport Plan *Appointment of Service Provider (15) *Draft ITP (20) *Public Participation (15) *Adoption by Council (5)	Communique/minutes ; T.o.R; Appointment letter minutes/register; Council resolution	DVP

		<p>Fetakgomo . (15)</p> <p>*Presentation of prevailing draft ITP to management for input (15)</p> <p>*Development of ToR (15)</p> <p>*Appointment of Service Provider (15)</p> <p>*Draft ITP (20)</p> <p>*Public Participation (15)</p> <p>*Adoption by Council</p>	<p>scope of work to incorporate erstwhile Fetakgomo. (15)</p> <p>*Presentation of prevailing draft ITP to management for input (15)</p> <p>*Development of ToR (15)</p> <p>*Appointment of Service Provider (15)</p> <p>*Draft ITP (20)</p>			<p>draft ITP to management for input (15)</p> <p>*Development of ToR (15)</p>			
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		(5)	*Public Participati on (15) *Adoption by Council (5)						
Budget(R)	R0.00	R2 000 000	R2 500 000	R0.00	R0.00	R1 250 000.00	R1 250 000.00	S71 reports	

Project SP/06: Development of Housing Sector plan

Performance Indicator	Baseline	2017/18 Annual	2017/18 Adjusted	Q1	Q2	Q3	Q4	Evidence	Responsible departme
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		Target	Target						nt
% Progress in development of Housing Sector Plan	Terms of reference in place	100% progress in the development of Housing sector plan: *Presentation of ToR to Bid Specification Committee (10%) *Appointment of service provider (15%) * Production of Project inception report (10%) *production of Status quo analysis report (15%)	100% progress in the development of Housing sector plan: *Presentatio n of ToR to Bid Specificatio n Committee (10%) *Appointme nt of service provider (15%) * Production of Project inception report (10%) *production of Status quo analysis	10% progress in the developmen t of Housing sector plan: *Presentatio n of ToR to Bid Specificatio n Committee	N/A	25% progress in the developmen t of Housing sector plan: *Appointme nt of service provider *Production of Project inception report	65% progress in the developmen t of Housing sector plan: *Production of Status quo analysis report *Production of Draft Housing Sector Plan *Conducting public participation *Production of final Housing sector plan *Submission of the final	Attendant register of BSC; Appointment letter of service providers; Project inception report; Status quo analysis report; Draft Housing Sector Plan; Public participation minutes/register and notice or invitation of the public participation meeting; Final Housing sector plan document;	DVP

		*Production of Draft Housing Sector Plan (25%) *Conducting public participation (10%) *Production of final Housing sector plan (10%) *Submission of the final housing sector plan to council (5%)	report (15%) *Production of Draft Housing Sector Plan (25%) *Conducting public participation (10%) *Production of final Housing sector plan (10%) *Submission of the final housing sector plan to council (5%)				Housing sector plan to council	Council resolution	
Budget(R)	R0.00	R500 000	R500 000	R0.00	R0.00	R0.00	R500 000	S71 reports	

Project SP/07: Formalization of Informal Settlements

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in planning/formalization of informal settlements (Dresden & Mashelabela)	List of identified areas for formalisation	100% progress on planning/formalization of informal settlements : *Obtaining Community resolution (25%) **Inception report of EIA (10%); *Geo-tech	80% progress in planning/formalization of informal settlements (Dresden & Mashelabela) : *Development of terms of reference (10%) *Presentation of ToR to Bid Specification Committee	25% progress on planning/formalization: *Development of ToR *Presentation of ToR to Bid Specification Committee (BSC)	N/A	25% progress *Appointment of service provider “Production of Project inception report	30% progress on planning/formalization: *Production of draft layout plan *Investigation, preparation and submission of application	BSC attendant register; ToR; Appointment letter of service provider; Project inception report; Draft layout plan; *Investigation, preparation report	DVP

		<p>report (10%);</p> <p>*services report (5%)</p> <p>* draft report of EIA, Geotech and Service (25%)</p> <p>* Layout plans for the three townships (25%)</p>	<p>(BSC) (15%);</p> <p>*Appointment of service provider (10%)</p> <p>"Production of Project inception report (15%)</p> <p>*</p> <p>Production of draft layout plan (15%)</p> <p>*Investigation, preparation and submission of application (15%)</p>						
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Budget (R)	R0.00	R 856 000	R1 100 000	R0.00	R0.00	R500 000.0 0	R600 000.0 0	S71 reports	

Project SP/08: Upgrading of Burgersfort Ext 10 Informal Settlement (Erf 479)

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in upgrading of Burgersfort Ext 10 Informal Settlement (Erf 479)	Terms of reference in place	100% progress in upgrading of Burgersfort Ext 10 Informal Settlement (Erf 479: *Presentation of ToR to Bid Specification Committee (BSc) (15%) *Appointment of service provider	100% progress in upgrading of Burgersfort Ext 10 Informal Settlement (Erf 479: *Presentation of ToR to Bid Specification Committee (BSc)	15% progress in upgrading of Burgersfort Ext 10 Informal Settlement (Erf 479: *Presentation of ToR to Bid Specification Committee (BSc)	N/A	N/A	85% progress in upgrading of Burgersfort Ext 10 Informal Settlement (Erf 479: *Appointment of service provider *Submission of Rezoning and park	BSC attendant register; Appointment letter; Acknowledgement of receipt of application; Public participation minutes/register; Council	DVP

		(25%) *Submission of Rezoning and park closure application (25%) *Conducting public participation (25%) *Submission of final report to council (10%)	(15%) *Appointment of service provider (25%) *Submission of Rezoning and park closure application (25%) *Conducting public participation (25%) *Submission of final report to council				closure application *Conducting public participation *Submission of the final report to council	resolution	
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			(10%)						
Budget(R)	N/A	R200 000	R260 000	R0.00	R0.00	R0.00	R260 000	S71 reports	

Project SP/09: Security of Land Tenure

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in land tenure upgrade	0%	100 % progress in Land tenure upgrade of Praktiseer: *Obtaining Community resolution (25%)	70 % progress in land tenure upgrade of Praktiseer: *Development of ToR; (10%) Presentatio	20 % land tenure upgrade of Praktiseer: *Development of ToR; Presentation of ToR to Bid	N/A	25 % land tenure upgrade of Praktiseer: *Appointment of Service Provider; *conducting Community	25 % Land tenure upgrade of Praktiseer: *Production of Land surveying (cadastral info)	ToR; BSC attendant register; Appointment letter; Minutes/register for community	DVP

		<p>**Inception report of EIA (10%);</p> <p>*Geo-tech report(10%);</p> <p>*services report (5%)</p> <p>* draft report of EIA, Geo-tech and Service (25%)</p> <p>** Layout plans for the three townships</p>	<p>n of ToR to Bid Specification Committee (10%)</p> <p>*Appointment of Service Provider; (15%)</p> <p>*Conducting Community consultation (10%)</p> <p>*Production of Land surveying (cadastral info) =10%</p> <p>*Conductin</p>	<p>Specification Committee;</p>		<p>consultation</p>	<p>*Investigation (Geo-tech, engineering services, Flood line & EIA exemption)</p> <p>*Preparation & submission of application</p>	<p>consultation and public notice or invitation for community consultations;</p> <p>Cadastral information</p> <p>Acknowledgement of receipt of application</p>	
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			g Investigation (Geotech, engineering services, Flood line & EIA exemption) =5% *Preparation & submission of application (10%)						
Budget(R)	R0.00	R1 000 000	R4 422 500	R0.00	R0.00	R2 211 250	R2 211 250	S71 reports	

Project SP/10: Acquisition of 100 ha for development of integrated human settlements

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in acquiring of 100 hectare of land acquired for integrated human settlement	168.98ha	100 % progress in acquiring of 100 hectare of land acquired for integrated human settlement: *Status quo analysis (15%) *site inspection (10%) *engagement with affected stakeholder	100 % progress in acquiring of 100 hectare of land acquired for integrated human settlement : *Status quo analysis (15%) *site inspection	25 % land acquired: *Status quo analysis *site inspection	25 % land acquired: *engagement with affected stakeholders	25 % land acquired: *Processing transfer by state attorney and payment of monies owning transfer by the municipality (25%)	25 % land acquired: *Transfer of land into municipality	status quo analysis report ; site inspection, minutes and attendant register, commune from state attorney and proof of payment , Win deed/deed	DVP

		s (25%) *Acknowledgement deed of sale (25%) *Transfer of land into municipal's name (25%)	(10%) *engagement with affected stakeholders (25%) *Acknowledgement deed of sale (25%) *Transfer of land into municipal's name (25%)					d search; Council resolution	
Budget(R)	R0.00	R1000 000	R200 000	R250 000	R250 000	R250 000	R250 000	S71 reports	

Project SP/11: Stakeholder Engagement for Provision of bulk services

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of stakeholder engagement ³ conducted for provision of bulk services	0	4 stakeholder engagement conducted for provision of bulk services	4 stakeholder engagement conducted for provision of bulk services	1 stakeholder engagement conducted for provision of bulk services	1 stakeholder engagement	1 stakeholder engagement	1 stakeholder engagement	Invitations; Minutes and attendant register	DVP
Budget(R)	R0.00	R100 000	R50 000	R12 500	R12 500	R12 500	R12 500	S71 reports	

Project SP/12: Awareness on functionality of BNG Houses

³ Meetings and letters

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# Housing Consumer Education conducted	New indicator	4 Housing Consumer Education conducted	4 Housing Consumer Education conducted	1 Housing Consumer Education conducted	Notice or invitations to the workshop ; attendant register and Consumer Education workshop reports	DVP			
Budget(R)	R0.00	R150 000	R50 000	R12 500	R12 500	R12 500	R12 500	S71 reports	

Project SP/13: Awareness of National Building Regulation and Land Use management continues monitoring

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# campaigns conducted/ issues on National Building regulation and land use management	0	4 - campaigns conducted/ issues on National Building regulation and land use management	4 - campaigns conducted/ issues on National Building regulation and land use management	1 - campaigns conducted/ issues on National Building regulation and land use management	1- campaigns conducted/ issues on National Building regulation and land use management	1 - campaigns conducted/ issues on National Building regulation and land use management	1- campaigns conducted/ issues on National Building regulation and land use management	Public notice/invitations/flyers, attendant register and a report	DVP
Budget(R)	R0.00	R150 000	R50 000	R12 500	R12 500	R12 500	R12 500	S71 reports	

Project SP/14: Turnaround time in approving Building Plans from date submitted

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Turnaround time in approving Building Plans from date submitted	30 days (Plans ≤ 500m ²) 60 days (Plans ≥ 500m ²)	30 days (plans ≤ 500m ²) 60 days (plans ≥ 500m ²)	30 days (plans ≤ 500m ²) 60 days (plans ≥ 500m ²)	30 days (plans ≤ 500m ²) 60 days (plans ≥ 500m ²)	30 days (plans ≤ 500m ²) 60 days (plans ≥ 500m ²)	30 days (plans ≤ 500m ²) 60 days (plans ≥ 500m ²)	30 days (plans ≤ 500m ²) 60 days (plans ≥ 500m ²)	Building plan register	DVP
Budget (R)	(R465 851)	R0.00	(R465 851,25)	(R116 462 .81)	(R116 462 .81)	(R116 462 .81)	(R116 462 .81)	S71 Report	

Project SP/15: Review of Building Regulations By-Law

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsibility department
% progress in review of Building Regulations By- Law	Draft building regulation by- law	100% progress review of Building Regulations By-Law: *Production of draft reviewed Building regulation By - Law (25%) *Submission of the draft Building regulation to council for adoption	100% progress review of Building Regulations By-Law: *Production of draft reviewed Building regulation By - Law (25%) *Submission of the draft Building regulation to council for	25% Review Building Regulations By-Law: * Production of draft reviewed Building regulation By - Law	N/A	35% Review of Building Regulations By-Law: *Submission of the draft Building regulation to council for adoption before conducting public participation process (10%) *Conducting public	35% Review of Building Regulations By-Law *Production of final Building regulation By – Law (25%) *Submission of the final Building regulation to council for approval (10%) *publication	Draft document; minutes/register and notice or invitations for public participation; Final document; Council resolution; promulgation notice.	DVP

		<p>before conducting public participation process (10%)</p> <p>*Conducting public participation (25%)</p> <p>*Production of final Building regulation By – Law (25%)</p> <p>*Submission of the final Building regulation to council for approval (10%)</p> <p>*publication of the Building</p>	<p>adoption before conducting public participation process (10%)</p> <p>*Conducting public participation (25%)</p> <p>*Production of final Building regulation By – Law (25%)</p> <p>*Submission of the final Building regulation to council for approval (10%)</p> <p>*publication</p>			<p>participation</p>	<p>of the Building regulation By – Law (5%)</p>		
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		regulation By – Law (5%)	of the Building regulation By – Law (5%)						
Budget(R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project SP/16: Relocation of bacons in urban areas

Performance Indicator	Adjusted indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in relocation of bacons in Urban areas	% of queries raised with the municipality on boundary encroachment disputes resolved	0%	100% progress in relocation of bacons in Urban areas (Burgersfort, Steelpoort and Ohrigstad): *registration of a query/dispute on boundaries from client (25%); *appointment of professional land survey	100% of queries raised with the municipality on boundary encroachment disputes resolved	100% of queries raised with the municipality on boundary encroachment disputes resolved	100% of queries raised with the municipality on boundary encroachment disputes resolved	100% of queries raised with the municipality on boundary encroachment disputes resolved	100% of queries raised with the municipality on boundary encroachment disputes resolved	Copy of queries raised; Queries register indicating also progress make Queries Becon certificate	DVP

			(25%); *issuance of beacons certificate by professional land survey (25%); * resolving of the matter or elevation of the matter to court for a ruling (25%)							
Budget(R)	Budget(R)	R0.00	R160 500	R40 500	R10 125	R10 125	R10 125	R10 125	S71 reports	

Project SP/17: Engagement with Magoshes

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# engagement with Magoshes held	3	4 engagement with Magoshes held (meetings)	4 engagement with Magoshes held (meetings)	1 engagement with Magoshes held (meeting)	Invitations/notice; Minutes and attendant register	DVP			
Budget(R)	R150 000	R535 000	R235 000	R58 750	R58 750	R58 750	R58 750	S71 reports	

Project SP/18: Development of Ohrigstad development plan

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in the development of Ohrigstad development	60% progress in the development of Ohrigstad development	40% progress in the development of Ohrigstad development : *Stakeholder Consultation (20%) *Production of final Ohrigstad development plan document (10%) *Submission of the final document to council (10%)	40% progress in the development of Ohrigstad development : *Stakeholder Consultation (20%) *Production of final Ohrigstad development plan document (10%) *Submission of the final document to council (10%)	20% progress in the development of Ohrigstad development : *Stakeholder consultation conducted	20% progress in the development of Ohrigstad development : *Production of final Ohrigstad development plan document *Submission of the final document to council	N/A	N/A	Public notice/invitations; final document; submission to council or council resolution	DVP

Budget(R)	R850 000	R267 500	R267 500	R167 500	R1 00 000	R0.00	R0.00	S71 reports	

Project SP/19: Development of Corridor strategy

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in the development of Corridor strategy	Terms of reference in place	100% progress in the development of Corridor strategy: *Appointment of service provider (25%) * Inception report (25%) *Draft report (15%) *public participation (10%)	Project withdrawn during budget adjustment because similar project is done by HDA for the municipality	N/A	N/A	N/A	N/A	N/A	N/A

		*final report (15%) *adoption by council (10%)							
Budget(R)	R1000	R535 000	N/A	N/A	N/A	N/A	N/A	N/A	

KPA: 02: Municipal Transformation and Organizational Development (output 1&7)

Strategic Objective: To strengthen Institutional Efficiency and Governance

Project MT/01: Review and Implementation of Employment Equity Plan

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Submission date of Employment Equity Reports to the department of Labour	16 January 2017	Submission of Employment Equity Reports to the Department of Labour by the 16th January 2018	Submission of Employment Equity Reports to the Department of Labour by the 16th January 2018	N/A	N/A	Submission of Employment Equity Reports to the Department of Labour by the 16th January 2018	N/A	Acknowledgement letter from Labour	Corporate Services

Budget(R)	R0.00	S71 reports							
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Project MT/02: Skills Development Programmes

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of employees supported through Internal bursary by Lim 476 municipality	8	14 employees (8 –current bursary holders & 6 new) offered bursaries by Lim476 Municipality	14 employees (8 –current bursary holders & 6 new) offered bursaries by Lim476 Municipality	N/A	N/A	14 employees (8 –current bursary holders & 6 new) offered bursaries by Lim476 Municipality	N/A	Proof of registration; contract signed by the municipality and employees; proof of payments	Corporate Services
Budget (R)	R100 000	N/A	R800 000	R0.00	R0.00	R800 000	R0.00	S71 report	

# of learners supported through external bursary by the municipality	9	19 (9 – current & 10 new) financially needy learners supported through external bursary by the municipality	19 (9 – current & 10 new) financially needy learners supported through external bursary by the municipality	N/A	N/A	and 19 (9 – current & 10 new) financially needy learners supported through external bursary by the municipality	N/A	Copies of applications made by learners; shorting report/results ; proof of admission of the learners; Proof of registration; proof of payment	
Budget(R)	R1 500 000	R2 000 000	R2 000 000	R0.00	R0.00	R2 000 000		S71 reports	

Project MT/03: Training of Councillors

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of councillors trained	32	43 Councillors trained	43 Councillors trained	N/A	20 councillors trained	N/A	23 Councillors trained	Training report	Corporate Services
Budget(R)	R800 000	R1 000 000	R900 000	N/A	R400 000	N/A	R500 000	S71 reports	

Project MT/04: Training and Development

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in implementation of workplace skills needs	50%	50% progress in implementation of workplace skills (10/20) needs implemented	50% progress in implementation of workplace skills (10/20) needs implemented	N/A	50% progress in implementation of workplace skills (10/20) needs implemented	N/A	N/A	Training report	Corporate Services
Budget(R)	R550 000	R800 000	R653 860,00	R0.00	R653 860,00	R0.00	R0.00	S71 reports	

Project MT/05: Performance Management system

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in Cascading of PMS from Level one to six employees	PMS at section 54/56 manager	100% progress in Cascading of PMS from Level one to six employees: *Workshop on Level one manager *Development of performance Agreements for level one managers	Project withdrawn pending finalization of job evaluation and placement of staff	N/A	N/A	N/A	N/A	N/A	N/A
Budget(R)	N/A	R1 500 000	N/A	N/A	N/A	N/A	N/A	S71 reports	

Project MT/06: Recruitment and Appointment of Unemployed graduates for experiential learnership programmes

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of unemployed graduates appointed for experiential learnership programmes	4 interns appointed	20 unemployed graduates appointed for experiential learnership programmes	20 unemployed graduates appointed for experiential learnership programmes	N/A	N/A	20 unemployed graduates appointed for experiential learnership programmes	N/A	Applications made; Appointment letters; shortlisting report/results	Corporate Services
Budget(R)	R0.00	R500 000	R250 000.00	R0.00	R0.00	R250 000.00	R0.00	S71 reports	

Project MT/07: Employee satisfaction survey

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for conducting employee satisfaction survey	New indicator	30 June 2018 employee satisfaction survey concluded	30 June 2018 employee satisfaction survey concluded	30 September 2017 procurement process for Service provider concluded	31 December 2017 conducting of survey commenced	31 March 2018 draft report developed	30 June 2018 employee satisfaction survey concluded	Employee satisfaction survey report	Corporate Services
Budget(R)	R0.00	R481 500	R481 500	R0.00	R0.00	R0.00	R481 500	S71 reports	

Project MT/08: Rationalization and development of HR policies

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of HR policies rationalized	12 from former two municipalities	3 HR policies rationalized	3 HR policies rationalized	3 HR policies rationalized	N/A	N/A	N/A	Council resolution	Corporate Services
Budget(R)	R0.00	R300 000	R100 000	R100 000	R0.00	R0.00	R0.00	S71 reports	

Project MT/09: Development of policies and by - laws

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of By –laws developed	0	3 By –laws developed	3 By –laws developed	N/A	N/A	3 By –laws developed	N/A	Developed By - laws	Corporate Services
Budget(R)	R0.00	R100 000	R100 000	R0.00	R0.00	R100 000	R0.00	S71 reports	

Project MT/10: Development of remuneration policies and salary structure

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for development of remuneration policies and salary structure	HR policy in place	31 March 2018 development of remuneration policies and salary structure completed	30 June 2018 development of remuneration policies and salary structure completed	N/A	N/A	N/A	30 June 2018 development of remuneration policies and salary structure completed	remuneration policies and salary structure	Corporate Services
Budget(R)	R0.00	R500 000	R500 000	R0.00	R0.00	R0.00	R500 000	S71 reports	

Project MT/11: Implementation of OHS policies

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of OHS audit conducted	12	01 OHS audit conducted	01 OHS audit conducted	N/A	N/A	01 OHS audit conducted	N/A	OHS audit report	Corporate Services
# of site inspection and monitoring of capital projects reports produced	2 site inspection and monitoring of capital projects reports produced	3 site inspection and monitoring of capital projects reports produced	3 site inspection and monitoring of capital projects reports produced	N/A	1 site inspection and monitoring of capital projects reports produced	1 site inspection and monitoring of capital projects reports produced	1 site inspection and monitoring of capital projects reports produced	Site inspection report	Corporate Services

# of OHS committee meetings held	3 OHS committee meetings held	4 OHS committee meetings held	4 OHS committee meetings held	1 OHS committee meetings held	1 OHS committee meetings held	1 OHS committee meetings held	1 OHS committee meetings held	Attendant register and minutes	Corporate services
# of medical surveillance conducted	1 medical surveillance conducted	1 medical surveillance conducted	1 medical surveillance conducted	N/A	N/A	N/A	1 medical surveillance conducted	Proof conducting medical surveillance	Corporate service
Budget (R)	R500 000.00	N/A	R535 000.00	R133 750.00	R133 750.00	R133 750.00	R133 750.00	S71 report	
# of fumigation and pest control conducted in the municipal offices	3 fumigation and pest control conducted in the municipal	4 fumigation and pest control conducted in the municipal offices	1 fumigation and pest control conducted in the municipal offices	N/A	N/A	N/A	1 fumigation and pest control conducted in the municipal offices	fumigation and pest control report	Corporate service

	offices								
Budget (R)	R100 000	R150 000	R150 000	R.00	R0.00	R0.00	R150 000	S71 report	
# of COIDA returns of earning(compensation fund) submitted to compensation commissioner	1 COIDA returns of earning(compensation fund) submitted to compensation commis	1 COIDA returns of earning(compensation fund) submitted to commissioner	1 COIDA returns of earning(compensation fund) submitted to compensation commissioner	N/A	N/A	1 COIDA returns of earning(compensation fund) submitted to compensation commissioner	N/A	Acknowledgement from Compensation Commissioner	Corporate service

	tioner								
Budget (R)	R200 000	R250 000	R593 470,00	R0.00	R0.00	R593 470,00	R0.00	S71 reports	
# of reports on replenishing first Aid kits	1 reports on replenishing first Aid kits	4 quarterly reports on replenishing first Aid kits	4 quarterly reports on replenishing first Aid kits	1 quarterly reports on replenishing first Aid kits	1 quarterly reports on replenishing first Aid kits	1 quarterly reports on replenishing first Aid kits	1 quarterly reports on replenishing first Aid kits	First Aid kits replenishment report	Corporate service
Budget (R)	R50 000	R50 000	R131 000,00	R32 750.00	R32 750.00	R32 750.00	R32 750.00	S71 report	

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Project MT/12: Functionality of LLF

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of LLF Meetings held	9	12 LLF Meetings	12 LLF Meetings	3 LLF Meetings	3 LLF Meetings	3 LLF Meetings	3 LLF Meetings	Invitations ; Attendant register and LLF minutes	Corporate Services
# of LLF reports submitted to Municipal Manager	12	12 LLF reports	12 LLF reports	3 LLF reports	3 LLF reports	3 LLF reports	3 LLF reports	Proof of submission	

Budget(R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	
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Project MT/13: Disciplinary procedures

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Turnaround time in initiating Disciplinary hearing Matters	90 days	90 days in initiating disciplinary matter	Disciplinary hearing report/register	Corporate Services					
Budget(R)	R0.00	R50 000	R30 000.00	R7 500.00	R7 500.00	R7 500.00	R7 500.00	S71 reports	

Project MT/14: Litigation Reports (Defending and Instituting cases for and against the municipality)

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of litigation reports submitted to MM	4	12 litigation reports submitted to MM	12 litigation reports submitted to MM	3 litigation reports submitted to MM	Acknowledgement letter from MM	Corporate Services			
Budget(R)	R0.00	R12 000 000	R15 500 000	R3 875 000	R3 875 000	R3 875 000	R3 875 000	S71 reports	

Project MT/15: Litigation Reports submitted to Council

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of litigation reports submitted to Council	2	4 litigation reports submitted to Council	3 litigation reports submitted to Council	1 litigation reports submitted to Council	1 litigation reports submitted to Council	1 litigation reports submitted to Council	N/A	Council resolution s/submission to council	Corporate Services
Budget(R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project MT/16: Turnaround time in responding to legal issues

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Turnaround time in responding to legal issues	21 days	21 working days Turnaround time in responding to legal issues	21 working days Turnaround time in responding to legal issues	21 working days Turnaround time in responding to legal issues	21 working days Turnaround time in responding to legal issues	21 working days Turnaround time in responding to legal issues	21 working days Turnaround time in responding to legal issues	Legal report/register	Corporate Services
Budget(R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project MT/17: Repair and Maintenance of Municipal facilities

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports on repairs and maintenance of municipal facilities	4	4 quarterly reports on repairs and maintenance of municipal facilities	4 quarterly reports on repairs and maintenance of municipal facilities	1 quarterly reports on repairs and maintenance of municipal facilities	1 quarterly reports on repairs and maintenance of municipal facilities	1 quarterly reports on repairs and maintenance of municipal facilities	1 quarterly reports on repairs and maintenance of municipal facilities	Maintenance report	Corporate Services
Budget(R)	R800 000	R1 000 000	R1 300 000	R325 000	R325 000	R325 000	R325 000	S71 reports	

Project MT/18: Lease contract Management of civic centre offices

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports on leased municipal building (Civic centre office) produced	2	4 quarterly reports on leased municipal building (Civic centre office)	4 quarterly reports on leased municipal building (Civic centre office) produced	1 quarterly reports on leased municipal building (Civic centre office) produced	1 quarterly reports on leased municipal building (Civic centre office) produced	1 quarterly reports on leased municipal building (Civic centre office) produced	1 quarterly reports on leased municipal building (Civic centre office) produced	Quarterly report	Corporate services
Budget(R)	R12 000 000	R19 200 000	R19 799 144	R4 949 786	R4 949 786	R4 949 786	R4 949 786	S71 reports	

Project MT/19: Construction of Carports at Head Office

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of car ports erected	40	50 car ports erected	50 car ports erected	N/A	N/A	N/A	50 car ports erected	Construction report	Corporate Services
Budget (R)	R45 000	R1 00 000	R1 00 000	R0.00	R0.00	R0.00	R1 00 000	S71 reports	

Project MT/20: Purchasing of office Furniture

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for Purchasing office furniture	Old furniture in place	31 December 2017 Purchasing office furniture completed	31 March 2018 Purchasing office furniture completed	N/A	N/A	31 March 2018 Purchasing office furniture completed	N/A	Proof of purchase of office furniture	Corporate Services
Budget (R)	R0.00	R500 000	R600 000	R0.00	R0.00	R5600 000	R0.00	S71 reports	

Project MT/21: Purchasing of Cleaning materials and equipment

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for purchase Cleaning material and equipments	Old cleaning materials and equipments	31 December 2017 purchase Cleaning material and equipment done	31 December 2017 purchase Cleaning material and equipments done	N/A	31 December 2017 purchase Cleaning material and equipments done	N/A	N/A	Proof of purchase of cleaning material and equipments	Corporate Services
Budget (R)	R80 000	R120 000	R120 000	R0.00	R120 000	R0.00	R0.00	S71 reports	

Project MT/22: Purchasing of municipal fleet

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of municipal vehicles purchased	3	6 municipal Vehicles purchased	6 municipal Vehicles purchased	N/A	3 municipal Vehicles purchased	N/A	3 municipal Vehicles purchased	Proof of purchase of vehicle	Corporate Services
Budget (R)	R750 000	R1 500 000	R1 700 000	R0.00	R 850 000	R0.00	R 850 000	s71 report	

Project MT/23: Repair & Maintenance of Vehicles

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports on repair & maintenance of vehicles (fleet management reports) produced	3	4 reports on repair & maintenance of vehicles (fleet management reports) produced	4 reports on repair & maintenance of vehicles (fleet management reports) produced	1 reports on repair & maintenance of vehicles (fleet management reports) produced	1 reports on repair & maintenance of vehicles (fleet management reports) produced	1 reports on repair & maintenance of vehicles (fleet management reports) produced	1 reports on repair & maintenance of vehicles (fleet management reports) produced	Maintenance report	Corporate Services
Budget(R)	R500 000	R850 000	R850 000	R212 500	R212 500	R212 500	R212 500	S71 reports	

Project MT/24: Purchasing of leased building (Head Office)

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports produced on the purchase of leased building at Head office	2 reports produced on the purchase of leased building at Head office	4 reports produced on the purchase of leased building at Head office	4 reports produced on the purchase of leased building at Head office	1 reports produced on the purchase of leased building at Head office	1 reports produced on the purchase of leased building at Head office	1 reports produced on the purchase of leased building at Head office	1 reports produced on the purchase of leased building at Head office	Report of purchase for leased municipal building (Head office)	Corporate Service
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project MT/25: Purchase of record management system

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for the purchase of record management system	Old record management system in place	31 December 2017 purchase of record management system done	31 March 2018 purchase of record management system done	N/A	N/A	31 March 2018 purchase of record management system done	N/A	Proof of purchase of record management system	Corporate Services
Budget(R)	R0.00	R800 000	R1 393 000	R0.00	R0.00	R1 393 000	N/A	S71 reports	

Project MT/26: Refurbishment of all municipal offices

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of municipal buildings to be refurbished	0	6 Municipal Buildings, Ohrigstad, Praktiseer, Apel, Mapodile and Fetakgomo Atok Thusong Centre	3 - municipal buildings to be refurbished Ohrigstad, Praktiseer, Mapodile	N/A	N/A,	N/A	3 - municipal buildings to be refurbished Ohrigstad, Praktiseer, Mapodile	Refurbishment report	Corporate Services
Budget(R)	R0.00	R1 500 000	R1 500 000	R0.00	R0.00	R0.00	R1 500 000	S71 reports	

Project MT/27: Survey of buildings in accordance with NBR & creation of fire plans and implementation.

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports on municipal buildings surveyed i.e. NBR and creation and implementation of approved fire plans / signing off of the fire clearance certificate produced	0	4 reports on municipal buildings surveyed i.e. NBR and creation and implementation of approved fire plans / signing off of the fire clearance certificate produced	1 report on municipal buildings surveyed i.e. NBR and creation and implementation of approved fire plans / signing off of the fire clearance certificate produced	N/A	N/A	N/A	1 reports on municipal buildings surveyed i.e. NBR and creation and implementation of approved fire plans / signing off of the fire clearance certificate produced	municipal buildings survey report	Corporate Services
Budget(R)	R0.00	R500 000	R250 000	R0.00	R0.00	R0.00	R250 000	S71 reports	

KPA 03: Basic Service Delivery and Infrastructure Development

Strategic Objective: To facilitate for Improved services delivery and infrastructural development / investment

Project BSD/01: Dithamaga Access Bridge

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Dithamaga access bridge	Base slab completed	100% progress in construction of Dithamaga access bridge ⁴ *Excavation (25%) *culvert & top slab (25%) *Road approaches	100% progress in construction of Dithamaga access bridge ⁵ *Excavation (25%) *culvert & top slab (25%) *Road approaches	75% progress in the construction of Dithamaga Access Bridge: *Excavation (25%) *culvert & top slab (25%) *Road approaches	25% progress in the construction of Dithamaga Access Bridge: *Finishing (25%)	N/A	N/A	Appointment letter; minutes of site meetings; Completion certificate	Technical Services

⁴ For more detail on Access bridges look at annexure B

⁵ For more detail on Access bridges look at annexure B

		(25%) *Finishing (25%)	(25%) *Finishing (25%)	(25%)					
Budget(R)	R1000 000	R7 317 694.55	R 5 962 407	R4 471 805	R 1 490 602	R0.00	R0.00	S71 reports	

Project BSD/02: Lefahla Access Bridge

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Lefahla access Bridge	Designs in place	100% progress in the construction of Lefahla Access Bridge: Excavation (25%) *culvert & top slab (25%)	15% progress in the Construction of Lefahla Access Bridge: *Mass Excavation	N/A	N/A	N/A	15% Complete. *Mass Excavation Completed	Appointment letter; minutes of site meetings; Progress Report	Technical Services

		*Road approaches (25%) *Finishing (25%)	Completed						
Budget(R)	R1 000 000	R1 500 000	R4 500 000	R0.00	R0.00	R0.00	R4 500 000	S71 reports	

Project BSD/03: Ga – Malwane Access Bridge

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% construction of Ga - Malwane Access Bridge	Designs in place	100% construction of Ga - Malwane Access Bridge: *Excavation (25%) *culvert & top slab (25%) *Road approaches (25%) *Finishing (25%)	100% construction of Ga - Malwane Access Bridge: *Excavation (25%) *culvert & top slab (25%) *Road approaches (25%) *Finishing (25%)	N/A	50% progress in the construction of Ga - Malwane Access Bridge: *Excavation (25%) *culvert & top slab (25%)	25% progress in the construction of Ga - Malwane Access Bridge: *Road approaches (25%)	25% progress in the construction of Ga - Malwane Access Bridge: *Finishing (25%)	Appointment letter; minutes of site meetings; Progress Report	Technical Services

Budget(R)	R 1000 000	R14 500 000	R14 500 000	R0.00	R2 900 000	R5 215 000	R5 215 000	S71 reports	

Project BSD/04: Morokadieta Access Bridge

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% construction of Morokadieta Access Bridge	Designs in place	100% construction of Morokadieta Access Bridge: *Excavation (25%) *culvert & top slab (25%)	100% construction of Morokadieta Access Bridge: *Excavation (25%) *culvert & top slab	25% progress in the construction of Morokadieta Access Bridge: *Excavation	50% progress in the construction of Morokadieta Access Bridge: *Culvert & top slab;	25% progress in the construction of Morokadieta Access Bridge: *Finishing	N/A	Appointment letter; minutes of site meetings ; Progress Report; completion certificate	Technical Services

		*Road approaches (25%) *Finishing (25%)	(25%) *Road approaches (25%) *Finishing (25%)		*Road approaches				
Budget(R)	R1 000 000	R8 900 000	R5 765 491	R1 441 372	R2 882 745	R1 441 372	R0.00	S71 reports	

Project BSD/05: Tjate Access Bridge

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in the construction of Tjate Access Bridge	Designs developed	100% progress in the construction of Tjate Access Bridge: *Excavation (25%) *culvert & top slab (25%) *Road approaches (25%) *Finishing (25%)	100% progress in the construction of Tjate Access Bridge: *Excavation (25%) *culvert & top slab (25%) *Road approaches (25%) *Finishing (25%)	25% progress in the construction of Tjate Access Bridge: *Excavation	50% progress in the construction of Tjate Access Bridge: *Culvert & top slab; *Road approaches	25% progress in the construction of Tjate Access Bridge: *Finishing	N/A	Appointment letter; minutes of site meetings; Progress Report; completion certificate	Technical Services

Budget(R)	R2 500 000	R 10 208 245.94	R 12 708 246	R3 177 061	R6 354 123	R3 177 061	R0.00	S71 reports	

Project BSD/06: Tukakgomo Access Road

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Tukakgomo Access road	Designs in place	100% progress in construction of Tukakgomo Access road ⁶ *Mass excavation (30%) *Sub base layer (10%)	25% progress in the Construction of Tukakgomo Access road: *Mass Excavation	N/A	N/A	N/A	25% Complete. *Mass Excavation	Appointment letter; minutes of site meetings; Progress Report;	Technical Services

⁶ For detailed information of Access roads activities look at Annexure B

		*Base layer (10%) *Stabilization (10%) * Kerbs (10%) * Road surfacing (20%) *road marks (10%)							
Budget(R)	R1000 000	R 1 500 000.00	R4 713 181	R0.00	R0.00	R0.00	R4 713 181	S71 reports	

Project BSD/07: Thokwane Access Road

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Thokwane Access Road	Designs in place	100% progress in construction of Thokwane Access Road ⁷ : <u>*Construction of road (70%)</u> Mass excavation 10% Sub base layer 10% Base layer 10% Stabilization 10%	100% progress in construction of Thokwane Access Road ⁸ : <u>*Construction of road (70%)</u> Mass excavation 10% Sub base layer 10%	30% completion of Thokwane Access Road: *Mass excavation *Sub base layer *Base	30% completion of Thokwane Access Road: *Stabilization *Kerbs *Surfacing	25% completion of Thokwane Access Road: *base slab *Laying of culvert *Top slab *Guardrail *Handrail	15% completion of Thokwane Access Road: *Road marking *Stone pitching	Appointment letter; minutes of site meetings; Progress Report; completion certificate	Technical Services

⁷ For clear break down of activities for Thokwane and Bothashoek access road look Annexure B

⁸ For clear break down of activities for Thokwane and Bothashoek access road look Annexure B

		Kerbs10% Surfacing 10% Road marking 10% * <u>Construction of bridge (30%)</u> . base slab 5% Laying of culvert 5% Top slab 5% .Guardrail 5% Handrail 5% Stone pitching 5%	Base layer 10% Stabilization 10% Kerbs10% Surfacing 10% Road marking 10% * <u>Construction of bridge (30%)</u> . base slab 5% Laying of culvert 5% Top slab 5% .Guardrail 5%	layer					
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			Handrail 5%						
			Stone pitching 5%						
Budget(R)	R1000 000	R 6 000 000	R 10 000 000	R3 000 000	R3 000 000	R2 500 000	R1 500 000	S71 reports	

Project BSD/08: Bothashoek Access Road

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress construction of Bothashoek Access Road	Designs in place	100% progress in construction of Bothashoek Access Road ⁹ : <u>*Construction of road (70%)</u> Mass excavation 10% Sub base layer 10% Base layer 10% Stabilization 10%	100% progress in construction of Bothashoek Access Road ¹⁰ : <u>*Construction of road (70%)</u> Mass excavation 10% Sub base layer 10% Base layer	30% completion of Bothashoek Access Road: *Mass excavation *Sub base layer *Base layer	30% completion of Bothashoek Access Road: *Stabilization *Kerbs *Surfacing	25% completion of Bothashoek Access Road: *base slab *Laying of culvert *Top slab *Guardrail *Handrail	15% completion of Bothashoek Access Road: *Road marking *Stone pitching	Appointment letter; minutes of site meetings; Progress Report; completion certificate	Technical Services

⁹ For clear break down of activities for Thokwane and Bothashoek access road look Annexure B

¹⁰ For clear break down of activities for Thokwane and Bothashoek access road look Annexure B

		Kerbs 10% Surfacing 10% Road marking 10% <u>*Construction of bridge (30%)</u> . base slab 5% Laying of culvert 5% Top slab 5% .Guardrail 5% Handrail 5% Stone pitching 5%	10% Stabilization 10% Kerbs 10% Surfacing 10% Road marking 10% <u>*Construction of bridge (30%)</u> . base slab 5% Laying of culvert 5% Top slab 5% .Guardrail 5% Handrail 5% Stone pitching 5%						
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Budget(R)	R1000000	R 13 983 817	R 13 983 817	R4 195 145	R4 195 145	R3 495 954	R2 097 572	S71 reports	
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Project BSD/09: Leboeng Access Road

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Leboeng Access Road	Designs in place	100% progress in construction of Leboeng Access Road: *Mass excavation completed = 30% Sub base layer (10%)	25% progress in the Construction of Leboeng Access Road: *Mass Excavation	N/A	N/A	N/A	25% progress in the Construction of Leboeng Access Road: *Mass Excavation	Appointment letter; minutes of site meetings; Progress Report	Technical Services

		*Base layer (10%) *Stabilization (10%) * Kerbs (10%) * Road surfacing (20%) *road marks (10%)							
Budget(R)	R1000 000	R 4 083 791.55	R7 974 217	R0.00	R0.00	R0.00	R7 974 217	S71 reports	

Project BSD/10: Motodi Sports Complex

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Motodi Sports Complex	Designs in place	100% progress in construction of Motodi Sports Complex: *Site establishment (5%) *Mass excavation (10%) *construction of perimeter wall (10%)	5% progress in the Construction of Motodi Sports Complex: *Site establishment	N/A	N/A	N/A	5% progress in the Construction of Motodi Sports Complex: *Site establishment	Appointment letter; minutes of site meetings; Progress Report	Technical Services

		*Construction of sport field (15%) *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							
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		parking (5%) *Installation of grand stands (10%)							
Budget(R)	R1000 000	R 2 500 000.00	R 2 500 000.00	R 0.00	R0.00	R0.00	R2 500 000	S71 reports	

Project BSD/11: Mapodile Sports Facilities Phase 2

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Mapodile Sports Facilities Phase 2	Phase 01 completed	100% progress in construction of Mapodile Sports Facilities Phase 2: *Site establishment (5%) *Mass excavation (20%) *Construction of sport field (15%) *construction of combo	5% progress in the Construction of Mapodile Sports Facilities Phase 2 *site establishment	N/A	N/A	N/A	5% progress in the Construction of Mapodile Sports Facilities Phase 2 *site establishment	Appointment letter; minutes of site meetings; Progress Report	Technical Services

		<p>court (5%)</p> <p>*construction of Ablution facilities (Public) (5%)</p> <p>*Construction Admin block (25%)</p> <p>*Planting of lawn (5%)</p> <p>*construction of pavement (5%)</p> <p>*construction of VIP parking (5%)</p> <p>*Installation of grand stands (10%)</p>							
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Budget(R)	R6 500 000	R 3 178 850.00	R 6 003 000	R0.00	R 0.00	R 0.00	R6 003 000	S71 reports	
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Project BSD/12: Radingwana Sports Facility phase 2

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress construction of Radingwana Sports Facility phase 2	Radingwana phase 01 completed	100% progress in construction of Mapodile Sports Facilities Phase 2: *Site establishment (5%) *Mass excavation (20%)	100% progress in construction of Radingwana Sports Facilities Phase 2: *Installation of Alternative Water Source (25%). *Installation	N/A	N/A	50% completion of Radingwana Sports Facilities Phase 2: *Installation of Alternative Water Source (25%). *Installation of Elevated	50% completion of Radingwana Sports Facilities Phase 2: *Planting of lawn (15%) *construction of pavement (10%) *construction of VIP parking	Appointment letter; minutes of site meetings; Progress Report	Technical Services

		<ul style="list-style-type: none"> *Construction of sport field (15%) *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 	<ul style="list-style-type: none"> of Elevated Tank (25%). *Planting of lawn (15%) *construction of pavement (10%) *construction of VIP parking (15%) *Installation of grand stands (10%). 			<ul style="list-style-type: none"> Tank (25%). 	<ul style="list-style-type: none"> (15%) *Installation of grand stands (10%) 		
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		parking (5%) *Installation of grand stands (10%)							
Budget(R)	R1300 000	R 3 178 850.00	R 1 666 001.00	R0.00	R0.00	R833 000.5	R833 000.5	S71 reports	

Project BSD/13: Tubatse High mast lights

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department

# of High mast lights installed	50 high mast lights installed	40 high mast lights installed	Appointment of service provider to Complete the installation of the 40 High mast light.	N/A	N/A	N/A	Appointment of service provider to Complete the installation of the 40 High mast light.	Appointment letter.	Technical Services
Budget(R)	R1 500 000	R 2 500 000.00	R5 500 000	R0.00	R0.00	R0.00	R5 500 000	S71 reports	

Project BSD/14: Stydskraal/Nkoana/Nchabeleng/Seroka Community halls internal street

Performance Indicator	Adjusted Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in Construction of the Stydkraal/ Nkoana/ Nchabeleng/ Seroka Community hall internal street	% progress in Construction of the Stydkraal Commu nity hall internal street	Designs in place	100% progress in construction of Stydkraal/ Nkoana/ Nchabeleng/ Seroka Community hall internal street: *Mass excavation (30%) Sub base layer (10%) *Base layer (10%)	10% progress in Construction of the Stydkraal Community hall internal street: *Mass Excavation	N/A	N/A	N/A	10% progress in Constructio n of the Stydkraal Community hall internal street: *Mass Excavation	Appointm ent letter; minutes of site meetings; Progress Report	Technical Services

			*Stabilization (10%) * Kerbs (10%) * Road surfacing (20%) *road marks (10%)							
	% progress in Construction of the Nkoana Community hall internal street	Designs in place	N/A	10% progress in Construction of the Nkoana Community hall internal street *Mass Excavation	N/A	N/A	N/A	10% progress in Construction of the Nkoana Community hall internal street *Mass Excavation	Appointment letter; minutes of site meetings; Progress Report	Technical Services

	% progress in Construction of the Nchabeleng Community hall internal street	Designs in place	N/A	10% progress in Construction of the Nchabeleng Community hall internal street: *Mass Excavation	N/A	N/A	N/A	10% progress in Construction of the Nchabeleng Community hall internal street: *Mass Excavation.	Appointment letter; minutes of site meetings; Progress Report	Technical Services
	% progress in Construction of Seroka Community hall internal street	Designs in place	N/A	10% progress in Construction of Seroka Community hall internal street *Mass Excavation	N/A	N/A	N/A	10% progress in Construction of Seroka Community hall internal street *Mass Excavation	Appointment letter; minutes of site meetings; Progress Report	Technical Services

	Budget(R)	R100 000	N/A	R 4 000 000.00	R0.00	R0.00	R0.00	R4 000 000	S71 reports	
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Project BSD/15: Magakala to Magotwana internal street

Performance Indicator	Adjusted performance indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
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% progress in Construction of Magakala to Magotwena internal street	% progress in development of designs for Magakala to Magotwena internal street	Gravel street	100% progress in construction of Magakala to Magotwena internal street: *Mass excavation (30%) Sub base layer (10%) *Base layer (10%) *Stabilization (10%) * Kerbs	100% progress in the development of designs for Magakala to Magotwena internal street *Designs developed	N/A	N/A	N/A	100% progress in the development of designs for Magakala to Magotwena internal street *Designs developed	Detail design report	Technical Services

			(10%) * Road surfacing (20%) *road marks (10%)							
Budget(R)	Budget (R)	R100 000	R 4 000 000.00	R 4 000 000.00	R0.00	R0.00	R0.00	R 4 000 000.00	S71 reports	

Project BSD/16: Mashung internal street

Performance Indicator	Adjusted performance indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Mashung internal streets	% progress in development of designs for Mashung internal streets	Gravel Street	100% progress in construction of Mashung internal street: *Mass excavation (30%) Sub base layer (10%) *Base layer (10%) *Stabilization (10%) * Kerbs (10%)	100% progress in development of the designs for Mashung internal streets *designs developed	N/A	N/A	N/A	100% progress in development of the designs for Mashung internal streets *designs developed	Detail design report	Technical Services

			* Road surfacing (20%) *road marks (10%)							
Budget (R)	Budget (R)	R30 000	R4 500 000	R4 500 000	R0.00	R0.00	R0.00	R4 500 000	S71 reports	

Project BSD/17: Strydkraal A to Thobehlale internal streets

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
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% progress in construction of Strydkraal A to Thobehle internal streets	Design in place	100% progress in construction of Strydkraal A to Thobehle internal street: *Mass excavation (30%) Sub base layer (10%) *Base layer (10%) *Stabilization (10%) * Kerbs	Project withdrawn because has no budget	N/A	N/A	N/A	N/A	N/A	N/A

		(10%) * Road surfacing (20%) *road marks (10%)							
Budget (R)	R30 000	R4 500 000	R0.00	R150 000	R150 000	R150 000	N/A	S71 reports	

Project BSD/18: Radingwane to Sekhukhune college internal street

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% construction of Radingwana to Sekhukhune college internal street	0%	100% construction of Radingwana to Sekhukhune college internal street	Project withdrawn budgeted for in 2019/20	N/A	N/A	N/A	N/A	N/A	N/A
Budget (R)	R30 000	R0.00	R0.00	N/A	N/A	N/A	N/A	N/A	

Project BSD/19: Fetakgomo municipal facilities internal streets

Performance Indicator	Adjusted performance indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction Fetakgomo municipal facilities internal streets	% progress in development of designs for Fetakgomo municipal facilities internal streets	Gravel road	100% progress in construction of Fetakgomo municipal facilities internal street: *Mass excavation (30%) Sub base layer	100% progress in development of designs for Fetakgomo municipal facilities internal streets *designs developed	N/A	N/A	N/A	100% progress in development of designs for Fetakgomo municipal facilities internal streets *designs developed	Detail design report	Technical Services

			(10%) *Base layer (10%) *Stabilization (10%) * Kerbs (10%) * Road surfacing (20%) *road marks (10%)							
Budget (R)	Budget (R)	R30 000	R4 700 000	R4 700 000	R0.00	R0.00	R0.00	R4 700 000	S71 reports	

Project BSD/20: Ga – Debeila to Mohlaletse internal street

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Ga – Debeila to Mohlaletse internal street	0%	100% progress in construction of Ga – Debeila to Mohlaletse internal street: *Mass excavation (30%) Sub base layer (10%) *Base layer (10%) *Stabilization	Project withdrawn because has no budget	N/A	N/A	N/A	N/A	N/A	N/A

		(10%) * Kerbs (10%) * Road surfacing (20%) *road marks (10%)							
Budget (R)	R30 000	R2 835 000	R0.00	R945 000	R945 000	R945 000	N/A	S71 reports	

Project BSD/21: Regravelling and Roads maintenance

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of rural roads regravelled in the municipality	11	16 rural roads regravelled in the municipality	16 rural roads regravelled in the municipality	4 rural roads regravelled in the municipality	4 rural roads regravelled in the municipality	4 rural roads regravelled in the municipality	4 rural roads regravelled in the municipality	Road maintenance report	Technical service
# of municipal roads rehabilitated	02	6 municipal roads rehabilitated *Malokela *Mabochoa; *Burgersfort(Oorbitjie street and Marone street)	6 municipal roads rehabilitated *Malokela *Mabochoa; *Burgersfort(Oorbitjie street and Marone street)	N/A	2 municipal roads rehabilitated *Malokela *Mabochoa;	3 municipal roads rehabilitated *Burgersfort (Oorbitjie street and Marone street) *Steelpoort internal	1municipal roads rehabilitated :*Mapodile internal street;	Road maintenance report	Technical service

		*Steelpoort internal street ; *Mapodile internal street;	*Steelpoort internal street ; *Mapodile internal street;			street			
Turnaround time in fixing potholes from the identified date	21 days	15 working days	15 working days	15 working days	15 working days	15 working days	15 working days	Road maintenance report	Technical Services
# of road maintenance reports generated	4 quarterly reports	4 - road maintenance reports generated	4 - road maintenance reports generated	1 - road maintenance report generated	2 - road maintenance reports generated	3 - road maintenance reports generated	4 - road maintenance reports generated	Road maintenance report	Technical Services
Budget (R)	R30 000	R60 000 000	R110 000 000	R27 500 000	R27 500 000	R27 500 000	R27 500 000	S71 reports	

Project BSD/22: Purchases of plant and equipment

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of plant and equipment purchased	4	11 Plant and equipment purchased Excavator X1, Water Cart X2, TLB X1, Tipper Truck X 2, Grader X 4, Cherry Picker X 1	4 Plant and equipment purchased Grader X2, TLB X1, , Cherry Picker X 1	1 Graders and 1 TLB Purchased	1 Cherry picker purchased	N/A	1 x Grader purchased	Delivery notes	Technical Services
Budget (R)	R30 000	R8 000 000	R10 000 000	R 5 000 000	R2 500 000	R0.00	R2 500 000	S71 reports	

Project BSD/23: Maintenance of Traffic lights

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Turnaround time in fixing traffic lights from the date observed	15 days turnaround time	15 days Turnaround time in fixing traffic lights from the date observed	15 days Turnaround time in fixing traffic lights from the date observed	15 days Turnaround time in fixing traffic lights from the date observed	15 days Turnaround time in fixing traffic lights from the date observed	15 days Turnaround time in fixing traffic lights from the date observed	15 days Turnaround time in fixing traffic lights from the date observed	Traffic light maintains report	Technical Services
Budget (R)	R1 500 000	R 2000 000.00	R 2000 000.00	R 500 000.00	R 500 000.00	R 500 000.00	R 500 000.00	S71 reports	

Project BSD/24: Maintenance of streetlights and high mast light

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
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	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	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	Street lights and high mast light report	Technical Services
Budget (R)	R3 500 000	R4 500 000 .00	R5 152 050	R1 288 012	R1 288 012	R1 288 012	R1 288 012	S71 reports	

Project BSD/25: Free Basic Electricity

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# FBE campaigns held	4	4 FBE campaigns held	5 FBE campaigns held	4 FBE campaigns held	N/A	N/A	1 FBE campaigns held	Notice/invitations; Attendant register; FBE report	Technical services
# of households receiving FBE	8 275 households receiving FBE	10 595 households receiving FBE	8484 households receiving FBE	8 300 households receiving FBE	8460 households receiving FBE	8475 households receiving FBE	8484 households receiving FBE	FBE report	Technical services
Budget (R)	R3 500 000	R 4000 000.00	R 5 500 000.00	R1 375 000	R1 375 000	R1 375 000	R1 375 000	S71 reports	

Project BSD/26: Development of Infrastructure master plans

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for the appointment of service provider the development of Municipal infrastructure Master plan for Roads & Storm water	0	30 June 2018 Completion date for the development of Municipal infrastructure Master plans	30 June 2018. Service provider for development of Municipal infrastructure Master plan for Roads & Storm water appointed	N/A	N/A	N/A	30 June 2018. Service provider for development of Municipal infrastructure Master plan for Roads & Storm water appointed	Appointment letter	Technical Services
Completion date for the appointment of service	0	R1 500 000.00	30 June 2018. Service provider for	N/A	N/A	N/A	30 June 2018. Service provider for	Appointment letter	Technical Services

provider the developmen t of Municipal infrastru ctur e Master plan for Public lighting (Streetlights, high mast lights and traffic lights)			development of Municipal infrastru ctur e Master plan Public lighting (Streetlights, high mast lights and traffic lights)appoin ted				developme nt of Municipal infrastru ctur e Master plan for Public lighting (Streetlights , high mast lights and traffic lights)		
Budget (R)	R0.00	None	R1 000 000.00	R0.00	R0.00	R0.00	R1 000 000	S71 report	

Project BSD/27: Development of Infrastructure O & M plans

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date of developing road and storm water O & M plans	Draft road and storm water O &M	30 June 2018 completion date of developing road and storm water O & M plans	Project not budgeted for and hence withdrawn	N/A	N/A	N/A	N/A	N/A	N/A
Completion date of developing High mast light and streetlights O & M plans	New indicator	31 December 2017 Completion date of developing High mast light and streetlights	Project not budget for and hence withdrawn	N/A	N/A	N/A	N/A	N/A	N/A

		O & M plans							
Budget (R)	N/A	R100 000.00	R0.00	N/A	N/A	N/A	N/A	N/A	

Project BSD/28: INEP Electrification of households

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of households electrified	1924	5378 households electrified(Dithabane, Khalanyoni, Mashamothe, Phakaneng, Phelindaba, Tswelopele & Riverside)	Fund withdrawn and the project is withdrawn	N/A	N/A	N/A	N/A	N/A	N/A
Budget (R)	R8 820	R10 000 000	R0.00	N/A	N/A	N/A	R10 000	S71	

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Project BSD/29: NDPG construction of walk ways

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of walk ways in ward 13 and 30	0%	100% progress in construction of walk ways in ward 13 and 30 *site establishment (5%) *Mass excavation 20% *Road bed (10%)	Project is not budgeted for and hence withdrawn	N/A	N/A	N/A	N/A	N/A	N/A

		*sub base (5%) * Bases (5%) *stabilization (5%) *laying pavement bricks (25%) *Installation of Kerbs (25%)							
Budget (R)	N/A	R8 5000 000	R0.00	R2 125 000	R4 250 000	R2 125 000	N/A	S71 reports	

Project BSD/30: Feasibility study on capacity for water and electricity authority

Performance Indicator	Adjusted performance indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	responsible department
Completion date of conducting feasibility study on capacity for water and electricity authority	Completion date of conducting feasibility study on capacity for electricity authority	0	31 March 2018 feasibility study on capacity for water and electricity authority completed	30 June 2018 feasibility study on capacity for electricity authority completed	N/A	N/A	31 March Preliminary Report Completed	30 June 2018 feasibility study on electricity authority completed	Appointment letter ; feasibility study report	Technical Service
N/A	Completion date for appointment of a service provider for conducting	0	N/A	30 June 2018 Service provider for conducting feasibility study on capacity for water	N/A	N/A	N/A	30 June 2018 Service provider for conducting feasibility study on capacity for water		

	g feasibility study on capacity for water Authority			authority appointed				authority appointed		
Budget (R)	Budget (R)	R0.00	R1 500 000	R3 000 000	R0.00	R0.00	R0.00	R3 000 000	S71 report	

Project BSD/31: Construction of storm water drainage system (Praktiseer)

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% 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	5% progress in construction of storm water drainage: *Site establishment (5%)	N/A	N/A	N/A	5% progress in construction of storm water drainage *Site Establishment	Appointment letter ; progress report; Completion certificates	Technical Services

		trenches (20%) Construction of catch pits (15%)							
Budget (R)	N/A	R4 000 000	R4 000 000	R0.00	R0.00	R0.00	R4 000 000	S71 reports	

Project BSD/32: Electricity of Mamogolo village

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in installation of electricity steel poles in Mamogolo village	Mamogolo village is electrified	100% progress in installation of electricity steel poles in Mamogolo village: *Digging of pits (40%) *Planting of steel poles (30%) *Transferring the cables from wooden pole to steel poles (30%)	Budget not budget from Budget adjustment and hence withdrawn	N/A	N/A	N/A	N/A	Completion certificates	Technical Services

Budget (R)	R7 500 000	R4 000 000	R0.00	R2 000 000	R2 000 000	N/A	N/A	S71 reports	

Project BSD/33: Construction of Ohrigstad sport complex (Phase 02)

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Ohrigstad sport complex (Phase 02)	95% progress in construction of Ohrigstad sport complex	100% progress in construction of Ohrigstad sport complex (Phase 02): *Construction of VIP parking	5% progress in construction of Ohrigstad sport complex (Phase 02): *Construction of VIP parking	N/A	N/A	N/A	5% progress in construction of Ohrigstad sport complex (Phase 02): *Construction of VIP parking	Completion certificate	Technical Services
Budget (R)	R10 000	R2 000 000	R2 000 000	R0.00	R0.00	R0.00	R2 000 000	S71	

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Project BSD/34: Secure land for Development of Animal pound

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in securing land for Development of animal pound	0%	100% progress in securing land for Development of animal pound: *land identification (25%) *engagement with land owners	Project not budget for hence withdrawn	50% progress in securing land for Development of animal pound: *land identification *engagement with	50% progress in securing land for Development of animal pound: *purchase of land *Transfer of land in the name of the	N/A	N/A	Completion certificate	Community Services

		(25%) *purchase of land (25%) *Transfer of land in the name of the municipality (25%)		land owners	municipality				
% progress in development of Animal pound By – law	0%	100% progress in development of Animal pound By-law: *submission to council (20%) * Public participation (25%) *incorporatio	Project not budget for hence withdrawn	45% in development of Animal pound By-law: *submission to council * Public participation	35% in development of Animal pound By-Law: *incorporation and inputs * final submission to council	20% in development of Animal pound By-Law *Gazetting of by -law	N/A	Animal pound By-law	Community services

		n and inputs (15%) * final submission to council(20%) *Gazetting of by –law (20%)							
Budget (R)		R2 000 000	R0.00	R100 000	R500 000	R500 000	N/A	S71 reports	

Project BSD/35: Facilitate the construction of Praktiseer Licensing Office

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of the Practiseer Licensing Office	0%	100 % progress in construction of the Practiseer Licensing Office: *Site establishment (5%) *setting out of reference peg (5%) *Mass excavation (25%) *Construction of Admin	10% progress in construction of the Practiseer Licensing Office: *Site establishment (5%) *setting out of reference peg (5%)	N/A	N/A	N/A	10 % progress in construction of the Practiseer Licensing Office: *Site establishment (5%) *setting out of reference peg (5%)	Progress Report	Technical Services

		block (15%) *Construction of new testing ground (20%) *installation of water regulation (15%) *construction of ablution facilities (15%)							
Budget (R)	R0.00	R2 000 000	R4 976 526	R0.00	R0.00	R0.00	R4 976 526	S71 reports	

Project BSD/36: Rehabilitation and closure of Burgersfort landfill site

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in rehabilitation and closure of the Burgersfort Landfill site	Burgersfort landfill site	100% progress in rehabilitation and closure of the Burgersfort Landfill site: *Development of Term of reference (TOR); 10% *Closure of Burgersfort land fill site (15%) * Issue out of the bid for procurement	100% progress in rehabilitation and closure of the Burgersfort Landfill site: *Development of Term of reference (TOR) (25%) * Issue out of the bid for procurement of Service Provider (25%); *Evaluation	25% Development of Term of reference	25% Issue out of the bid for procurement of Service Provider	25% Evaluation and awarding of the bid	25% receiving LEDET Assessment report *obtaining water Affairs Comments Records of Decision	Terms of reference ; copy of bid issued; Appointment letter of suitable bidder; comments from water affairs; record of decision	Community Services

		of Service Provider (25%); *Evaluation of the bids (15%); *warding of the bid (10%); *receiving LEDET Assessment report (10%) *obtaining water Affairs Comments Records of Decision (15%)	of the bids (25%); *obtaining water Affairs Comments Records of Decision (25%)						
Budget (R)	R0.00	R1 500 000	R5 000 000	R1 250 000	R1 250 000	R1 250 000	R1 250 000	S71 reports	

Project BSD/37: Purchase new landfill site

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in purchase new landfill site in Apiesdoring	Burger sfort landfill site filled	100% progress in purchase land for new landfill : *Development of TOR (10%); *Issuing of Bid to market for land sale (30%);	100% progress in purchase new landfill site in Apiesdoring: *Development of TOR (10%); *Issuing of Bid to market for land sale	10% progress in purchase new landfill site in Apiesdoring: *ToR for Request for proposal (RFP) developed	90% progress in purchase new landfill site in Apiesdoring: *Issuing of Bid to market for land sale (30%); *Evaluation of Bid	N/A	N/A	TOR; proof of engagements; Proof of purchase; proof of municipal ownership	Community Services

		<ul style="list-style-type: none"> *Evaluation of Bid (15%); *Negotiating for best and final offer (15%); * Purchase of land fill site (15%) * Registration of the land fill site into municipal name (15%) 	<ul style="list-style-type: none"> (30%); *Evaluation of Bid (15%); *Negotiating for best and final offer (15%); * Purchase of land fill site (15%) * Registration of the land fill site into municipal name (15%) 		<ul style="list-style-type: none"> (15%); *Negotiating for best and final offer (15%); * Purchase of land fill site (15%) * Registration of the land fill site into municipal name (15%) 				
Completion date for development of designs for New land fill site	Land for landfill site available	N/A	30 June 2018 designs for new land fill site developed	N/A	N/A	N/A	30 June 2018 designs for new land fill site developed	Designs for new land fill site	Community Service

Budget (R)	R0.00	R15 000 000	R2 000 000	R0.00	R0.00	R0.00	R2 000 000	S71 reports	
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Project BSD/38: Development of 6 transfer stations (Ngwaabe, Leboeng, Penge, Dilokong, Mecklenburg and Mphanama clusters)

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
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# of transfer stations developed at Ngwaabe, Leboeng, Penge, Dilokong, Mecklenburg and Mphanama	0	6 transfer stations developed at Ngwaabe, Leboeng, Penge, Dilokong, Mecklenburg and Mphanama Cluster	Budget withdrawn during budget adjustment and hence the project is withdrawn	N/A	N/A	N/A	N/A	N/A	N/A
Budget (R)	N/A	R2 000 000	N/A	N/A	N/A	N/A	N/A	N/A	

Project BSD/39: Purchase of skip and street bins

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department

# of skip bins and street bins purchased	0	20 skip bins and 50 street bins purchased	20 skip bins and 50 street bins purchased	N/A	20 skip bins and 50 street bins purchased	N/A	N/A	Proof of purchase	Community Services
Budget (R)	R0.00	R1 000 000	R1 000 000	N/A	R1 000 000	N/A	N/A	S71 reports	

Project BSD/40: Purchase of refuse removal fleet

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
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									t
# of refuse removal fleet purchased	0	4 - refuse removal fleet purchased : 2 skip loaders and 2 compactor trucks purchased	3 - refuse removal fleet purchased : 1skip loaders and 2 compactor trucks purchased	N/A	N/A	N/A	3 - refuse removal fleet purchased : 1skip loaders and 2 compactor trucks purchased	Specifica tion; Delivery note; Proof of purchase	Communi ty Services
Budget (R)	R0.00	R1 500 000	R4 500 000	R0.00	R0.00	R0.00	R4 500 000	S71 reports	

Project BSD/41: Trees planted in Municipal and Public facilities

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of trees planted in Municipal and Public facilities	150	300 trees planted in Municipal and Public facilities	300 trees planted in Municipal and Public facilities	150 trees planted in Municipal and Public facilities	N/A	N/A	150 trees planted in Municipal and Public facilities	Proof of purchase	Community Services
Budget (R)	R20 000	R57 513	R157 512	R78 756	R0.00	R0.00	R78 756	S71 Reports	

Project BSD/42: 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	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Street lights constructed on main intersections(R555 between the mall robots to Thabamoshate)R37 Bothashoek cross, towards Praktiseer, R555	0	40 Street lights constructed on main intersections(R555 between the mall robots to Thabamoshate)R37 Bothashoek cross, towards Praktiseer, R555	Project withheld financial constraints	N/A	N/A	N/A	N/A	N/A	N/A
Budget (R)	R0. 00	R0.00	N/A	N/A	N/A	N/A	N/A	N/A	

Project BSD/43: Upgrading of Steelpoort Roadworthy station

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in upgrading Steelpoort Roadworthy station	0%	100% progress in upgrading Steelpoort Roadworthy station	Project not implemented due financial constraints	N/A	N/A	N/A	N/A	N/A	N/A
Budget (R)	R0. 00	R0.00	N/A	N/A	N/A	N/A	N/A	N/A	

Project BSD/44: Construction of guard room in Burgersfort park

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of guard room in Burgersfort park	0%	100% progress in construction of guard room in Burgersfort park	Project not implemented due financial constraints	N/A	N/A	N/A	N/A	N/A	N/A
Budget (R)	R0. 00	R0.00	N/A	N/A	N/A	N/A	N/A	N/A	

Project BSD/45 : Procurement of Lowbed loading equipment

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Lowbed loading equipment procured	01	1 Lowbed loading equipment procured	Project not implemented due financial constraints	N/A	N/A	N/A	N/A	N/A	N/A
Budget (R)	R0. 00	R0.00	N/A	N/A	N/A	N/A	N/A	N/A	

Project BSD/46 : Construction of robot at Bothashoek cross

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Bothashoek cross robots	0%	100% progress in construction of Bothashoek cross robots	Project not implemented due financial constraints	N/A	N/A	N/A	N/A	N/A	N/A
Budget (R)	R0. 00	R0.00	N/A	N/A	N/A	N/A	N/A	N/A	

Project BSD/47: Construction of Praktiseer Library

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Praktiseer library	0%	100% progress in construction of Praktiseer library	Project not implemented due financial constraints	N/A	N/A	N/A	N/A	N/A	N/A
Budget (R)	R0. 00	R0.00	N/A	N/A	N/A	N/A	N/A	N/A	

Project BSD/48: Construction of Makua Library

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Makua library	0%	100% progress in construction of Makua library	Project not implemented due financial constraints	N/A	N/A	N/A	N/A	N/A	N/A
Budget (R)	R0. 00	R0.00	N/A	N/A	N/A	N/A	N/A	N/A	

Project BSD/49: Electrification of Burgersfort stalls

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in electrification of Burgersfort stalls	0%	100% progress in electrification of Burgersfort stalls	Project not implemented due financial constraints	N/A	N/A	N/A	N/A	N/A	N/A
Budget (R)	R0. 00	R0.00	N/A	N/A	N/A	N/A	N/A	N/A	

Project BSD/50: Facilitate the development of Burgersfort stadium

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in facilitating development of Burgersfort stadium	3 sport complexes	100% progress in facilitating development of Burgersfort stadium *appointment of service provider (25%) *Draft report (25%) *Final report (25%) *submission of final report to council (25%)	100% progress in facilitating development of Burgersfort stadium *appointment of service provider (25%) *Draft report (25%) *Final report (25%) *submission of final report to council (25%)	25% progress in facilitating development of Burgersfort stadium *appointment of service provider	25% progress in facilitating development of Burgersfort stadium *Draft report	50% progress in facilitating development of Burgersfort stadium *Final report *submission final report to council	N/A	Appointment letter of service provider; Burgersfort stadium feasibility study report	Community Services

Budget (R)	R20 000 000	R1 000 000	R500 000	R0.00	R250 000	R250 000	R0.00	S71 Reports	
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Project BSD/51: Fencing of cemeteries with palisade and provision of ablution facilities

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of cemeteries fenced with Palisade	29 cemeteries fenced	39 cemeteries fenced with Palisade	2 cemeteries fenced with Palisade	N/A	N/A	N/A	2 cemeteries fenced with Palisade	Appointment letter; progress report; Completion certificate	Community service
# of cemeteries provided with ablution facilities	29 cemeteries provided with ablution facilities	39 cemeteries provided with ablution facilities	2 cemeteries provided with ablution facilities	N/A	N/A	N/A	2 cemeteries provided with ablution facilities	Appointment letter; progress report; Completion	Community services

								certificate	
Budget (R)	R3 424 019.6 9	R1 500 000	R1 5000 000	R0.00	R0.00	R0.00	R1 500 000	S71 report	

Project BSD/52: Development of Regional Cemeteries

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of regional cemeteries developed	New project	1 regional cemeteries developed	1 regional cemeteries developed	N/A	N/A	N/A	1 regional cemeteries developed	Terms of reference for appointment of EIA; appointment letter of service provider; Designs	Community services
Budget (R)	R20 000	R1 000 000	R1 000 000	R0.00	R0.00	R0.00	R1 000 000	S71 Reports	

Project BSD/53: Cell Development at Malogeng Landfill site

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for cell development at Malogeng Landfill site	0	31 December 2017 cell development at Malogeng Landfill site completed	Project not budgeted for	N/A	N/A	N/A	N/A	N/A	N/A
Budget (R)	N/A	R2 000 000	R0.00	N/A	N/A	N/A	N/A	N/A	N/A

Project BSD/54: Refuse removal service (professional services)

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of households receiving weekly refuse collection	9 000	10 000 households receiving weekly refuse collected	Refuse removal report	Community services					
Budget (R)	R12 971 057	R22 646 500	R14 646 550	R3 661 637	R3 661 637	R3 661 637	R3 661 637	S71 Report	

Project BSD/55: Establishment of one stop testing station

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for the establishment of one stop testing station	0	31 March 2018 establishment of one stop testing station completed(Ohrigstad)	30 June 2018 establishment of one stop testing station completed(Twickenham)	N/A	N/A	N/A	30 June 2018 establishment of one stop testing station completed(Twickenham)	One stop testing station report	Community Services
Budget (R)	R0.00	R214 000	R214 000	R0.00	R0.00	R0.00	R214 000	S71 report	

KPA 04: Local Economic Development**Strategic Objective: To Promote Economic Development in the Fetakgomo Municipal Area****Project LED/1: LED Fora**

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of LED fora held	4 LED fora held	4 LED for a held	4 LED for a held	1 LED for a held	1 LED for a held	1 LED for a held	1 LED for a held	Minutes and attendant register	LEDT department
Budget (R)	R100 000	R100 000	R300 000	R75 000	R75 000	R75 000	R75 000	s71 report	

Project LED/2: Review of LED plan

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Rationalisation of LED Plan	Former Greater Tshwane municipality LED plan in place	100 % Rationalisation of LED Plan	60% Rationalisation of LED Plan: *Appointment of Service Provider (10%); *Development of process plan (10%), *stakeholder consultation (20%); *Draft LED strategy (20%);	N/A	N/A	20 % progress Rationalisation of LED Plan: *Appointment of Service Provider; *Development of process plan,	40 % Rationalisation of LED Plan: *conducting stakeholder consultation ; *Production of Draft LED strategy;	Appointment letter of service providers ; Minutes and roll call; process plan Draft LED Plan;	LEDT department

Budget (R)	R0.00	R500000	R480 000.00	R0.00	R0.00	R0.00	R480 00.00	s71 report	
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Project LED/3: Identification and construction of land suitable for construction of office park phase 1

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in facilitating identification of land suitable for construction of office park	0%	100% identification and procurement of land suitable for construction of office park	100% progress in facilitating identification of land suitable for construction of office park *writing a letter to DVP to request	100% progress in facilitating identification of land suitable for construction of office park *writing a letter to DVP to request	N/A	N/A	N/A	*Land Requisition; respond letter from development planning department; map of the site identified Report(Q1)	LEDT department

			land (30%); *Respond letter from DVP (30%); *Copy of the Map of site identified (40%)	land *Respond letter from DVP *Copy of the Map of site identified					
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% progress in development of Office park designs	0%	100% progress in development of Office park designs	55% progress in development of Office park designs: *Development of Terms of reference (25%); *Representation to BSC (10%); *Appointment of service provider (20%);	N/A	N/A	35% progress in development of Office park designs: :*Development of Terms of reference; *Presentation of terms of reference to BSC ;	20% progress in development of Office park Feasibility Study *Appointment of service provider;	*Terms of reference ; Attendant of BSC; Appointment letter of service provider	LEDT department
Budget (R)	R0.00	R500 000	R500 000	R0.00	R0.00	R250 000	R250 000	s71 report	

Project LED/4: Local Farmers and Cooperatives Support

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# Existing Agricultural Schemes resuscitated	4 existing Agricultural schemes	4 Existing Agricultural Schemes resuscitated	2 Existing Agricultural Schemes resuscitated	N/A	01 Existing Agricultural Schemes resuscitated	N/A	01 Existing Agricultural Schemes resuscitated	Report of Agriculture scheme resuscitated;	LEDT department
Budget (R)	R1000 000	R1 500 000	R750 00.00	R0.00	R375 000.00	R0.00	R375 000.00	s71 report	
# of sustained Agricultural projects	5	4 sustained Agricultural projects	8 sustained Agricultural projects	02 sustained Agricultural projects	02 sustained Agricultural projects	2 sustained Agricultural projects	2 sustained Agricultural projects	Agriculture report on sustained projects	LEDT department

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
supported.		supported.	supported	supported	supported	supported	supported	supported	
Budget (R)	R600 000	R500 000	R750 00.00	R187 500.00	R187 500.00	R187 500.00	R187 500.00	s71 report	
# of new Agricultural projects supported	5	05 New Agricultural projects supported	07 New Agricultural projects supported	N/A	03 Agricultural projects supported	02 Agricultural projects supported	02 Agricultural projects supported	Agriculture Support Report; delivery note	LEDT department
Budget (R)	R600 000	R1 500 000	R1 500 000	N/A	R642 857.14	R428 571,42	R428 571,42	s71 report	
# of agricultural cooperatives assisted with market linkages	4	10 Agricultural Cooperatives assisted with market linkages	10 Agricultural Cooperatives assisted with market linkages	N/A	05 Agricultural Cooperatives assisted with market linkages	03 Agricultural Cooperatives assisted with market linkages	2 Agricultural Cooperatives assisted with market linkages	Agriculture Support Report	LEDT department

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	N/A	R50 000	R50 000	N/A	R25 000	R15 000	R10 000	s71 report	
# of farmer agricultural workshops facilitated	0	4 farmer Agricultural workshops facilitated	4 farmer Agricultural workshops facilitated	01 Agricultural Workshop Facilitated	01 Agricultural Workshop Facilitated.	01 Agricultural Workshop Facilitated.	01 Agricultural Workshop Facilitated.	Attendance Register ; Invitation /notice	LEDT department
Budget(R)	N/A	R100 000	R160 000	R40 000.00	R40 000.00	R40 000.00	R40 000.00	s71 report	

Project LED/5: Promotion of Tourism

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of overnight accommodation facilities support for grading	0	5 Accommodation Facilities graded and supported.	7 overnight accommodation facilities support for grading	N/A	3 Accommodation Facilities graded and supported.	2 Accommodation Facilities graded and supported.	2 Accommodation Facilities graded and supported	Report on Accommodation Facilities Supported. ; *Proof of payment for the support	LEDT department
Budget (R)	R0.00	R200 000	R112 000.00	R0.00	R48 000.00	R32 000.00	R32 000.00	s71 report	

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of tourism attraction sites promoted ¹¹	0	4 tourists attraction sites promoted (Eco Caves ¹² , Penge ¹³ , Potlake ¹⁴ , Tjate ¹⁵)	4 tourists attraction sites promoted (Eco Caves ¹⁶ , Penge ¹⁷ , Potlake ¹⁸ , Tjate ¹⁹)	N/A	1 tourists attraction sites promoted (Tjate ²⁰)	1 tourists attraction sites promoted (Eco Caves)	2 tourists attraction sites promoted (Penge & Potlake ²¹)	Tourism Sites Reports ; attendant register.	LEDT department
Budget (R)	R0.00	R100 000	R350 000.0	N/A	R87 500.00	R87 500.00	R175 000.	s71 report	

¹¹ Awareness campaigns

¹² Promotion

¹³ Promotion and Upgrade

¹⁴ Promotion

¹⁵ Promotion and Upgrade

¹⁶ Promotion

¹⁷ Promotion and Upgrade

¹⁸ Promotion

¹⁹ Promotion and Upgrade

²⁰ Promotion and Upgrade

²¹ Promotion and Upgrade

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
			0				00		

Project LED/6: Fetakgomo Greater Tubatse Information Centre

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of initiatives towards establishment of Fetakgomo Greater Tubatse Information Centre	2	4 initiatives towards establishment of Fetakgomo Greater Tubatse Information Centre	4 initiatives towards establishment of Fetakgomo Greater Tubatse Information Centre	2 initiatives towards establishment of Fetakgomo Greater Tubatse Information Centre * Site	1 initiatives towards establishment of Fetakgomo Greater Tubatse Information Centre *presentation	2 initiatives towards establishment of Fetakgomo Greater Tubatse Information Centre *Submissio	2 initiatives towards establishment of Fetakgomo Greater Tubatse Information Centre *construction of the	Information Centre report; Minutes, letters, proof of purchase;	LEDT department

				identification * Engagement with stakeholders	of draft year plan and proposed structure (Kiosk)	n of the final structure(kiosk) *Procurement of signage/boards)	structure (kiosk) *Installation of signage/board and launching of site)	photos	
Budget (R)	R100 000	R200 000	R200000	R0.00	R0.00	R100 000.00	R100 000.00	s71 report	

Project LED/7: Street Traders (Hawkers) Support

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of New hawkers stalls Phase I	0%	100% progress in construction of New hawkers stalls Phase I * Mass excavation (25%) *slag/foundation (25%) *Walls completed (25%) *roofing completed (25%)	Indicator withdrawn as it budget is withdrawn	N/A	N/A	50% progress in construction of New Hawkers Stalls : *excavation done *slag/foundation done	50% progress in construction of New Hawkers Stalls: *Walls completed *roofing completed	Report on Construction of New Hawkers Stalls	LED & T department

Budget (R)	N/A	R1 500 000	R0.00	N/A	N/A	R750 000	R750 000	s71 report	
# Of existing hawkers stalls service ²² d.	0	04 existing hawkers' stalls serviced.	04 existing hawkers' stalls serviced.	N/A	02 Existing Hawkers stalls serviced	01 Existing Hawkers stalls serviced	01 Existing Hawkers stalls serviced	Photos	LEDT department
Budget (R)	N/A	R200 000	R200 000		R100 000	N/A	R100 000	s71 report	

²² Numbering of stalls, installation of direction boards, cleaning campaigns

% progress in development and gazetting of Informal trading by-law	0%	100% progress in development and gazetting of Informal Trade Charge Sheet *development of Informal trade charge sheet *gazetting of informal trading charge sheet	50% progress in development of Informal Trading By-Law *production of draft By – law (20%); *Inputs by legal unit (10%) *working shopping councillors (20%)	N/A	N/A	30% progress in development of Informal Trading By-Law *production of draft By – law (20%); *Inputs by legal unit (10%)	20% progress in development of Informal Trading By-Law *working shopping councillors (20%)	Draft by – law; inputs from legal unit; invitations and attendant register of councillor workshop	LEDT Department
Budget (R)	N/A	R50 000	R50 000	R50 000	N/A	N/A	N/A	S71 reports	

Project LED/ 8: Local Business skill support

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of business skills Trainings/Workshops facilitated	0	04 business skills Trainings/Workshops facilitated	04 business skills Trainings/Workshops facilitated	01 business skills Trainings/Workshops facilitated	Training /Workshop Attendance Register, public notice/invitations	LEDT department			
Budget (R)	R0.00	R30 000	R70 000	R17 500.00	R17 500.00	R17 500.00	R17 500.00	s71 report	

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of business exhibitions facilitated	0	04 Business exhibitions facilitated	04 Business exhibitions facilitated	01 Business exhibitions facilitated	Exhibition report, public notice/invitations	LEDT department			
Budget (R)	N/A	R50 000	R50 000	R12 500.00	R12 500.00	R12 500.00	R12 500.00	s71 report	

Project LED/9: Mentorship Support for Youth, Women & People with Disabilities SMMEs

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Youth, Women & People with Disabilities SMMEs supported	03	*04 Youth, Women & People with Disabilities SMMEs supported	*07 Youth, Women & People with Disabilities SMMEs supported	N/A	Youth(1), Women(1) SMMEs supported	1 - People with disabilities and 1 women SMME supported	* Youth,(1) Women (1) & People with Disabilities (1) SMMEs supported	SMME Support report; name of supported SMMEs, proof purchase / delivery note	LEDT department
Budget (R)	R350 000	R400 000	R200 000	R0.00	R57 142.86	R57 142.86	85 714.29	s71 report	

Project LED/10: SMME Support

Performance Indicator	Base line	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of SMMEs assisted with market linkages	0	4 SMMEs assisted with market linkages	2 Reports on SMMEs Market Linkages	N/A	N/A	1 Report on SMMEs Market Linkages	1 Reports on SMMEs Market Linkages	SMME Support report; proof of linkages	LEDT department

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# Of initiatives ²³ towards establishment of Local Business' Advisory Centres.	0	04 Business exhibitions facilitated	02 initiatives ²⁴ towards establishment of Local Business' Advisory Centres (Burgersfort and Apel Areas)	01initiative towards establishment of Local Business' Advisory Centres(Burgersfort and Apel Areas)	01initiatives towards establishment of Local Business' Advisory Centres(Burgersfort and Apel Areas)	N/A	N/A	Local Business Advisory centre report	LEDT department
Budget (R)	R0.00	R50 000	R250 000.00	R50 000.00	R50 000.00	R75 000.00	R75 000.00	s71 report	

²³ Support and operationalization of the Local Business Advisory Centers as per the signed MoU with SEDA

²⁴ Support and operationalization of the Local Business Advisory Centers as per the signed MoU with SEDA

Project LED /11: Facilitation of Mining Training College and Monitoring of Social Labour Plans projects

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of initiatives ²⁵ towards the establishment of mining training college	3	4 initiatives ²⁶ towards the construction of mining training college	4 initiatives ²⁷ towards the establishment of mining training college	1 initiatives towards the establishment mining training college	1 initiatives towards the establishment of mining training college	1 initiatives towards the establishment of mining training college	1 initiatives towards the establishment of mining training college	Minutes	LEDT department
Budget (R)	R0.00	R20 000	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

²⁵ Facilitation of quarterly meetings with DMR, MQA, LEDA and mining houses

²⁶ Facilitation of quarterly meetings with DMR, MQA, LEDA and mining houses

²⁷ Facilitation of quarterly meetings with DMR, MQA, LEDA and mining houses

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of mining Social Labour Plans (SLP) projects monitored.	10	15 mining Social Labour Plans (SLP) projects monitored	15 mining Social Labour Plans (SLP) projects monitored	15 mining Social Labour Plans (SLP) projects monitored	15 mining Social Labour Plans (SLP) projects monitored	15 mining Social Labour Plans (SLP) projects monitored	15 mining Social Labour Plans (SLP) projects monitored	SLP report	LEDT department
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

Project LED/12: Support to Special Economic Zones (SEZ) Programme

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of initiatives ²⁸ generated towards support to the SEZ Programme	0	04 initiatives generated towards support to the SEZ Programme	04 initiatives generated towards support to the SEZ Programme	01 initiatives generated towards support to the SEZ Programme	01 initiatives generated towards support to the SEZ Programme	01 initiatives generated towards support to the SEZ Programme	01 initiatives generated towards support to the SEZ Programme	SEZ report and minutes	LEDT department
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

²⁸ Administrative (Meetings, letters, MoUs etc.) Support to LEDA and SALGA on the rollout of SEZ

Project LED/13: Job new opportunities created through municipalities

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of job opportunities created through municipal supported initiatives ²⁹	500	500 job opportunities created through Municipal supported initiatives	500 job opportunities created through Municipal supported initiatives	125 job opportunities created through Municipal supported initiatives	125 job opportunities created through Municipal supported initiatives	125 job opportunities created through Municipal supported initiatives	125 job opportunities created through Municipal supported initiatives	Job creation report	LEDT department
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	
% progress in development and	0%	100% progress in development and updating	100% progress in development and updating	20% progress in development	30% progress in development and	30% progress in development and	20% progress in development and	Data base forms, collection register,	LEDT department

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
updating of Unemployment Database		of Unemployment Database	of Unemployment Database: *Development of database forms (20%) *Distribution of forms to wards and Collection/return of forms (30%) *Capturing of database forms(30%)	ent and updating of Unemployment Database: *Development of database forms	updating of Unemployment Database: *Distribution of forms to wards and Collection/return of forms	updating of Unemployment Database: *Capturing of database forms *Final database	updating of Unemployment Database: *Final database	database Unemployment database	

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
			*Final database (20%)						
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

Project LED/14: Strategic partnerships

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of signed MoU ³⁰ /SLA ³¹ /ToR ³² through strategic partnerships towards local economic development	2	02 of signed MoU/SLA/ToR through strategic partnerships towards local economic development	04 of signed MoU/SLA/ToR through strategic partnerships towards local economic development	N/A	01 signed MoU/SLA/ToR through strategic partnerships towards local economic development	01 signed MoU/SLA/ToR through strategic partnerships towards local economic development	02 of signed MoU/SLA/ToR through strategic partnerships towards local economic development	Signed MoU/SLA/ToR	LEDT department
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

³⁰ Memorandum of Understanding

³¹ Service Level Agreement

³² Terms of Reference

Financial Viability and Management

Strategic Objective: To improve municipal finance management

Project BTO/1: Revenue Management

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% revenue collected from rental of municipal facilities	75%	98% revenue collected from rental of municipal facilities	98% revenue collected from rental of municipal facilities	98% revenue collected from rental of municipal facilities	98% revenue collected from rental of municipal facilities	98% revenue collected from rental of municipal facilities	98% revenue collected from rental of municipal facilities	Revenue collection report	Budget and Treasury
% revenue collected from Government	30%	30% revenue collected from Government	Revenue collection report	Budget and Treasury					

debts		debts	debts	debts	t debts	t debts	debts		
% revenue collected from refuse removal	30%	60% revenue collected refuse removal	Revenue collection report	Budget and Treasury					
% revenue collected from Property rates	56%	60% revenue collected from Property rates	Revenue collection report	Budget and Treasury					
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

# of lease agreements concluded for all municipal investment properties	2	4 lease agreements concluded for all municipal investment properties	4 lease agreements concluded for all municipal investment properties	1 lease agreements concluded for all municipal investment properties	1 lease agreements concluded for all municipal investment properties	1 lease agreements concluded for all municipal investment properties	1 lease agreements concluded for all municipal investment properties	Revenue collection report	Budget and Treasury
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project BTO/2: Asset and Inventory Management

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Municipal Assets Maintenance Reports produced	3	12 Municipal Assets Maintenance Reports produced	12 Municipal Assets Maintenance Reports produced	3 Municipal Assets Maintenance Reports produced	Signed monthly assets reports	Budget and Treasury			
# of Asset counts conducted	3	4 Asset counts concluded	4 Asset counts concluded	1 Asset counts concluded	1 Asset counts concluded	1 Asset counts concluded	1 Asset counts concluded	Asset report	Budget and Treasury

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
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	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	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	Asset report	Budget and Treasury
# of inventory reports produced	3	4 - inventory reports produced	4 - inventory reports produced	1 - inventory reports produced	Inventory report	Budget and Treasury			
# of inventory count	3	4 - inventory count conducted	4 - inventory count conducted	1 - inventory count	Inventory report	Budget and Treasury			

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
conducted				conducted	conducted	conducted	conducted		
Due date for the Procurement of Asset Management System	Asset register in place	30 September 2017	30 September 2017	30 September 2017	N/A	N/A	N/A	Asset management system	Budget and Treasury
Budget (R)	R0.00	R2 000 000	R2 000 000	R2 000 000	R0.00	R0.00	R0.00	S71 reports	
Due date for Procurement of Fleet tracking Management system	Municipal fleet	31 December 2017	31 December 2017	N/A	31 December 2017	N/A	N/A	Fleet management report	Budget and treasury

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	R0.00	R 2 000 000	R 300 000	R0.00	R300 000	R0.00	R0.00	S71 reports	

Project BTO/3: Compilation of Supplementary Valuation Roll

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# supplementary valuation roll compiled	2015/16 supplementary valuation roll	1 supplementary valuation roll compiled	1 supplementary valuation roll compiled	N/A	1 supplementary valuation roll compiled	N/A	N/A	Supplementary roll	Budget and Treasury
Budget (R)	R500 000	R1 000 000	R5000 000	R0.00	R5000 000	R0.00	R0.00	S71 reports	

Project BTO/4: Budget & Financial reporting

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Respon department
# of MFMA compliance reports	12	12 Monthly Reports (s71) submit	12 Monthly Reports (s71) submit	3 Monthly Reports (s71) submit	3 Monthly Reports (s71) submit	3 Monthly Reports (s71) submit	3 Monthly Reports (s71) submit	Confirmation of submission to NT	Budget Treasury
	4	4 Quarterly Reports (s52)	4 Quarterly Reports (s52)	1 Quarterly Reports (s52)	1 Quarterly Reports (s52)	1 Quarterly Reports (s52)	1 Quarterly Reports (s52)	Council resolutions	Budget Treasury
	2	1 Budget Adjustment Reports (s28)	1 Budget Adjustment Reports (s28)	N/A	N/A	1 Budget Adjustment Reports (s28)	N/A	Council resolutions	Budget Treasury
	1	1 Mid-Year	1 Mid-Year	N/A	N/A	1 Mid-Year	N/A	Council	Budget

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Respon department
		Report (s72)	Report (s72)			Report (s72)		resolutions	Treasu
Submission date of 2016/17 AFS	31 August 2016	31 st August 2017	31 st August 2017	31 st August 2017	N/A	N/A	N/A	Acknowledgement letter by AG	Budget Treasu
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	None	

Project BTO/5: SCM implementation

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of time CSD compliance communicated to public	CSD compliance Programme developed	4 times CSD compliance communicated to public	4 times CSD compliance communicated to public	1 times CSD compliance communicated to public	Public notice	Budget and Treasury			
Due date for allocating a computer room for registration of CSD	Computers available	30 September 2017	30 September 2017	30 September 2017	N/A	N/A	N/A	CSD registration report	Budget and Treasury

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date in reviewing Demand Management Plan (DMP)	30 June 2016	30 th June 2018	30 th June 2018	N/A	N/A	N/A	30 th June 2018		Budget and Treasury
# of key SCM reports submit to council	4	4 SCM reports submitted to council -Deviation Report, -Tenders awarded report, -Purchase Order Report	4 SCM reports submitted to council -Deviation Report, -Tenders awarded report, -Purchase Order Report	4 SCM reports submitted to council -Deviation Report, -Tenders awarded report, -Purchase Order	4 SCM reports submitted to council -Deviation Report, -Tenders awarded report, -Purchase Order	4 SCM reports submitted to council -Deviation Report, -Tenders awarded report, -Purchase Order	4 SCM reports submitted to council -Deviation Report, -Tenders awarded report, -Purchase Order	SCM report; Council resolution	Budget and Treasury

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		-Service Providers' Performance	-Service Providers' Performance	Report -Service Providers' Performance	Report -Service Providers' Performance	Report -Service Providers' Performance	Report -Service Providers' Performance		
# of contract performance reports submitted to council	2	4 - contract performance reports submitted to council	4 - contract performance reports submitted to council	1 - contract performance reports submitted to council	1 - contract performance reports submitted to council	1 - contract performance reports submitted to council	1 - contract performance reports submitted to council	Contract performance report; Council resolution	Budget and treasury

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% bids awarded to SMME's	30%	Women, 20% Youth, 50% People living with Disability 10%	SMME report	Budget and treasury					
% tenders above R100 000 submitted to National Treasury	100% tenders above R100 000 submitted to National	100% tenders above R100 000 submitted to National Treasury	100% tenders above R100 000 submitted to National Treasury	100% tenders above R100 000 submitted to National Treasury	100% tenders above R100 000 submitted to National Treasury	100% tenders above R100 000 submitted to National Treasury	100% tenders above R100 000 submitted to National Treasury	SCM report; National Treasury acknowledgement of receipt	Budget and treasury

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
	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	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	100% of construction tenders advertised on the CIDB website	Website report;	Budget and treasury

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
	website								
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	None	

Project BTO/6: Review of Finance Policies and Strategies

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# 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 - Asset Management Policy	11 finance policies reviewed -Bad-debts Policy; Credit and Debt policy; Tariff Policy; Property Rates Policy; Cash Shortage Policy; SCM Policy - Asset Management Policy	N/A	N/A	N/A	11 policies reviewed -Bad-debts Policy; Credit and Debt policy; Tariff Policy; Property Rates Policy; Cash Shortage Policy; SCM Policy - Asset Management Policy	Finance policies	Budget and Treasury

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		<ul style="list-style-type: none"> - Budget and Virement Policy - Indigent Management Policy - Cash and Investment Policy - Finance manual 	<ul style="list-style-type: none"> - Budget and Virement Policy - Indigent Management Policy - Cash and Investment Policy - Finance manual 				<ul style="list-style-type: none"> - Budget and Virement Policy - Indigent Management Policy - Cash and Investment Policy - Finance manual 		
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	None	

Project BTO/7: Expenditure Management

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
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	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	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	Creditor report	Budget and Treasury
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	None	

Project BTO/8: Indigent register management

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of FBE& FBRR reports submitted to council	0	4 FBE& FBRR reports submitted to council	4 FBE& FBRR reports submitted to council	1 FBE& FBRR reports submitted to council	FBE and FBRR reports	Budget and treasury			
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	None	

Project BTO/09: mSCOA implementation

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of mSCOA compliance reports submitted to National Treasury	0	12 mSCOA compliance reports submitted to National Treasury	12 mSCOA compliance reports submitted to National Treasury	3 mSCOA compliance reports submitted to National Treasury	3 mSCOA compliance reports submitted to National Treasury	3 mSCOA compliance reports submitted to National Treasury	3 mSCOA compliance reports submitted to National Treasury	mSCOA report	Budget and treasury
Budget (R)	R0.00	R1 000 000	R600 000	R150 000	R150 000	R150 000	R150 000	S71 reports	

Project BTO/10: Operation Clean Audit

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
R - value of fruitless & wasteful expenditure	0	R0 fruitless expenditure	Expenditure Report	Budget and treasury					
R - value of unauthorized expenditure	0	R0 unauthorized expenditure	Expenditure Report	Budget and treasury					

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
				e					
# of material misstatements of AFS	0	0 material misstatements of AFS	Expenditure Report	Budget and treasury					
# of FGTM's employees doing business with FGTM reduced	0	0 FGTM's employees doing business with FGTM	Expenditure Report	Budget and treasury					

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% 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	50% implementation of Internal and External Audit action plan	50% implementation of Internal and External Audit action plan	N/A	N/A	AG action plan	Budget and treasury
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	None	

KPA: 06: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (OUTPUT 05)

Strategic Objective: To enhance good governance and public participation

Project GG/ 01: Advertisement

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Turnaround time in placing of advertisement from the time received from end user department	7 days Turnaround time in placing of advertisement from the time received from end user department	7 days Turnaround time in placing of advertisement from the time received from end user department	7 days Turnaround time in placing of advertisement from the time received from end user department	7 days Turnaround time in placing of advertisement from the time received from end user department	7 days Turnaround time in placing of advertisement from the time received from end user department	7 days Turnaround time in placing of advertisement from the time received from end user department	7 days Turnaround time in placing of advertisement from the time received from end user department	Advertisement register; copies of advertisement	Municipal Manager's office
Budget(R)	R850 000	R500 000	R607 000.00	R151 750	R151 750	R151 750	R151 750	S71 reports	

Project GG/02: Communication Strategy

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for reviewing municipal Communication Strategy (internal & public)	Draft in place	31 March 2018 reviewing of municipal Communication Strategy completed (internal & public)	30 June 2018 reviewing of municipal Communication Strategy completed (internal & public)	N/A	N/A	N/A	30 June 2018 reviewing of municipal Communication Strategy completed (internal & public)	Communication strategy; council resolution	Municipal Manager's office
Budget(R)	R100 000	R207 000	R100 000.00	R0.00	R0.00	R0.00	R100 000.00	S71 reports	

Project GG/03: Marketing and Branding of the Municipality

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Municipal Buildings branded	21 554 Branding materials for the new municipality distributed:	11 Municipal Buildings branded(Head Office, Praktiseer x2,Orighsta, Mapodile,Steelpoort,Apel, Mabopo,Mohlaletse, Atok Thusong Centre, Old Municipal Building)	11 Municipal Buildings branded(Head Office, Praktiseer x2,Orighsta, Mapodile,Steelpoort,Apel, Mabopo,Mohlaletse, Atok Thusong Centre, Old Municipal Building)	N/A,	N/A,	N/A,	11 Municipal Buildings branded(Head Office, Praktiseer x2,Orighsta ,Mapodile,Steelpoort,Apel,Mabopo ,Mohlaletse , Atok Thusong Centre, Old Municipal	Branding report	Municipal Manager's office

							Building)		
Budget(R)	R200 000	R500 000	R2 300 000.00	R0.00	R0.00	R0.00	R2 300 000.00	S71 reports	

Project GG/04: Printing of news letters

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of newsletter editions printed	3	4 Newsletter editions printed	3 Newsletter editions printed	1 Newsletter editions printed	1 Newsletter editions printed	1 Newsletter editions printed	1 Newsletter editions printed	Newspapers	Municipal Manager's office
Budget(R)	R400 000	R550 000	R1 050 000.00	R262 500	R262 500	R262 500	R262 500	S71 reports	

Project GG/05: Media Releases

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of media statements released	16	24 media statements releases	24 media statements releases	6 media statements released	Media release report	Municipal Manager's office			
Budget(R)	R500 000	R300 000	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project GG/06: Hosting of SOLMA

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of SOLMA held	1	1 - SOLMA held	1 - SOLMA held	N/A	N/A	N/A	1 - SOLMA held	Notice; SOLMA report	Municipal Manager's office
Budget(R)	R800 000	R600 000	R1 350 000.00	R0.00	R0.00	R0.00	R1 350 000.00	S71 reports	

Project GG/07: Client satisfaction survey

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for conducting Client satisfaction survey	Terms of reference developed	30 June 2018 Client satisfaction survey conducted	30 June 2018 Client satisfaction survey conducted	30 September 2017 *Procurement process completed	31 December 2017 *Service provider appointed and the project commenced	31 March 2018 *Preliminary report issued out	30 June 2018 *Client satisfaction survey conducted	Client satisfaction survey report	Municipal Manager's office
Budget(R)	R450 000	R481 500	R481 500	R0.00	R0.00	R0.00	R481 500	S71 reports	

Project GG/08 Corporate Identity Manual

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for development of corporate identity manual	Terms of reference developed	30 June 2018 development of corporate identity manual completed	30 June 2018 development of corporate identity manual completed	30 September 2017 Procurement process completed	31 December 2017 Service provider appointed and the project commenced	31 March 2018 Preliminary report issued out	30 June 2018 development of corporate identity manual completed	Corporate identity manual	Municipal Manager's office
Budget(R)	R0.00	R107 000	R50 000.00	R0.00	R0.00	R0.00	R50 000.00	S71 reports	

Project GG/09: Special Programme

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Disability initiatives conducted	2	8 Initiatives (4 awareness campaigns ,Disability parliament ,Disability Month ,Team camping session ,Disability Economic Summit)	8 Initiatives (4 awareness campaigns ,Disability parliament ,Disability Month ,Team camping session ,Disability Economic Summit)	2 Initiatives : awareness campaigns ;Disability parliament)	2 Initiatives : awareness campaigns ;Team camping session	2 Initiatives : awareness campaigns; Disability Economic Summit	2 Initiatives : awareness campaigns; Disability Economic Summit)	Disability report	Corporate Services
Budget (R)	R0.00	R350 000	R500 000	R125 000	R125 000	R125 000	R125 000	S71 reports	

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Youth initiatives conducted	4	5 youth Initiatives engaged: Establishment of Youth Council, Youth month celebration, Youth Economic Summit, Youth Imbizos, Back to school campaign,	5 youth Initiatives engaged: Establishment of Youth Council, Youth month celebration, Youth Economic Summit, Youth Imbizos, Back to school campaign,	2 youth Initiatives engaged: Establishment of Youth Council, Youth Imbizos	1 youth Initiatives engaged: Youth Economic Summit,	1 youth Initiatives engaged: Back to school campaign,	1 youth Initiatives engaged: Youth month celebration,	Youth initiative report	Corporate Services
Budget (R)	1 200 000	R300 000	R300 000	R75 000	R75 000	R75 000	R75 000	S71 report	

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Children Initiatives conducted	3	4 children Initiatives conducted (Career exhibition, child Protection week, Children Parliament, Children's month celebration	4 children Initiatives conducted (Career exhibition, child Protection week, Children Parliament, Children's month celebration	1 children Initiatives conducted : Career exhibition,	N/A	1 children Initiatives conducted: Children Parliament,	2 children Initiatives conducted: Children's month celebration *: child Protection week	Children report	Corporate service
Budget (R)	N/A	R250 000	R300 000	R75 000	R0.00	R75 000	R150 000	S71 report	

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Gender Initiatives conducted	4	5 Gender Initiatives conducted (women month celebration, 16 days of activism, establishment of Gender Forum, Gender indaba, Capacity building of the Forum)	5 Gender Initiatives conducted (women month celebration, 16 days of activism, establishment of Gender Forum, Gender indaba, Capacity building of the Forum)	2 Initiatives :women month celebration, Establishment of Gender Forum	1 Initiatives :16 Days of activism	1 Initiatives ;, Gender indaba,	1 Initiatives: Capacity building of the Forum	Gender report	Corporate service
Budget (R)	R0.00	R300 000	R150 000	R37 500	R37 500	R37 500	R37 500	S71 report	

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Elderly Initiatives conducted	4	4 Elderly Initiatives conducted: Elderly month celebration, establishment of the forum, Elderly indaba;, Hosting of golden games	3 Elderly Initiatives conducted: Elderly month celebration, establishment of the forum, Elderly indaba;, Hosting of golden games	1 Elderly Initiatives conducted : Elderly month celebration,	N/A	1 Elderly Initiatives conducted: Elderly indaba * establishment of the forum	1 Elderly Initiatives conducted: Hosting of golden games	Elderly reports	Corporate services
Budget (R)	R0.00	R200 000	R50 000	R50 000	R0.00	R50 000	R50 000	S71 reports	

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Moral Regeneration initiative conducted		3 Moral Regeneration Initiatives conducted: Human Rights Day celebration, Establishment of Moral Regeneration Forum, heritage month celebration	3 Moral Regeneration Initiatives conducted: Human Rights Day celebration, Establishment of Moral Regeneration Forum, heritage month celebration	1 Moral Regeneration Initiatives conducted : heritage month celebration Human	N/A	1 Moral Regeneration Initiatives conducted: Establishment of Moral Regeneration Forum	1Moral Regeneration Initiatives conducted: Rights Day celebration	Moral Generation report	Corporate Service
Budget (R)	R0.00	R200 000	R150 000	R50 000	R0.00	R50 000	R50 000	S71 report	

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Local Aids Council initiatives conducted	4	4 Local Aids Council initiatives conducted: Capacity building to LAC, Review HIV/Aids strategy, Condom week, HIV/Aids day, HAST)	4 Local Aids Council initiatives conducted: Capacity building to LAC, Review HIV/Aids strategy, Condom week, HIV/Aids day, HAST)	1 Local Aids Council initiatives conducted : Capacity building to LAC	3 Local Aids Council initiatives conducted: Review HIV/Aids strategy, Condom week, HIV/Aids day, HAST)	N/A	N/A	Local Aids council report	Corporate Services
Budget (R)		R300 000	R400 000	R100 000	R300 000	R0.00	R0.00		

Project GG/10: Mayoral Programmes

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Mayoral Imbizos facilitated	02	8 Mayoral Imbizos facilitated	6 Mayoral Imbizos facilitated	1 Mayoral Imbizos facilitated	2 Mayoral Imbizos facilitated	1 Mayoral Imbizos facilitated	2 Mayoral Imbizos facilitated	Invitation/ notice; minutes; attendant register;	Corporate Services
Budget (R)	R100 000	R500 000	R600 000	R150 000	R150 000	R150 000	R150 000	S71 report	
# Mayoral stakeholder engagement held	03	4 - Mayoral stakeholder engagement held	4 - Mayoral stakeholder engagement held	1 - Mayoral stakeholder engagement held	Invitation; minutes; attendant register;	Corporate Services			
Budget (R)	R50	R150 000	R50 000	R12 500	R12 500	R12 500	R12 500	S71	

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
	000							report	

Project GG/11: Transport forum

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# Transport Fora held	Draft Transport developed	4 Transport fora held	4 Transport fora held	1 Transport fora held	1 Transport fora held	1 Transport fora held	1 Transport fora held	Invitation; minutes; attendant register;	Community Service
Budget (R)	N/A	R100 000	R100 000	R25 000	R25 000	R25 000	R25 000	S71 report	

Project GG/12: Decentralization of the (Registering Authority) RA function to one satellite offices (Twickenham)

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# satellite offices providing vehicle licensing services	02	3 satellite offices providing vehicle licensing renewal services	1 satellite offices providing vehicle licensing renewal services	N/A	N/A	N/A	1 satellite offices providing vehicle licensing renewal services (Twickenham)	Satellite report	Community Service
Budget (R)	R750 000	R 1 000 000	R 1 000 000	R0.00	R0.00	R0.00	R1 000 000	S71 report	

Project GG/13: Purchase of new traffic vehicles

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of new traffic vehicles purchased	3 - traffic vehicles purchased	4 new traffic vehicles purchased	4 new traffic vehicles purchased	N/A	4 new traffic vehicles purchased	N/A	N/A	Proof of purchase of traffic vehicles; delivery note	Community Services
Budget (R)	R700 000	R1000 000	R1000 000	R0.00	R1000 000	R0.00	R0.00	S71 reports	

Project GG/14: Road Safety and law enforcement Campaigns

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of road safety and law enforcement campaigns conducted	4	4 road safety and law enforcement campaigns conducted	4 road safety and law enforcement campaigns conducted	1 road safety and law enforcement campaigns conducted	1 road safety and law enforcement campaigns conducted	1 road safety and law enforcement campaigns conducted	1 road safety and law enforcement campaigns conducted	Road safety report	Community Services
Budget (R)	R800 000	R100 000	R200 000	R50 000	R50 000	R50 000	R50 000	S71 report	

Project GG/15: Stakeholder forum

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of stakeholder forum meetings facilitated	4	4 stakeholder forum meetings facilitated	4 stakeholder forum meetings facilitated	1 stakeholder forum meetings facilitated	Invitation/ notice; minutes; attendant register	Community services			
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	None	

Project GG/16: noise pollution by-laws

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for review of noise pollution by law	Old noise pollution by – law in place	30 June 2018 review of noise pollution by law completed	30 June 2018 review of noise pollution by law completed	N/A	N/A	N/A	30 June 2018 review of noise pollution by law completed	noise pollution by law	Community services
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	None	

Project GG/17: Environmental awareness Campaigns

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of environmental awareness campaigns conducted	4	4 environmental awareness campaigns conducted	4 environmental awareness campaigns conducted	1 environmental awareness campaigns conducted	Invitation/notice; Attendant register; Environmental report	Community services			
Budget (R)	R150 000	R200 000	R700 000	R175 000	R175 000	R175 000	R175 000	S71 Report	

Project GG/18: Thusong Centres stakeholders' forum

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Thusong Centre stakeholder forum meetings facilitated	4	4 Thusong centre stakeholder forum meetings facilitated	4 Thusong centre stakeholder forum meetings facilitated	1 Thusong centre stakeholder forum meetings facilitated	Invitation; Minutes and attendant register	Community services			
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project GG/19: Purchase of 1 disaster Vehicle

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of disaster Vehicle purchased	01	01 disaster Vehicle purchased	Project withheld due to financial constraints	N/A	N/A	N/A	N/A	N/A	N/A
Budget (R)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

Project GG/20: Purchase of disaster relief material (Tents, Blankets, sponges)

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# disaster relief material purchased	400	500 disaster material purchased (200 blankets, 200 sponges and 100 tents)	500 disaster material purchased (300 blankets, 200 sponges)	N/A	500 disaster material purchased (300 blankets, 200 sponges)	N/A	N/A	Proof purchase	Community services
Budget (R)	R800 000	R1000 000	R100 000	R0.00	R100 000	R0.00	R0.00	S71 reports	

Project GG/21: Disaster Awareness Campaigns held

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# Disaster awareness campaigns held	3	4 Disaster awareness campaigns held	4 Disaster awareness campaigns held	1 Disaster awareness campaigns held	Invitation/ notice; minutes and attendant register	Community services			
Budget (R)	R90 000	R100 000	R100 000	R25 000	R25 000	R25 000	R25 000	S71 report	

Project GG/22: Disaster Advisory forum

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of disaster Advisory Forum held	4	4 disaster Advisory Forum held	2 disaster Advisory Forum held	N/A	N/A	1 disaster Advisory Forum held	1 disaster Advisory Forum held	Invitation/notice; minutes and attendant register	Community services
Budget (R)	R15 000	R20 000	R10 000	R0.00	R0.00	R5 000	R5 000	S71 reports	

Project GG/23: Review and rationalisation of the Disaster Management Plan

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for review and rationalization of disaster management plan	Two disaster plans in place	31 March 2018 review and rationalization of disaster management plan completed	Project withdrawn during budget adjustment	N/A	N/A	N/A	N/A	N/A	N/A
Budget (R)	N/A	N/A	R0.00	N/A	N/A	N/A	N/A	S71 report	

Project GG/24: Facilitate the development of a convention centre

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports produced on facilitating the development of Convention centre	0	4 reports produced on facilitating the development of Convention centre	Project withdrawn during budget adjustment	N/A	N/A	N/A	N/A	N/A	N/A
Budget (R)	N/A	N/A	R0.00	N/A	N/A	N/A	N/A	S71 report	

Project GG/25: Sport Arts and Culture programmes

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# sport ³³ , Arts and culture ³⁴ programmes implemented	4	4 Sport, Arts and culture programmes implemented	4 Sport, Arts and culture programmes implemented	1 Sport, Arts and culture programmes implemented	1 Sport programme implemented	Arts and culture programmes implemented	1 Sport programme implemented	Art and culture report	Community Services
Budget (R)	R0.00	R100 000	R100 000	R25 000	R25 000	R25 000	R25 000	S71 report	

Project GG/26: Maintenance of municipal facilities

³³ Farm sport, rugby, mayor's cup, indigenous

³⁴ Talent search, beauty pageant, crafters, authors, artists

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports on maintenance of municipal facilities (community facilities) produced	4	4 reports on maintenance of municipal facilities (community facilities) produced	4 reports on maintenance of municipal facilities (community facilities) produced	1 reports on maintenance of municipal facilities (community facilities) produced	1 reports on maintenance of municipal facilities (community facilities) produced	1 reports on maintenance of municipal facilities (community facilities) produced	1 reports on maintenance of municipal facilities (community facilities) produced	Art and culture report	Community Services
Budget (R)	R100 000	R107 000	R107 000	R26 750	R26 750	R26 750	R26 750	S71 report	

Project GG/27: Maintenance of cemeteries

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of municipal cemeteries maintained	4	4 municipal cemeteries maintained	Art and culture report	Community Services					
Budget (R)	R450 000	R500 000	R3000 535	R750 133	R750 133	R750 133	R750 133	S71 report	

Project GG/28: Maintenance and Beautification

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports on Maintenance and Beautification of municipal gardens	4	4 reports on Maintenance and Beautification of municipal gardens	4 reports on Maintenance and Beautification of municipal gardens	1 reports on Maintenance and Beautification of municipal gardens	1 reports on Maintenance and Beautification of municipal gardens	1 reports on Maintenance and Beautification of municipal gardens	1 reports on Maintenance and Beautification of municipal gardens	Art and culture report	Community Services
Budget (R)	R250 000	R321 000	R421 000	R105 250	R105 250	R105 250	R105 250	S71 report	

Project GG/29: Performance Management System

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date of reviewing 2017/18 Performance Management framework	2017/18 Performance management framework in place	31 May 2018 2017/18 Performance Management framework reviewed	31 May 2018 2017/18 Performance Management framework reviewed	N/A	N/A	N/A	31 May 2018 2017/18 Performance Management framework reviewed	Council resolution	Municipal manager's office
Budget (R)	R0.00	R214 000	R14 000	R0.00	R0.00	R0.00	R14 000	S71 report	
Completion date for Signing 2018/19 SDBIP by the Mayor	2017/18 SDBIP in place	28 June 2018, 2018/19 SDBIP signed off by the Mayor	28 June 2018, 2018/19 SDBIP signed off by the Mayor	N/A	N/A	30 March 2018 2018/19 draft SDBIP submitted to council with draft IDP	28 June 2018, 2018/19 SDBIP signed off by the Mayor	Council resolution and signed off SDBIP	Municipal manager's office

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	
# of section 54/56 of MSA 07 of 2011 managers who have signed Performance Agreements within prescribed time frame	08 section 54/56 managers have signed performance agreement	8 section 54/56 of MSA 07 of 2011 managers who have signed Performance Agreements within prescribed time frame	8 section 54/56 of MSA 07 of 2011 managers who have signed Performance Agreements within prescribed time frame	4 section 54/56 of MSA 07 of 2011 managers who have signed Performance Agreements within prescribed time frame	N/A	8 section 54/56 of MSA 07 of 2011 managers who have signed Performance Agreements within prescribed time frame	N/A	Copies of signed Performance agreements	Municipal manager's office
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Exco – Lekgotla held	4	4 Exco – Lekgotla held	4 Exco – Lekgotla held	1 Exco – Lekgotla held	1 Exco – Lekgotla held	1 Exco – Lekgotla held	1 Exco – Lekgotla held	Invitations; Attendant register	Municipal manager's office
Budget (R)	R350 000	R321 000	R171 000.00	R42 750	R42 750	R42 750	R42 750	S71 report	
# of Performance Reports produced	6	6 Performance Reports produced	6 Performance Reports produced	2 Performance Reports produced	1 Performance Reports produced	2 Performance Reports produced	1 Performance Reports produced	Council resolutions	Municipal manager's office
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	
# of Formal Individual assessment conducted	0	2 Formal Individual assessment conducted	2 Formal Individual assessment conducted	1 Formal Individual assessment conducted	N/A	1 Formal Individual assessment conducted	N/A	Assessment report; Council resolution	Municipal manager's office

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
								S	
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project GG/30: Back to Basic Program

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Back to Basic reports submitted to COGHSTA	4	4 Back to Basic reports submitted to COGHSTA	4 Back to Basic reports submitted to COGHSTA	1 Back to Basic reports submitted to COGHSTA	1 Back to Basic reports submitted to COGHSTA	1 Back to Basic reports submitted to COGHSTA	1 Back to Basic reports submitted to COGHSTA	COGHSTA Acknowledgement	Municipal manager's office
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project GG/31: Compilation of Annual Report

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for compilation of 2016/17 Annual Report	2015/16 Annual Report in place	31 March 2018 compilation of 2016/17 Annual Report completed <u>*30 January 2018</u> :tabling of Draft Annual Report to council <u>*31 March 2018</u> Tabling of Oversight report to	31 March 2018 compilation of 2016/17 Annual Report completed <u>*30 January 2018</u> :tabling of Draft Annual Report to council <u>*31 March 2018</u> Tabling of Oversight report to	N/A	N/A	31 March 2018 compilation of 2016/17 Annual Report completed <u>*30 January 2018</u> :tabling of Draft Annual Report to council <u>*31 March 2018</u> Tabling of Oversight report to council	N/A	Council resolution ; public notice; attendant register	Municipal manager's office

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		council	council						
Budget (R)	R0.00	R321 000	R221 000.00	R0.00	R0.00	R221 000.00	R0.00	S71 report	

Project GG/32: IDP/Budget for 2018/19

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for Preparation of 2018/19 IDP/Budget	2017/18 IDP/Budget	31 May 2018 Final IDP/Budget for 2017/18 f/y adopted	31 May 2018 Final IDP/Budget for 2017/18 f/y adopted	31 st August 2017 2018/19 IDP/Budget Process Plan reviewed	N/A	N/A	31 May 2018 Final IDP/Budget for 2017/18 f/y adopted	Council Resolution	Municipal manager's office
				N/A	31 December 2017 Consolidated Analysis Phase in place	N/A	N/A	Council Resolution	Municipal manager's office

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
				N/A	N/A	28 February 2018 strategic planning session conducted		Strategic planning report	Municipal manager's office
				N/A	N/A	31 March 2018 Draft 2018/19 IDP/Budget adopted by council	N/A	Council Resolution	Municipal manager's office

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
				N/A	N/A	30 April 2018 2018/19 IDP and Budget public participation conducted on draft IDP/Budget	N/A	Public participation report	Municipal manager's office
Budget (R)	R500 000	R600 000	R600 000	R0.00	R0.00	R480 000	R120 000	S71 reports	

Project GG/33: Functionality of Internal Audit unit

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# internal Audit projects conducted	4	8 internal Audit projects conducted	8 internal Audit projects conducted	2 internal Audit projects conducted	Internal audit unit report	Municipal manager's office			
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project GG/34: Development of internal audit plan

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for the development of internal audit plan for 2018/19 financial year	2017/18 annual audit plan	30 June 2018 2018/19 internal audit plan developed	30 June 2018 2018/19 internal audit plan developed	N/A	N/A	N/A	30 June 2018 2018/19 internal audit plan developed	Internal audit unit report	Municipal manager's office
Completion date for the purchase of Internal Audit system	Microsoft Excel and word	30 March 2018 purchase of Internal Audit System	Indicator combined with risk management and PMS system to purchase one system	N/A	N/A	N/A	N/A	N/A	N/A

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	R0.00	203 000	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project GG/35 Functionality of Audit Committee

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of audit committee reports produced for council	4	4 audit committee reports produced for council	4 audit committee reports produced for council	1 audit committee reports produced for council	Audit committee report; Council resolution	Municipal manager's office			
Budget (R)	R950 000	R1 000 000	R850 000 .00	R212 500.00	R212 500.00	R212 500.00	R212 500.00	S71 report	

Project: GG/36: Special Investigation

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Investigation reports produced	0%	100% of Investigation reports produced	The project was erroneously omitted in the original SDBIP	100% of Investigation reports produced	Investigation reports	MM's office			
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project: GG/37 Review of municipal Performance Management system

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of performance management system reports produced for Performance Audit committee	4	4 review of municipal performance management system reports produced for Performance Audit committee	4 internal audit PMS reports produced for Performance Audit committee	1 internal audit PMS reports produced for Performance Audit committee	1 internal audit PMS reports produced for Performance Audit committee	1 internal audit PMS reports produced for Performance Audit committee	1 internal audit PMS reports produced for Performance Audit committee	Audit committee report	Municipal manager's office
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project GG/38: Clean Audit

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of External Audit follow up conducted	1	2 External Audit follow up conducted	2 External Audit follow up conducted	N/A	N/A	1 External Audit follow up conducted	1 External Audit follow up conducted	Audit committee report	Municipal manager's office
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project GG/39: IT Audit Outsourced

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of IT audit report produced	1	1 IT audit report produced	1 IT audit report produced	N/A	N/A	1 IT audit report produced	N/A	IT audit report	Municipal manager's office
Budget (R)	R0.00	R449 400	R194 718.38	R0.00	R0.00	R194 718.38	R0.00	S71 report	

Project GG/40: MPAC programmes

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of MPAC reports produced	4	4 MPAC reports produced	4 MPAC reports produced	1 MPAC reports produced	MPAC report	Corporate service			
Budget (R)	R0	R160 500	R110 500.00	R27 625.00	R27 625.00	R27 625.00	R27 625.00	S71 report	

Project GG/41: Powers and functions

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports produced on review of municipal powers and functions	0	4 reports produced on review of municipal powers and functions	4 reports produced on municipal powers and functions	1 reports produced on municipal powers and functions	1 reports produced on municipal powers and functions	1 reports produced on municipal powers and functions	1 reports produced on municipal powers and functions	Reports on review of municipal powers and functions	MM 's office
Budget (R)	R0.00	R107 000	R7000.00	R1750	R1750	R1750	R1750	S71 report	

Project GG/42: Customer care framework

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for review of Customer care framework	Draft customer care framework	31 March 2018 review of Customer care framework completed	30 June 2018 review of Customer care framework completed	N/A	N/A	N/A	30 June 2018 review of Customer care framework completed	Reviewed Customer care framework	Corporate services
Budget (R)	R0.00	R240 000	R114 000	R0.00	R0.00	R0.00	R114 000	S71 report	

Project GG/43: Public Participation

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Respon department
# of public participation reports produced	3	4 public participation reports produced	4 public participation reports produced	1 public participation reports produced	Public participation report	Corpor service			
Budget (R)	R0	R500 000	R400 000	R100 000	R100 000	R100 000	R100 000	S71 report	

Project GG/44: Ward committee support

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Respon department
# consolidated ward committee reports submitted to Council	3	4 consolidated ward committee reports submitted to Council	4 consolidated ward committee reports submitted to Council	1 consolidated ward committee reports submitted to Council	1 consolidated ward committee reports submitted to Council	1 consolidated ward committee reports submitted to Council	1 consolidated ward committee reports submitted to Council	Ward committee reports; council resolution	Corpor service
Budget (R)	R0.00	R800 000	R4 680 000	R1 170 000	R1 170 000	R1 170 000	R1 170 000	S71 report	

Project GG/45: Ward committee conference

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# Ward committee conference held	3	1 Ward committee conference held	1 Ward committee conference held	N/A	N/A	1 Ward committee conference held	N/A	Ward committee conference report	Corporate services
Budget (R)	R0.00	R800 000	R1 300 000	R0.00	R0.00	R1 300 000	R0.00	S71 report	

Project GG/46: Develop Risk management policy and strategy

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for development of risk management policy and strategy	2015/16 Risk management policy/strategy	30 September 2017 development of risk management policy /strategy completed	30 September 2017 development of risk management policy /strategy completed	30 September 2017 development of risk management policy /strategy completed	N/A	N/A	N/A	Risk management policy/strategy	Municipal manager's office
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project GG/47: Risk management

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of risk management committee meetings held	4	4 risk management committee meetings held	4 risk management committee meetings held	1 risk management committee meetings held	Invitations; attendant register; minutes and Risk report	Municipal manager's office			
# of risk assessment facilitated	1	2 risk assessment conducted (strategic and Operational risks assessment)	2 risk assessment facilitated	1 risk assessment facilitated	N/A	N/A	1 risk assessment facilitated	Invitations; attendant register;	Municipal manager's office

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of risk management reports submitted to Audit committee	4	4 risk management reports submitted to Audit committee	4 risk management reports submitted to Audit committee	1 risk management reports submitted to Audit committee	1 risk management reports submitted to Audit committee	1 risk management reports submitted to Audit committee	1 risk management reports submitted to Audit committee	Acknowledgement by internal audit unit/minutes/pack of Audit committee meeting	Municipal manager's office
% progress in the mitigating identified strategic risks	80%	100% progress in the mitigating identified strategic risks	100% progress in the mitigating identified strategic risks	100% of strategic risk planned to be mitigated in quarter mitigated	100% of strategic risk planned to be mitigated in quarter mitigated	100% of strategic risk planned to be mitigated in quarter mitigated	N/A	Updated Risk monitoring tool	Municipal manager's office

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in mitigating identified Operational risks	60%	100% progress in mitigating identified Operational risks	100% progress in mitigating identified Operational risks	100% of operational risk planned to be mitigated in quarter mitigated	100% of operational risk planned to be mitigated in quarter mitigated	100% of operational risk planned to be mitigated in quarter mitigated	N/A	Mitigation register for Operational risks	Municipal manager's office
Budget (R)	R150 000	R107 000	R57 000	R14 250	R14 250	R14 250	R14 250	S71 report	

Project GG/48: Purchase of Risk management system

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for Purchasing Risk management system	Micro excel and word	31 March 2018 Purchasing Risk management system completed	30 June 2018 Purchasing Risk management system completed	N/A	N/A	N/A	30 June 2018 Purchasing Risk management system completed	Proof of purchase	Municipal manager's office
Budget (R)	R0.00	R800 000	R1 014 000.00	N/A	N/A	N/A	R1 014 000.00	S71 report	

Project GG/49: Develop and review Fraud and anti – corruption strategy/policy

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for review of Fraud and anti – corruption strategy/policy	2015/16 Fraud and anti – corruption strategy	30 September 2017 2015/16 Fraud and anti – corruption strategy/policy reviewed	30 September 2017 2015/16 Fraud and anti – corruption strategy/policy reviewed	30 September 2017 2015/16 Fraud and anti – corruption strategy/policy reviewed	N/A	N/A	N/A	Fraud and anti – corruption policy	Municipal manager's office
Budget (R)	R0.00	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports on investigated fraud and corruption cases produced	2	4 reports on investigated fraud and corruption cases produced	4 reports on investigated fraud and corruption cases produced	1 reports on investigated fraud and corruption cases produced	1 reports on investigated fraud and corruption cases produced	1 reports on investigated fraud and corruption cases produced	1 reports on investigated fraud and corruption cases produced	Investigated Fraud and anti – corruption reports	Municipal manager's office
Budget (R)	R0	R150 000	R100 000	25 000.00	25 000.00	25 000.00	25 000.00	S71 report	

Project GG/50: Facilitation of anti – fraud awareness campaign

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of anti – fraud awareness campaigns facilitated	4	2 anti – fraud awareness campaigns facilitated	2 anti – fraud awareness campaigns facilitated	N/A	1 anti – fraud awareness campaigns facilitated	N/A	1 anti – fraud awareness campaigns facilitated	Notice/invitations;Anti – fraud campaign report	Municipal manager’s office
Budget (R)	R0.00	R155 150	R205 150.00	R0.00	R102 575.00	R0.00	R102 575.00	S71 report	

Project GG/51 Manage and monitor the performance of Security service provider

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports produced on Management and monitoring of the performance of security service provider (physical Security)	4	4 reports produced on Management and monitoring of the performance of security service provider (physical Security)	4 reports produced on Management and monitoring of the performance of security service provider (physical Security)	1 reports produced on Management and monitoring of the performance of security service provider (physical Security)	1 reports produced on Management and monitoring of the performance of security service provider (physical Security)	1 reports produced on Management and monitoring of the performance of security service provider (physical Security)	1 reports produced on Management and monitoring of the performance of security service provider (physical Security)	Security report	Municipal manager's office

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	R11 000 000	R5 000 216	R20 865 000	R5 216 250	R5 216 250	R5 216 250	R5 216 250	S71 report	

Project GG/52: Installation of Security system

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of municipal offices where Security system are installed (DRP)	4	5 municipal offices where Security system are installed(DRP)	5 municipal offices where Security system are installed(DRP)	1 municipal offices where Security system are installed(DRP)	2 municipal offices where Security system are installed(DRP)	2 municipal offices where Security system are installed(DRP)	N/A	Security report	Risk management unit

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	R800 000	R950 000	R950 000	R190 000	R380 000	R380 000	N/A	S71 report	

Project GG/53: Network connectivity

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for review and implementation on integration Network connectivity	0	31 March 2018 integration Network connectivity reviewed and implemented	31 March 2018 integration Network connectivity reviewed and implemented	N/A	N/A	31 March 2018 integration Network connectivity reviewed and implemented	N/A	Network connectivity report	Corporate Services
Budget (R)	R0.00	R1 500 000	R1 500 000	R0.00	R0.00	R1 500 000	R0.00	S71 report	

Project GG/54: Disaster Recovery plan and Business continuity

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for development and implementation of DRP and Business continuity	0	31 March 2018 DRP and Business continuity developed and implemented	30 April 2018 DRP and Business continuity developed and implemented	N/A	N/A	30 April 2018 DRP and Business continuity developed and implemented	N/A	Business continuity report	Corporate services
Budget (R)	R0.00	R950 000	R950 000	R0.00	R0.00	R950 000	R0.00	S71 reports	

Project GG/55: IT Software Licences

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for renewal of IT software licences	0	31 December 2017 renewal of IT software licences completed	31 December 2017 renewal of IT software licences completed	N/A	31 December 2017 renewal of IT software licences completed	N/A	N/A	Proof for renewal of IT software licence	Corporate services
Budget (R)	R0.00	R500 000	R500 000	R0.00	R500 000	R0.00	R0.00	S71 report	

Project GG/56: Implementation of IT systems support

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
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	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	5 workdays turnaround time for providing support in fixing IT systems	5 workdays turnaround time for providing support in fixing IT systems	IT User maintenance forms	Corporate services
Budget (R)	R0.00	R6 500 000	R6 500 000	R1 625 000	R1 625 000	R1 625 000	R1 625 000	S71 reports	

Project GG/57: IT master plan

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for development of IT Master Plan	Old IT master plan in place	31 March 2018 IT Master Plan developed	30 April 2018 IT Master Plan developed	N/A	N/A	N/A	30 April 2018 IT Master Plan developed	IT master plan	Corporate services
Budget (R)	R0.00	R535 000	R535 000	R0.00	R0.00	R0.00	R535 000	S71 reports	

Project GG/58: IT computer

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for replacement of old IT computer hardware	0	31 March 2018 old IT computer hardware replaced	30 April 2018 old IT computer hardware replaced	N/A	N/A	N/A	30 April 2018 old IT computer hardware replaced	IT computer replacement report	Corporate services
Budget (R)	R0.00	R300 000	R866 000	R0.00	R0.00	R0.00	R866 000	S71 report	

Project GG/59: IT SLA management systems

Performance Indicator	Baseline	2017/18 Annual Target	2017/18 Adjusted Target	Q1	Q2	Q3	Q4	Evidence	Respon department
# IT SLA management system reports produced	0	4 IT SLA management system reports produced	4 IT SLA management system reports produced	1 IT SLA management system reports produced	IT SLA management reports	Corpor Service			
Budget (R)	R0.00	R1 800 000	R2 500 000	R625 000	R625 000	R625 000	R625 000	S71 reports	

ANNEXURE A

Detailed Capital Plan per wards

N0	Project name	Budget and Target			Overall total	Wards N0	village
		2017/18	2018/19	2019/20			
1.	Dithamaga Access Bridge	R7 317 694.55	R0.00	R0.00	R7 317 694.55	31	Dithamaga
2.	Lefahla Access Bridge	R1 500 000	R8 572 025.80	R0.00	R10 072 025.80	16	Lefahla
3.	Ga – Malwane Access Bridge	R1 500 000	R6 000 0000	R9 264 888	R16 764 000	05	Ga-Malwane
4.	Morokadieta Access Bridge	R8 900 000	R0.00	R0.00	R8 900 000	11	Morokadieta
5.	Tjate Access Bridge	R10 208 245.94	R5 000 000	R0.00	R15 208 246	08	Tjate
6.	Tukakgomo Access Road	R1 500 000	R6 800 000	R0.00	R8 300 000	02	Tukakgomo
7.	Thokwane Access Road	R6 000 000	R8 000 000	R3 597 654	R17 597 654	09	Thokwane
8.	Bothashoek Access Road	R13 983 817	R5 000 000	R0.0	R18 893 817	20	Bothashoek

N0	Project name	Budget and Target			Overall total	Wards N0	village
9.	Leboeng Access Road	R4 083 791. 55	R7 000 000	R9 000 000	R20 083 719. 55	01	Leboeng
10.	Motodi Sport Complex	R2 500 000	R5 222 343.69	R12 982 232.1 7	R20 704 575. 86	22	Ga – Motodi
11.	Mapodile sport facilities phase 2	R3 178 850	R5 000 000	R12 230 000	R20 408 850	02	Mapodile
12.	Radingwana Sport facilities phase 2	R1 666 001	R0.00	R0.00	R1 666 001	37	Radingwana
13.	Tubatse high mast light	R2 500 000	R15 000 000	R10 927 979.2 4	R28 427 979. 49	Variou s Wards	Different wards
14.	Strydskraal/Nkoana/Seroka/Nchabeleng community halls internal street	R4 000 000	R5 000 000	R0.0	R9 000 000	37	Strydskraal/ Nkoana/Sero ka/Nchabele ng
15.	Magakala to Magotwana internal streets	R4 000 000	R3 000 000	R12 755 000	R19 755 000	14	Magakala and Magotwana
16.	Mashung internal street	R4 500 000	R0.00	R0.00	R4 500 000	36	Mashung

N0	Project name	Budget and Target			Overall total	Wards N0	village
17.	Strydkraal A to Thobehlale internal street	R4 500 000	R0.00	R0.00	R4 500 000	37	Strydkraal and Thobehlale
18.	Radingwana to Sekhukhune college internal streets	R0.00	R0.00	R1 890 000	R1 890 000	38	Radingwana
19.	Fetakgomo municipal facilities internal streets	R4 700 000	R4 300 000	R0.00	R9 000 000	36	
20.	Ga – Debeila to Mohlaletse internal streets	R2 835 000	R0.00	R0.00	R2 835 000	03 &36	Ga – Debeila & Mohlaletse
21.	Gavelling and Road maintenance	R60 000 000	R20 000 000	R21 400 000	R101 400 000	All wards	All villages and Towns
22.	INEP electrification	R10 000 000	R50 000 000	R40 000 000	R100 000 000	20,13,25	Dithabaneg, Khalanyoni, Mashamothane, Phakaneng, Phelindaba, Tswelepele & Riverside

N0	Project name	Budget and Target			Overall total	Wards N0	village
23.	NDPG construction of walk ways	R8 500 000	R0.00	R0.00	R8 500 000	13& 30	Praktiseer
24.	Construction of storm water drainage	R4 000 000	R2 000 000	R1 500 000	R7 500 000	All wards	All villages
25.	Electrification of Mamogolo Village	R4 000 000	R0.00	R0.00	R4 000 000	16	Mamogolo Village
26.	Construction of Ohrigstad sport complex phase 2	R2 000 000	R0.00	R0.00	R2 000 000	01	Ohrigstad
27.	Construction of Praktiseer Licensing Office	R2 000 000	R2 000 000	R0.00	R4 000 000	13	Praktiseer
28.	Fencing of Cemeteries with Palisade and provision of ablution facilities	R1 500 000	R2 000 000	R0.00	R3 500 000	All wards	Various villages
29.	Development of Regional Cemeteries	R1 000 000	R0.00	R0.00	R1000 000	18	Steelpoort

ANNEXURE B

1. Scoring Guide against percentage (%) weighting

Weight (%)	0 achieved	1/4 Achieved	1/2 Achieved	3/4 Achieved	Fully achieved
1	0	0.25	0.5	0.75	1
2	0	0.5	1	1.75	2
3	0	0.75	1.5	2.25	3
4	0	1	2	3	4
5	0	1.25	2.5	3.75	5
10	0	2.5	5	7.5	10
15	0	3.75	7.5	11.25	15
20	0	5	10	15	20
25	0	6.25	12.5	18.75	25
30	0	7.5	15	22.5	30
35	0	8.75	17.5	26.25	35
40	0	10	20	30	40
45	0	11.25	22.5	33.75	45
50	0	12.5	25	37.5	50

2. Scoring guide for construction of Access bridges

No	Main activity	Sub -activities
1	Excavation (25%)	1.1. Mass excavation completed =15% 1.2. Shuttering completed =5% 1.3. Base slab completed = 5%
2.	Culvert & Top slab (25%)	2.1. Installation of culvert completed =15% 2.2. Top slab completed = 5% 2.3. Shuttering completed =5%
3.	Road approaches (25%)	3.1. Sub - base layer completed =5% 3.2. Base layer completed = 5% 3.3. Stabilization completed = 5% 3.4. Pavement layer completed =5% 3.4. Kerbs completed = 5%
4.	Finishing (25%)	4.1. Installation of Guardrails completed =3% 4.2. Installation of handrail completed =3% 4.3. Installation of road signs completed = 3% 4.4. Stone pitching completed =5% 4.5. Gabions completed =4% 4.6. Road marking completed = 3% 4.7. cleaning completed = 4%

3. Scoring guide for construction of Access road/internal street without a Bridge

No	Main activities
1	Mass excavation completed = 30%
2.	Sub base completed = 10%
3.	Base layer completed = 10%
4.	Stabilization completed = 10%
5.	Kerbs = 10%
6.	Surfacing = 20%
7.	Road marking 10%

4. Scoring guide for construction of Bothashoek and Thokwane Access Roads

No	Main activities	Sub - activities
1.	Road construction (70%)	1.1. Mass excavation completed (10%) 1.2. Sub base completed = 10% 1.3. Base layer completed = 10% 1.4. Stabilization completed = 10% 1.5. Kerbs = 10% 1.6. Surfacing = 10% 1.7. Road marking 10%
2.	Bridge construction (30%)	2.1. base slab completed =5% 2.2. Laying of culvert completed =5% 2.3. Top slab completed = 5% 2.4. Guardrail completed = 5% 2.5. Handrail completed =5% 2.6. Stone pitching completed =5%

4. Scoring guide for Construction of sport complex

No	Main activities	Completed	Half done	1/4	3/4
1	Site establishment	5%	2.5%	1.25%	3.75%
2.	Mass excavation	10%	5%	2.5%	7.5%
3.	Perimeter wall	10%	5%	2.5%	7.5%
4.	Construction of sport field(soccer/rugby)	15%	7.5%	3.75%	11.25%
5.	Construction of combo courts	5%	2.5%	1.25%	3.75%
6.	Construction of Ablution facilities (public)	5%	2.5%	1.25%	3.75%

No	Main activities	Completed	Half done	1/4	3/4
7.	Construction of Admin block				
7.1.	Construction of change rooms	10%	5%	2.5%	7.5%
7.2.	Construction of Ablution facilities	10%	5%	2.5%	7.5%
7.3.	Installation of water reticulation	5%	2.5%	1.25%	3.75%
8.	Planting of lawn	5%	2.5%	1.25%	3.75%
9.	Construction of pavement	5%	2.5%	1.25%	3.75%
10.	Construction of VIP parking	5%	2.5%	1.25%	3.75%
11.	Installation of grand stands	10%	5%	2.5%	7.5%
	Total	100%	50%	25%	75%

5. Scoring guide for construction of Praktiseer Testing Station

No	Main activities	Completed	Half done	1/4	3/4
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1	Site establishment	5%	2.5%	1.25%	3.75%
2.	Setting out reference peg	5%	2.5%	1.25%	3.75%
3.	Mass excavation	25%	12.5%	6.25%	18.75%
4.	Construction of Admin	15%	7.5%	3.75%	11.25%
5.	Construction of new testing ground	20%	10%	5%	15%
6.	Water regulation	15%	7.5%	3.75%	11.25%
7.	Construction of Ablution facilities	15%	7.5%	3.75%	11.25%
	Total	100%	50%	25%	75%

6. Scoring guide for Construction of walk ways

No	Main activities	Completed	Half done	1/4	3/4
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1	Site establishment	5%	2.5%	1.25%	3.75%
3.	Mass excavation	20%	10%	5%	15%
4.	Road bed	10%	5%	2.5%	7.5%
5.	Sub base	5%	2.5%	1.25%	3.75%
6.	Base	5%	2.5%	1.25%	3.75%
7.	Stabilization	5%	2.5%	1.25%	3.75%
8.	Laying of pavement bricks	25%	12.5%	6.25%	18.75%
7.	Installation of kerbs	25%	12.5%	6.25%	18.75%
	Total	100%	50%	25%	75%

7. Scoring guide for Construction of Storm water drainage

No	Main activities	Completed	Half done	1/4	3/4
1	Site establishment	5%	2.5%	1.25%	3.75%
2.	Mass excavation	30%	15%	7.5%	22.5%
3.	Laying of storm water pipes	30%	15%	7.5%	22.5%
4.	Backfilling of trenches	20%	10%	5%	15%
5.	Catch pits	15%	7.5%	3.75%	11.25%
	Total	100%	50%	25%	75%