



**FETAKGOMO – GREATER  
TUBATSE  
LOCAL  
MUNICIPALITY**



**2017/18**

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

**LIM 476 MUNICIPALITY  
22 June 2017**

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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. Hlatwayo (Portfolio Head: Local Economic Development)
- (v) Cllr. M.Q. Moeng (Portfolio Head: Development and Planning)
- (vi) Cllr. M.B. Pholwane (Portfolio Head: Corporate Services)
- (vii) Cllr. R.M. Mashego (Portfolio Head: Community Services)
- (viii) Cllr. M. K. Mogoane (Deputy portfolio Head: Corporate Services)
- (ix) Cllr. J.L. Kgwele (Deputy Portfolio Head: Infrastructure Development and Technical Services)
- (X) Cllr. Makola J.V (Deputy portfolio Head: Budget and Treasury)

### II. Addresses

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### III. Contacts

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Municipal Manager

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The document is prepared in compliance with Section 53(1)(c) (ii) of the Local Government: Municipal Finance Management Act (MFMA) 56 of 2003.

Mr. JNT Mohlala

Municipal Manager

Date: 22/06/2017

Cllr M.J. Phokane

Mayor

Date: 22/06/2017

## Mayor's Foreword

Section 53 (1) (c) (ii) of Local Government: Municipal Finance Management Act (MFMA) 56 of 2003 mandates Mayors of Municipalities to take all reasonable steps to ensure that they approve Municipality's service delivery and budget implementation plans within 28 days after the approval of the budget. Fetakgomo Greater Tubatse Municipality has on 29 May 2017 approved its 2017/18 IDP/Budget as required by section 24(1) of Municipal Finance Management Act 56 of 2003, which states that the municipal council must at least 30 days before the start of the budget year consider approval of the annual budget.

The table below reflects summary of the annual budget approved by the municipal council:

DESCRIPTION	BUDGET 2017 / 2018	BUDGET 2018/ 2019	BUDGET 2019/2020
<b>TOTALREVENUE</b>	<b>(633,801,914)</b>	<b>(714,521,116)</b>	<b>(744,028,647)</b>
<b>TOTALEXPENDITURE</b>	<b>574,247,118</b>	<b>545,263,433</b>	<b>593,901,808</b>
CAPEX - OWN FUNDS	58,960,000	24,740,000	15,750,000
CAPEX MIG	81,478,401	86,251,370	91,217,715
CAPEX INEP	10,000,000	50,000,000	40,000,000
<b>TOTAL CAPEX</b>	<b>150,438,401</b>	<b>160,991,370</b>	<b>146,967,715</b>
<b>SURPLUS/(DEFICIT)</b>	<b>(90,883,604)</b>	<b>8,266,313</b>	<b>3,159,123</b>

R150 438 401 from MIG (R81 478 401); INEP (R10 000 000) and own funding (R58 960 000) has been allocated for implementation of capital projects in the municipality. It is not enough to alleviate all service delivery backlogs, but it is a move in the right direction. With the little that we have the municipality has planned to implement 29 capital projects in different wards for 2017/18 financial year (for more details of planned projects look at Annexure A).

Lastly, we want to thank rate payers who honoured their obligation in the previous financial year 2016/17 of servicing their debts and we still encourage them to do the same in this financial year. It is through your contributions that the municipality is able to perform its obligations to the community. The municipality is committed to provide quality and sustainable service for all.

Cllr Phokane M.J

The Mayor

Monthly Projections Of Expenditure by Vote and Revenue by Source										
		July			August			September		
		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	R
Vote	<b><u>Expenditure and Revenue by Vote</u></b>									
110 005	Corporate Services	13 786 125		0	13 786 125		0	13 786 125		
120 005	Municipal Manager	2 055 961		0	2 055 961		0	2 055 961		
130 005	Budget and Treasury	14 122 798		0	14 122 798		0	14 122 798		0
140 005	Technical Services	9 002 191	12 536 533	9 671 211	9 002 191	12 536 533	9 671 211	9 002 191	12 536 533	9 671 211
150 005	Community Services	6 425 475	0	1 120 821	6 425 475	0	1 120 821	6 425 475	0	1 120 821
160 005	Local Economic Development	708 170	0	267	708 170	0	267	708 170	0	267
170 005	Development Planning	1 788 103	0		1 788 103	0	0	1 788 103	0	0
180 005	Executive Support	3 201 428			3 201 428	0	0	3 201 428	0	0
	<b>Total By Vote</b>	<b>51 090 251</b>	<b>12 536 533</b>	<b>10 792 299</b>	<b>51 090 251</b>	<b>12 536 533</b>	<b>10 536 299</b>	<b>51 090 251</b>	<b>12 536 533</b>	<b>10 792 299</b>
		July			August			September		
		2016/17			2016/17			2016/17		

Monthly Projections Of Expenditure by Vote and Revenue by Source										
		July			August			September		
		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	R
				Rev Projected			Rev Projected			Rev Projected
Monthly Projections				R			R			R
	<b>Revenue by Source</b>									
	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						
	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

Monthly Projections Of Expenditure by Vote and Revenue by Source										
		July			August			September		
		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	R
	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									
	<b>Total Revenue by Source</b>			<b>-41377001</b>			<b>-32452335</b>			<b>-49428503</b>

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	<b><u>Expenditure and Revenue by Vote</u></b>									
110 005	Corporate Services	13 786 125		0	13 786 125		0	13 786 125		
120 005	Municipal Manager	2 055 961		0	2 055 961		0	2 055 961		
130 005	Budget and Treasury	14 122 798		0	14 122 798		0	14 122 798		0
140 005	Technical Services	9 002 191	12 536 533	9 671 211	9 002 191	12 536 533	9 671 211	9 002 191	12 536 533	9 671 211
150 005	Community Services	6 425 475	0	1 120 821	6 425 475	0	1 120 821	6 425 475	0	1 120 821
160 005	Local Economic Development	708 170	0	267	708 170	0	267	708 170	0	267
170 005	Development Planning	1 788 103	0		1 788 103	0	0	1 788 103	0	0
180 005	Executive Support	3 201 428			3 201 428	0	0	3 201 428	0	0



		51 090 251	12 536 533	10 792 299	51 090 251	12 536 533	10 536 299	51 090 251	12 536 533	10 792 299
	<b>Total By Vote</b>									
		October			November			December		
		2016/17			2016/17			2016/17		
				Rev Projected		Rev Projected				Rev Projected
	Monthly Projections			R		R				R
	<b><u>Revenue by Source</u></b>									
	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
	<b>Total Revenue by Source</b>			<b>-64904670</b>						

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	<b><u>Expenditure and Revenue by Vote</u></b>									
110 005	Corporate Services	13 786 125		0	13 786 125		0	13 786 125		
120 005	Municipal Manager	2 055 961		0	2 055 961		0	2 055 961		

130 005	Budget and Treasury	14 122 798		0	14 122 798		0	14 122 798		0
140 005	Technical Services	9 002 191	12 536 533	9 671 211	9 002 191	12 536 533	9 671 211	9 002 191	12 536 533	9 671 211
150 005	Community Services	6 425 475	0	1 120 821	6 425 475	0	1 120 821	6 425 475	0	1 120 821
160 005	Local Economic Development	708 170	0	267	708 170	0	267	708 170	0	267
170 005	Development planning	1 788 103	0		1 788 103	0	0	1 788 103	0	0
180 005	Executive Support	3 201 428			3 201 428	0	0	3 201 428	0	0
	<b>Total By Vote</b>	<b>51 090 251</b>	<b>12 536 533</b>	<b>10 792 299</b>	<b>51 090 251</b>	<b>12 536 533</b>	<b>10 536 299</b>	<b>51 090 251</b>	<b>12 536 533</b>	<b>10 792 299</b>
		January			February			March		
		2016/17			2016/17			2016/17		
				Rev Projected		Rev Projected				Rev Projected
	Monthly Projections			R		R				R
	<b><u>Revenue by Source</u></b>									
	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			
	<b>Total Revenue by Source</b>									<b>-146035508</b>

Monthly Projections Of Expenditure by Vote and Revenue by Source										
		April			May			June		
		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	<b><u>Expenditure and Revenue by Vote</u></b>									
110 005	Corporate Services	13 786 125		0	13 786 125		0	13 786 125		
120 005	Municipal Manager	2 055 961		0	2 055 961		0	2 055 961		
130 005	Budget and Treasury	14 122 798		0	14 122 798		0	14 122 798		0
140 005	Technical Services	9 002 191	12 536 533	9 671 211	9 002 191	12 536 533	9 671 211	9 002 191	12 536 533	9 671 211

150 005	Community Services	6 425 475	0	1 120 821	6 425 475	0	1 120 821	6 425 475	0	1 120 821
160 005	Local Economic Development	708 170	0	267	708 170	0	267	708 170	0	267
170 005	Development Planning	1 788 103	0		1 788 103	0	0	1 788 103	0	0
180 005	Executive Support	3 201 428			3 201 428	0	0	3 201 428	0	0
	<b>Total By Vote</b>	<b>51 090 251</b>	<b>12 536 533</b>	<b>10 792 299</b>	<b>51 090 251</b>	<b>12 536 533</b>	<b>10 536 299</b>	<b>51 090 251</b>	<b>12 536 533</b>	<b>10 792 299</b>
		April			May			June		
		2016/17			2016/17			2016/17		
				Rev Projected		Rev Projected				Rev Projected
Monthly Projections				R		R				R
	<b><u>Revenue by Source</u></b>									
	Assessments Rates			10 529 691			10 529 691			10 529 691
	Refuse Fees			1 080 921			1 080 921			1 080 921
	Equitable Share									
	Financial Management Grant									
	Municipal Infrastructure Grant									
	Building Plan & Inspection Fees			1 279 000			1 279 000			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			191

	<b>Total Revenue by Source</b>			<b>-162261676</b>			<b>-178487843</b>			<b>-401492171</b>
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**KPA: 01: Spatial Rational****Objective: To promote integrated human settlements and agrarian reforms****Project SP/01: Stakeholder engagement on land management**

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# stakeholders engagements <sup>1</sup> held on land management	2	4 - stakeholders engagements held on land management	1 - stakeholder s engagements held on land manageme nt	1 - stakeholders engagement s held on land management	1 - stakeholders engagements held on land management	1 - stakeholders engagements held on land management	Minutes of meeting; letters	DVP
<b>Budget(R)</b>	<b>R50 000</b>	<b>R150 000</b>	<b>R37 5000</b>	<b>R37 5000</b>	<b>R37 5000</b>	<b>R37 5000</b>	<b>S71 reports</b>	

<sup>1</sup> Engagements – meetings and writing letters

**Project SP/02: Township establishment**

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in Planning/ Township establishment on donated land (Appiesdoorn draai 298 kt, Hoeraroep 515ks and Mooifontein 313kt)	0%	50% progress in Planning/ Township establishment on donated land (Appiesdoorn draai 298 kt, Hoeraroep 515ks and Mooifontein 313kt):  *Appointment of service provider (25%)  *inception report of EIA	10 % progress on planning/ township establishment:  *Appointment of service provider	10 % progress on planning/ township establishment:  *Inception report of EIA;  *Geo-tech report;  *services report	15% progress on planning/ township establishment;  *draft report of EIA, Geo-tech and Service	15 % progress on planning/ township establishment:  *Layout plans for the three townships	Planning reports; minutes; Designs	DVP

		(10%) *GEO – teach report (10%) *Service report (5%) *draft report of EIA, Geo-tech and Service (25%) *Layout plans for the three townships (25%)						
<b>Budget(R)</b>	<b>N/A</b>	<b>R2 000 000</b>	<b>R250 000</b>	<b>R250 000</b>	<b>R250 000</b>	<b>R250 000</b>	<b>S71 reports</b>	

**Project SP/03: Land invasion Response Strategy**

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress development of Land Invasion response Strategy	TOR	100% progress development of Land Invasion response Strategy :  *desktop analysis (15%);  *site inspection (10%)  *draft land invasion and respond strategy (25%)	25% progress development of Land Invasion response Strategy:  *desktop analysis;  *site inspection	25% progress development of Land Invasion response Strategy:  *draft land invasion and respond strategy	25% progress development of Land Invasion response Strategy:  *public participation	25% progress development of Land Invasion response Strategy  * Final document  *adoption by council	Progress report; Draft report; Council Resolution	DVP

		*public participation (25%)  * Final document (15%)  *adoption by council (10%)						
<b>Budget(R)</b>	<b>N/A</b>	<b>R250 000</b>	<b>R62 500</b>	<b>R62 500</b>	<b>R62 500</b>	<b>R62 500</b>	<b>S71 reports</b>	

**Project SP/04: Implementation of SPLUMA**

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development of wall to wall LUMS	TOR	100% progress in development of wall to wall LUMS:  *Appointment of service provider (25%);  *Inception report (25%)  *Draft report (15%);  *Public participation (10%)  *final report	25% development of LUMS:  *Appointment of service provider	25% development of LUMS:  *Inception report	25% development of LUMS:  *Draft report  *Public participation	25% development of LUMS:  *final report  *adoption by council	LUMS	DVP

		(15%) *adoption by council (10%)						
<b>Budget (R)</b>	<b>N/A</b>	<b>R1 000 000</b>	<b>R300 000</b>	<b>R300 000</b>	<b>R300 000</b>	<b>R300 000</b>	<b>S71 reports</b>	
% progress in Rationalization of SDF	Former GTM SDF in place	100% progress in Rationalization of SDF:  *Appointment of service provider (25%);  *Inception report (25%)  *Draft report (15%);  *Public	25% progress in Rationalization of SDF:  *Appointment of service provider	25% progress in Rationalization of SDF:  *Inception report	25% % progress in Rationalization of SDF:  *Draft report  *Public participation	25% development of LUMS% progress in Rationalization of SDF:  *final report  *adoption by council	SDF report	DVP

		participation (10%)  *final report (15%)  *adoption by council (10%)						
Budget(R)	N/A	R1 000 000	R250 000	R250 000	R250 000	R250 000	S71 reports	
% progress in development of SPLUMA By-law	0%	100% progress in development of SPLUMA Bylaw:  *submission to council (20%)  * Public participation (25%)	45% in development of SPLUMA By-law:  *submission to council  * Public participation	35% in development of SPLUMA By-Law:  *incorporation and inputs  * final submission to council	20% in development of SPLUMA By-Law *Gazetting of by -law	N/A		DVP



		*incorporation and inputs (15%)  * final submission to council(20%)  *Gazetting of by –law (20%)						
Budget(R)	N/A	R400 000	R133 333	R133 333	R133 333	N/A	S71 reports	

***Project SP/05: Transport planning***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress securing servitude for Western ring road	Valuation Report; designs	100% progress in securing servitude for Western ring road:  *Negotiations	75% progress in securing servitude for Western ring road:  *Negotiation	25% progress in securing servitude for Western ring road:  *registration of	N/A	N/A	Western ring road report	DVP

		with stakeholders (50%)  * Signing of offer to purchase (25%)  *registration of servitude (25%)	s with stakeholders  * Signing of offer to purchase	servitude				
Budget(R)	R1 500 000	R 2 000 000	R1 000 000	R1 000 000	R1 250 000	R1 250 000	S71 reports	
% progress in development of integrated transport plan	Draft Integrated transport plan in place	100% progress in development of integrated transport plan :  *rationalization of transport plan from	25% progress in developing Integrated transport plan:  *rationalization of transport	50% progress in developing Integrated transport plan:  *draft transport plan * public consultation	25% progress in developing Integrated transport plan  *submission and adoption by council	N/A	Integrated transport plan	DVP

		former municipalities (25%) *draft transport plan (25%) * public consultation (25%) *submission to council (15%) *adoption by council (10%)	plan from former municipalities					
Budget(R)	N/A	R700 000	R175 000	R175 000	R175 000	R175 000	S71 reports	

**Project SP/06: Development of Housing Sector plan**

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in development of Housing Sector Plan	TOR	100% progress in the development of Housing sector plan:  *Appointment of service provider (25%)  * Inception report (25%)  *Draft report (15%)  *public participation (10%)	25% progress in the development of Housing sector plan:  *Appointment of service provider	25% progress in the development of Housing sector plan:  *inception report	25% progress in the development of Housing sector plan:  *Draft report  *public participation	25% progress in the development of Housing sector plan:  *final report  *adoption by council	Housing sector plan report	DVP

		*final report (15%)  *adoption by council (10%)						
Budget(R)	N/A	R500 000	R100 000	R100 000	R100 000	R100 000	S71 reports	

***Project SP/07: Formalization of Informal Settlements***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in planning/ formalization of informal settlements	List of identified areas for formalisation	100% progress on planning/ formalization of informal settlements :  *Obtaining Community resolution (25%)  **Inception	25% progress on planning/ formalization :  *Obtaining Community resolution	25% progress on planning/ formalization:  **Inception report of EIA;  *Geo-tech report;  *services report	25% progress on planning/ formalization:  * draft report of EIA, Geo-tech and Service	25% progress on planning/ formalization:  * Layout plans for the three townships	Formalization of informal settlement report	DVP

		report of EIA (10%);  *Geo-tech report (10%);  *services report (5%)  * draft report of EIA, Geo- tech and Service (25%)  * Layout plans for the three townships (25%)						
Budget (R)	N/A	R 856 000	R375 000	R375 000	R375 000	R375 000		

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

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in the development of Burgersfort Ext 10 (Erf 479)	TOR	<p>100% progress in the development of Burgersfort Ext 10 (Erf 479:</p> <p>*Appointment of service provider (25%)</p> <p>*Submission of Rezoning and park closure application (25%)</p> <p>*public</p>	<p>25%progress in the development of Burgersfort Ext 10 (Erf 479:</p> <p>*Appointment of service provider</p>	<p>25%progress in the development of Burgersfort Ext 10 (Erf 479)</p> <p>*Submission of Rezoning and park closure application</p>	<p>25%progress in the development of Burgersfort Ext 10 (Erf 479:</p> <p>*public participation</p>	<p>25%progress in the development of Burgersfort Ext 10 (Erf 479:</p> <p>*Approval by council</p>	Burgersfort Ext.10 picture	DVP

		participation (25%)						
		*Approval by council (25%)						
Budget(R)	N/A	R200 000	R50 000	R50 000	R50 000	R50 000	S71 reports	

***Project SP/09: Security of Tenure***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in Land tenure upgrade	New Project	100 % progress in Land tenure upgrade of Praktiseer:  *Obtaining Community resolution	25 % Land tenure upgrade of Praktiseer:  *Obtaining Community resolution	25 % Land tenure upgrade of Praktiseer:  **Inception report of EIA; *Geo-tech	25 % Land tenure upgrade of Praktiseer:  * draft report of EIA, Geo-tech and Service	25 % Land tenure upgrade of Praktiseer:  ** Layout plans for the three townships	Land tenure report	DVP



		(25%) **Inception report of EIA (10%); *Geo-tech report(10%); *services report (5%) * draft report of EIA, Geo- tech and Service (25%) ** Layout plans for the three townships		report; *services report				
Budget(R)	N/A	R1 000 000	R250 000	R250 000	R250 000	R250 000	S71 reports	

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

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in acquiring of 100 hectare of land acquired for integrated human settlement	168.98hectares	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:  *Acknowledge ment deed of sale	25 % land acquired:  *Transfer of land into municipality	Council resolution  Win deed/deed search; minutes and attendant register ;status quo analysis report	DVP

		(10%)  *engagement with affected stakeholders (25%)  *Acknowledge ment deed of sale (25%)  *Transfer of land into municipal's name (25%)						
Budget(R)		R1 000 000	R250 000	R250 000	R250 000	R250 000	S71 reports	

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

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
# of stakeholder engagement conducted for provision of bulk services	0	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	Minutes and attendant register	DVP
<b>Budget(R)</b>	<b>N/A</b>	<b>R100 000</b>	<b>R25 000</b>	<b>R25 000</b>	<b>R25 000</b>	<b>R25 000</b>	<b>S71 reports</b>	

***Project SP/12: Awareness on functionality of BNG Houses***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
# Housing Consumer Education conducted	0	4 Housing Consumer Education conducted	1 Housing Consumer Education conducted	1 Housing Consumer Education conducted	1 Housing Consumer Education conducted	1 Housing Consumer Education conducted	Housing Consumer Education workshop reports	DVP
<b>Budget(R)</b>	<b>N/A</b>	<b>R150 000</b>	<b>R37 500</b>	<b>R37 500</b>	<b>R37 500</b>	<b>R37 500</b>	<b>S71 reports</b>	

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

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of campaigns conducted/ issues on National Building regulation and land use management	0	4 - campaigns held	1 - campaigns held	1 - campaigns held	1 - campaigns held	1 - campaigns held		DVP
Budget(R)	N/A	R150 000	R62 500	R62 500	R62 500	R62 500	S71 reports	

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

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Turnaround time in approving Building Plans from date submitted	30 days ( $\leq 500\text{m}^2$ ) 60 days ( $\geq 500\text{m}^2$ )	30 days ( $\leq 500\text{m}^2$ ) 60 days ( $\geq 500\text{m}^2$ )	30 days ( $\leq 500\text{m}^2$ ) 60 days ( $\geq 500\text{m}^2$ )	30 days ( $\leq 500\text{m}^2$ ) 60 days ( $\geq 500\text{m}^2$ )	0 days ( $\leq 500\text{m}^2$ ) 60 days ( $\geq 500\text{m}^2$ )	30 days ( $\leq 500\text{m}^2$ ) 60 days ( $\geq 500\text{m}^2$ )	Building plan register	Development planning
Budget (R)	N/A	N/A	N/A	N/A	N/A	N/A	S71 Report	

**Project SP/15: Review of Building Regulations by Laws**

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in review Building Regulations By Laws	Draft building regulation by law	100% progress review Building Regulations By Laws:  *Review and refine draft (25%)  *public participation (25%)  *final document (25%)  *Adoption by council (25%)	25% Review Building Regulations By Laws:  *Review and refine draft	25% Review Building Regulations By Laws:  *public participation	50% Review Building Regulations By Laws:  *final document  *Adoption by council	N/A	Building regulation by-law report	DVP



Budget(R)		N/A	N/A	N/A	N/A	N/A	S71 reports	

***Project SP/16: Relocation of bacons in urban areas***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in relocation of bacons in Urban areas	0%	100% progress in relocation of bacons in Urban areas (Burgersfort, Steelpoort and Ohrigstad):  *registration of a query/dispute on boundaries	100% progress in relocation of bacons in Urban areas (Burgersfort, Steelpoort and Ohrigstad):  *registration of a query/dispute on	100% progress in relocation of bacons in Urban areas (Burgersfort, Steelpoort and Ohrigstad):  *registration of a query/dispute on boundaries	100% progress in relocation of bacons in Urban areas (Burgersfort, Steelpoort and Ohrigstad):  *registration of a query/dispute on boundaries	100% progress in relocation of bacons in Urban areas (Burgersfort, Steelpoort and Ohrigstad):  *registration of a query/dispute on boundaries	Beacon relocation report	DVP

		<p>from client (25%);</p> <p>*appointment of professional land survey (25%);</p> <p>*issuance of beacons certificate by professional land survey (25%);</p> <p>* resolving of the matter or elevation of the matter to court for a ruling (25%)</p>	<p>boundaries from client (25%);</p> <p>*appointment of professional land survey (25%);</p> <p>*issuance of beacons certificate by professional land survey (25%);</p> <p>* resolving of the matter or elevation of the matter to court for a ruling (25%)*registration of a query/dispute</p>	<p>from client (25%);</p> <p>*appointment of professional land survey (25%);</p> <p>*issuance of beacons certificate by professional land survey (25%);</p> <p>* resolving of the matter or elevation of the matter to court for a ruling (25%)*registration of a query/dispute</p>	<p>from client (25%);</p> <p>*appointment of professional land survey (25%);</p> <p>*issuance of beacons certificate by professional land survey (25%);</p> <p>* resolving of the matter or elevation of the matter to court for a ruling (25%)*registration of a query/dispute</p>	<p>from client (25%);</p> <p>*appointment of professional land survey (25%);</p> <p>*issuance of beacons certificate by professional land survey (25%);</p> <p>* resolving of the matter or elevation of the matter to court for a ruling (25%)*registration of a query/dispute</p>		
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			query/dispute on boundaries; *appointment of professional land survey; *issuance of beacons certificate by professional land survey; * resolving of the matter or elevation of the matter to court for a ruling	on boundaries; *appointment of professional land survey; *issuance of beacons certificate by professional land survey; * resolving of the matter or elevation of the matter to court for a ruling	on boundaries; *appointment of professional land survey; *issuance of beacons certificate by professional land survey; * resolving of the matter or elevation of the matter to court for a ruling	on boundaries; *appointment of professional land survey; *issuance of beacons certificate by professional land survey; * resolving of the matter or elevation of the matter to court for a ruling		
Budget(R)	N/A	R160 500	R40 125	R40 125	R40 125	R40 125	S71 reports	

***Project SP/17: Engagement with Magoshes***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# engagement with Magoshes held	3	4 engagement with Magoshes held	1 engagement with Magoshes held	1 engagement with Magoshes held	1 engagement with Magoshes held	1 engagement with Magoshes held	Minutes and attendant register	DVP
<b>Budget(R)</b>	<b>R150 000</b>	<b>R535 000</b>	<b>R133 750</b>	<b>R133 750</b>	<b>R133 750</b>	<b>R133 750</b>	<b>S71 reports</b>	

**Project SP/18: Development of Ohrigstad development plan**

Performance Indicator	Baseline	2017/18 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 : *Consultation (20%) *final document (10%) *adoption by council (10%)	20% progress in the development of Ohrigstad development : *consultation conducted	20% progress in the development of Ohrigstad development : *final document *adoption by council	N/A	N/A	Draft report and final report	DVP
<b>Budget(R)</b>	<b>R850 000</b>	<b>R267 500</b>	<b>N/A</b>	<b>R267 500</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	

**Project SP/19: Development of Corridor strategy**

Performance Indicator	Baseline	2017/18 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%)  *final report	25% progress in the development of Corridor strategy:  *Appointment of service provider	25% progress in the development of Corridor strategy:  *Inception report	25% progress in the development of Corridor strategy:  *Draft Corridor Strategy in place  *public participation	25% progress in the development of Corridor strategy:  *Corridor Strategy developed;  *adoption by council	Inception Report; Draft Strategy	DVP

		(15%) *adoption by council (10%)						
Budget(R)	R1000	R535 000	N/A	N/A	R401 250	R133 750	S71 reports	

**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 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	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
<b>Budget(R)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	



**Project MT/02: Skills Development Programmes**

Performance Indicator	Baseline	2017/18 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	N/A	N/A	14 employees (8 –current bursary holders & 6 new) offered bursaries by Lim476 Municipality	N/A	Proof of registration	Corporate Services
# 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	N/A	N/A	and 19 (9 – current & 10 new) financially needy learners supported through external bursary by the municipality	N/A	Proof of registration	

<b>Budget(R)</b>	<b>R1 500 000</b>	<b>R2 000 000</b>			<b>R2 000 000</b>		<b>S71 reports</b>	
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***Project MT/03: Training of Councillors***

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

***Project MT/04: Training and Development***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
% progress in implementation of workplace skills needs	50%	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
<b>Budget(R)</b>	<b>R550 00</b>	<b>R800 000</b>	<b>N/A</b>	<b>R800 000</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	

**Project MT/05: Performance Management system**

Performance Indicator	Baseline	2017/18 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	25% progress in Cascading of PMS from  *Workshop on Level one manager:  *Development of performance Agreements for level one managers	25% progress in Cascading of PMS from Level one to six employees:  *Workshop on level two to six managers  *Development of Performance agreements for level two to six managers	25% progress in Cascading of PMS from Level one to six employees:  *Assessment of level one managers	25% progress in Cascading of PMS from Level one to six employees:  Assessment of level two to six managers	Performance agreement s for level one to six manager; Assessment results; attendant register of the workshop	Corporate Services
<b>Budget(R)</b>	<b>N/A</b>	<b>R1 500 000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>R1 500 000</b>	<b>S71 reports</b>	

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

Performance Indicator	Baseline	2017/18 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	N/A	N/A	20 unemployed graduates appointed for experiential learnership programmes	N/A	Appointment letters	Corporate Services
<b>Budget(R)</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>S71 reports</b>	

***Project MT/07: Employee satisfaction survey***

Performance Indicator	Baseline	2017/18 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 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
<b>Budget(R)</b>	<b>N/A</b>	<b>R481 500</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>R481 500</b>	<b>S71 reports</b>	

***Project MT/08: Rationalization and development of HR policies***

Performance Indicator	Baseline	2017/18 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	N/A	N/A	N/A	Council resolution	Corporate Services
<b>Budget(R)</b>	<b>N/A</b>	<b>R300 000</b>	<b>R300 000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	

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

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of By –laws developed	0	3 By –laws developed	N/A	N/A	3 By –laws developed	N/A	Developed By - laws	Corporate Services
<b>Budget(R)</b>	<b>N/A</b>	<b>R100 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R300 000</b>	<b>N/A</b>	<b>S71 reports</b>	

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

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
Completion date for development of remuneration policies and salary structure	HR policy in place	31 March 2018 development of remuneration policies and salary structure completed	N/A	N/A	31 March 2018 development of remuneration policies and salary structure completed	N/A	remunerati on policies and salary structure	Corporate Services
<b>Budget(R)</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>S71 reports</b>	



***Project MT/11: Implementation of OHS policies***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
# of OHS audit conducted	12	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	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	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	1 medical surveillance conducted	N/A	1 medical surveillance conducted	N/A	N/A	Proof conducting medical	Corporate service

	conducted						surveillanc e	
# of fumigation and pest control conducted in the municipal offices	3 fumigation and pest control conducted in the municipal offices	4 fumigation and pest control conducted in the municipal offices	1 fumigation and pest control conducted in the municipal offices	1 fumigation and pest control conducted in the municipal offices	1 fumigation and pest control conducted in the municipal offices	1 fumigation and pest control conducted in the municipal offices	fumigation and pest control report	Corporate service
<b>Budget (R)</b>	<b>R100 000</b>	<b>R150 000</b>	<b>R37 500</b>	<b>R37 500</b>	<b>R37 500</b>	<b>R37 500</b>	<b>S71 report</b>	
# of COIDA returns of earning( compensation fund) submitted to compensation commissioner	1 COIDA returns of earning( compensation fund) submitted to compensa tion commissi oner	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	Acknowledge ment from Compensation Commissioner		Corporate service

<b>Budget (R)</b>	<b>R200 000</b>	<b>R250 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R250 000</b>	<b>N/A</b>	<b>S71 reports</b>	
# of reports on replenishing first Aid kits	1 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		Corporate service
<b>Budget (R)</b>	<b>R50 000</b>	<b>R50 000</b>	<b>R12 500</b>	<b>R12 500</b>	<b>R12 500</b>	<b>R12 500</b>	<b>S71 report</b>	

***Project MT/12: Functionality of LLF***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
# of LLF Meetings held	9	12 LLF Meetings	3 LLF Meetings	3 LLF Meetings	3 LLF Meetings	3 LLF Meetings	Attendant register and LLF minutes	Corporate Services
# of LLF reports submitted to Municipal Manager	12	12 LLF reports	3 LLF reports	3 LLF reports	3 LLF reports	3 LLF reports	LLF reports	

<b>Budget(R)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	
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***Project MT/13: Disciplinary procedures***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
Turnaround time in initiating Disciplinary hearing Matters	90 days	90 days in initiating disciplinary matter	90 days in initiating disciplinary matter	90 days in initiating disciplinary matter	90 days in initiating disciplinary matter	90 days in initiating disciplinary matter	Disciplinary hearing report	Corporate Services
<b>Budget(R)</b>	<b>N/A</b>	<b>R50 000</b>	<b>R12 500</b>	<b>R12 500</b>	<b>R12 500</b>	<b>R12 500</b>	<b>S71 reports</b>	

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

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of litigation reports submitted to MM	4	12 litigation reports submitted to MM	3 litigation reports submitted to MM	3 litigation reports submitted to MM	3 litigation reports submitted to MM	3 litigation reports submitted to MM	Acknowledgement letter from MM	Corporate Services
<b>Budget(R)</b>	<b>N/A</b>	<b>R12 000 000</b>	<b>R3 000 000</b>	<b>R3 000 000</b>	<b>R3 000 000</b>	<b>R3 000 000</b>	<b>S71 reports</b>	

***Project MT/15: Litigation Reports submitted to Council***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of litigation reports submitted to Council	2	4 litigation reports submitted to Council	1 litigation reports submitted to Council	1 litigation reports submitted to Council	1 litigation reports submitted to Council	1 litigation reports submitted to Council	Council resolutions/ submission to council	Corporate Services
<b>Budget(R)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	

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

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
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	Legal report/register	Corporate Services
<b>Budget(R)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	

***Project MT/17: Repair and Maintenance of Municipal facilities***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
# of reports on repairs and maintenance of municipal facilities	4	4 quarterly reports on repairs and maintenance municipal facilities	1 quarterly reports on repairs and maintenance municipal facilities	1 quarterly reports on repairs and maintenance municipal facilities	1 quarterly reports on repairs and maintenance municipal facilities	1 quarterly reports on repairs and maintenance municipal facilities	Maintenance report	Corporate Services
<b>Budget(R)</b>	<b>R800 000</b>	<b>R1 000 000</b>	<b>R250 000</b>	<b>R250 000</b>	<b>R250 000</b>	<b>R250 000</b>	<b>S71 reports</b>	

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

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
# of reports on leased municipal building ( Civic centre office)	2	4 quarterly reports on leased municipal building ( Civic centre office)	1 quarterly reports on leased municipal building ( Civic centre office)	1 quarterly reports on leased municipal building ( Civic centre office)	1 quarterly reports on leased municipal building ( Civic centre office)	1 quarterly reports on leased municipal building ( Civic centre office)	Quarterly report	Corporate services
<b>Budget(R)</b>	<b>R12 000 000</b>	<b>R19 200 000</b>	<b>R4 800 000</b>	<b>R4 800 000</b>	<b>R4 800 000</b>	<b>R4 800 000</b>	<b>S71 reports</b>	



***Project MT/19: Construction of Carports at Head Office***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of car ports erected	40	50 car ports erected	N/A	50 car ports erected	N/A	N/A		Corporate Services
<b>Budget (R)</b>	<b>R45 000</b>	<b>R1 00 000</b>	<b>N/A</b>	<b>R1 00 000</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	

***Project MT/20: Purchasing of office Furniture***

Performance Indicator	Baseline	2017/18 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	N/A	31 December 2017 Purchasing office furniture completed	N/A	N/A	Proof of purchase of office furniture	Corporate Services
<b>Budget (R)</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	

***Project MT/21: Purchasing of Cleaning materials and equipment***

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

***Project MT/22: Purchasing of municipal fleet***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of municipal vehicles purchased	3	6 municipal Vehicles purchased	N/A	3 municipal Vehicles purchased	N/A	3 municipal Vehicles purchased	Proof of purchase of vehicle	Corporate Services
<b>Budget (R)</b>	<b>R750 000</b>	<b>R1 500 000</b>	<b>N/A</b>	<b>R 750 000</b>	<b>N/A</b>	<b>R 750 000</b>	<b>s71 report</b>	

***Project MT/23: Repair & Maintenance of Vehicles***

Performance Indicator	Baseline	2017/18 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	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

<b>Budget(R)</b>	<b>R500 000</b>	<b>R850 000</b>	<b>R212 500</b>	<b>R212 500</b>	<b>R212 500</b>	<b>R212 500</b>	<b>S71 reports</b>	
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***Project MT/24: Purchasing of leased building (Head Office)***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
# of reports produced on 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	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
<b>Budget (R)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	

***Project MT/25: Purchase of record management system***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
Completion date for the purchase of record management system	Old record management system in place	31 December 2017 purchase of record management system done	N/A	31 December 2017 purchase of record management system done	N/A	N/A	Proof of purchase of record management system	Corporate Services
<b>Budget(R)</b>	<b>N/A</b>	<b>R800 000</b>	<b>N/A</b>	<b>R800 000</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	

***Project MT/26: Refurbishment of all municipal offices***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
# of municipal buildings to be refurbished	0	6 Municipal Buildings, Ohrigstad, Praktiseer, Apel, Mapodile and Fetakgomo Atok Thusong Centre	N/A	3 Municipal Buildings, Ohrigstad, Praktiseer,	N/A	3 Municipal Buildings, Ohrigstad, Praktiseer, Apel, Mapodile and Fetakgomo Atok Thusong Centre	maintenance report	Corporate Services
<b>Budget(R)</b>	<b>N/A</b>	<b>R1 500 000</b>	<b>N/A</b>	<b>R750 000</b>	<b>N/A</b>	<b>R750 000</b>	<b>S71 reports</b>	

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

Performance Indicator	Baseline	2017/18 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 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 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 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 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
<b>Budget(R)</b>	<b>N/A</b>	<b>R500 000</b>	<b>R125 000</b>	<b>R125 000</b>	<b>R125 000</b>	<b>R125 000</b>	<b>S71 reports</b>	

**KPA 03: Basic Service Delivery and Infrastructure Development****Strategic Objective: To facilitate for basic services delivery and infrastructural development / investment****Project BSD/01: Dithamaga Access Bridge**

Performance Indicator	Baseline	2017/18 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 <sup>2</sup>  *Excavation (25%)  *culvert & top slab (25%)  *Road approaches (25%)  *Finishing (25%)	31st August 2017 Dithamaga Access Bridge 100% completed:  Excavation (25%)  *culvert & top slab (25%)  *Road approaches (25%)  *Road approaches (25%)  *Finishing	N/A	N/A	N/A	Completion certificate	Technical Services

<sup>2</sup> For more detail on Access bridges look at annexure B



			(25%)					
<b>Budget(R)</b>	<b>R1000 000</b>	<b>R7 317 694.55</b>	<b>R7 317 694.5 5</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	

***Project BSD/02: Lefahla Access Bridge***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
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% 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%)  *Road approaches (25%)  *Finishing (25%)	N/A	25% progress in the construction of Lefahla Access Bridge:  *Excavation	50% progress in the construction of Lefahla Access Bridge:  *Culvert & top slab;  *Road approaches	25% progress in the construction of Lefahla Access Bridge:  *Finishing	Completion certificate	Technical Services
<b>Budget(R)</b>	<b>R1 000 000</b>	<b>R1 500 000</b>	<b>N/A</b>	<b>R375 000</b>	<b>R750 000</b>	<b>R375 000</b>	<b>S71 reports</b>	

***Project BSD/03: Ga – Malwane Access Bridge***

Performance Indicator	Baseline	2017/18 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%)	25% progress in the construction of Ga - Malwane Access Bridge: *Excavation	50% progress in the construction of Ga - Malwane Access Bridge: *Culvert & top slab; *Road approaches	25% progress in the construction of Ga - Malwane Access Bridge: *Finishing	N/A	Completion certificate	Technical Services
<b>Budget(R)</b>	<b>R 1000 000</b>	<b>R1 500 000</b>	<b>R375 000</b>	<b>R750 000</b>	<b>R375 000</b>	<b>N/A</b>	<b>S71 reports</b>	

**Project BSD/04: Morokadieta Access Bridge**

Performance Indicator	Baseline	2017/18 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%) *Road approaches (25%) *Finishing (25%)	25% progress in the construction of Morokadieta Access Bridge: *Excavation	50% progress in the construction of Morokadieta Access Bridge: *Culvert & top slab; *Road approaches	25% progress in the construction of Morokadieta Access Bridge: *Finishing	N/A	Completion certificate	Technical Services
<b>Budget(R)</b>	<b>R1 000 000</b>	<b>R8 900 000</b>	<b>R2 225 000</b>	<b>R4 450 000</b>	<b>R2 225 000</b>	<b>N/A</b>	<b>S71 reports</b>	

**Project BSD/05: Tjate Access Bridge**

Performance Indicator	Baseline	2017/18 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%)	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	Completion certificate	Technical Services

Budget(R)	R2 500 000	R 10 208 245.94	R2 552 061	R5 104 122	R2 552 061	N/A	S71 reports	
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***Project BSD/06: Tukakgomo Access Road***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of	Designs in place	100% progress in construction of	40% progress in	30% progress in	30% progress in construction	N/A	Completion certificate	Technical Services

Tukakgomo Access road		Tukakgomo Access road <sup>3</sup> *Mass excavation (30%) *Sub base layer (10%) *Base layer (10%) *Stabilization (10%) * Kerbs (10%) * Road surfacing (20%) *road marks (10%)	construction of Tukakgomo Access road: *.Mass excavation *Sub base layer	construction of Tukakgomo Access road: *Base layer *Stabilization *Kerbs	of Tukakgomo Access road: *Road surfacing *road marks			
<b>Budget(R)</b>	<b>R1000 000</b>	<b>R 1 500 000.00</b>	<b>R500 000</b>	<b>R500 000</b>	<b>R500 000</b>	<b>N/A</b>	<b>S71 reports</b>	

<sup>3</sup> For detailed information of Access roads activities look at Annexure B

**Project BSD/07: Thokwane Access Road**

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Thokwane Access Road	Designs in place	<p>100% progress in construction of Thokwane Access Road<sup>4</sup>:</p> <p><u>*Construction of road (70%)</u></p> <p>Mass excavation 10%</p> <p>Sub base layer 10%</p> <p>Base layer 10%</p> <p>Stabilization 10%</p> <p>Kerbs10%</p> <p>Surfacing 10%</p> <p>Road marking 10%</p> <p>* <u>Construction of bridge</u></p>	<p>30% completion of Thokwane Access Road:</p> <p>*Mass excavation 10%</p> <p>*Sub base layer 10%</p> <p>*Base layer 10%</p>	<p>30% completion of Thokwane Access Road:</p> <p>*Stabilization 10%</p> <p>*Kerbs10%</p> <p>*Surfacing 10%</p>	<p>25% completion of Thokwane Access Road:</p> <p>*base slab 5%</p> <p>*Laying of culvert 5%</p> <p>*Top slab 5%</p> <p>*Guardrail 5%</p> <p>*Handrail 5%</p>	<p>15% completion of Thokwane Access Road:</p> <p>*Road marking 10%</p> <p>*Stone pitching 5%</p>	Completion certificate	Technical Services

<sup>4</sup> For clear break down of activities for Thokwane and Bothashoek access road look Annexure B



		(30%)  . base slab 5% Laying of culvert 5% Top slab 5% .Guardrail 5% Handrail 5%  Stone pitching 5%						
<b>Budget(R)</b>	<b>R1000 000</b>	<b>R 6 000 000</b>	<b>R1 500 000</b>	<b>R1 500 000</b>	<b>R1 500 000</b>	<b>R1 500 000</b>	<b>S71 reports</b>	

***Project BSD/08: Bothashoek Access Road***

<b>Performanc e Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
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% progress construction of Bothashoe k Access Road	Designs in place	100% progress in construction of Bothashoe k Access Road <sup>5</sup> : <u>*Construction of road (70%)</u> Mass excavation 10% Sub base layer 10% Base layer 10% Stabilization 10% Kerbs10% Surfacing 10% Road marking 10% <u>*Construction of bridge (30%)</u> . base slab 5% Laying of culvert 5%	30% completion of Bothashoe k Access Road: *Mass excavation 10% *Sub base layer 10% *Base layer 10%	30% completion of Bothashoe k Access Road: *Stabilization 10% *Kerbs10% *Surfacing 10%	25% completion of Bothashoe k Access Road: *base slab 5% *Laying of culvert 5% *Top slab 5% .*Guardrail 5% *Handrail 5%	15% completion of Bothashoe k Access Road: *Road marking 10% *Stone pitching 5%	Completion certificate	Technical Services
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<sup>5</sup> For clear break down of activities for Thokwane and Bothashoe k access road look Annexure B

		Top slab 5% .Guardrail 5% Handrail 5%  Stone pitching 5%						
<b>Budget(R)</b>	<b>R1000 000</b>	<b>R 13 983 817</b>	<b>R3 495 954</b>	<b>R3 495 954</b>	<b>R3 495 954</b>	<b>R3 495 954</b>	<b>S71 reports</b>	

***Project BSD/09: Leboeng Access Road***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
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% 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%) *Base layer (10%) *Stabilization (10%) * Kerbs (10%) * Road surfacing (20%) *road marks (10%)	40% progress in construction of Leboeng Access Road:: *.Mass excavation *Sub base layer	30% progress in construction of Leboeng Access Road:: *Base layer *Stabilization *Kerbs	30% progress in construction of Leboeng Access Road:: *Road surfacing *road marks	N/A	Completion certificates	Technical Services
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<b>Budget(R)</b>	<b>R1000 000</b>	<b>R 4 083 791.55</b>	<b>R1 361 263</b>	<b>R1 361 263</b>	<b>R1 361 263</b>	<b>N/A</b>	<b>S71 reports</b>	

***Project BSD/10: Motodi Sports Complex***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
% progress in construction of Motodi Sports Complex	Designs in place	100% progress in construction of Motodi Sports Complex:  *Site establishment (5%)  *Mass excavation (10%)  *construction of	25% completion of Motodi Sports Complex:  *Site establishment  *Mass excavation  *construction	25% completion of Motodi Sports Complex:  *Construction of sport field  *construction of combo court  *construction of Ablution	25% completion of Motodi Sports Complex:  *Construction Admin block	25% completion of Motodi Sports Complex:  *Planting of lawn  *construction of pavement  *construction of VIP parking	Completion certificates	Technical Services

		perimeter wall (10%)	of perimeter wall	facilities (Public)		*Installation of grand stand		
		*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 parking (5%)						
		*Installation of						

		grand stands (10%)						
Budget(R)	R1000 000	R 2 500 000.00	R625 000	R625 000	R625 000	R625 000	S71 reports	

**Project BSD/11: Mapodile Sports Facilities Phase 2**

Performance Indicator	Baseline	2017/18 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 court (5%)	25% progress in construction of Mapodile Sports Facilities Phase 2:  *Site establishment  *Mass excavation	25% completion of Mapodile Sports Facilities Phase 2:  *Construction of sport field  *construction of combo court  *construction of Ablution facilities (Public)	25% completion of Mapodile Sports Facilities Phase 2:  *Construction Admin block	25% completion of Mapodile Sports Facilities Phase 2:  *Planting of lawn (5%)  *construction of pavement (5%)  *construction of VIP parking (5%)  *Installation of grand stands (10%)	Completion certificates	Technical Services



		*construction of Ablution facilities (Public) (5%)  *Construction Admin block (25%)  *Planting of lawn (5%)  *construction of pavement (5%)  *construction of VIP parking (5%)  *Installation of grand stands (10%)						
<b>Budget(R)</b>	<b>R6 500 000</b>	<b>R 3 178 850.00</b>	<b>N/A</b>	<b>R1 059 616</b>	<b>R1 059 616</b>	<b>R1 059 616</b>	<b>S71 reports</b>	

**Project BSD/12: Radingwana Sports Facility phase 2**

Performance Indicator	Baseline	2017/18 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 Radingwana Sports Facilities Phase 2:  *Site establishment (5%)  *Mass excavation (20%)  *Construction of sport field (15%)  *construction of combo court	25% progress in construction of Mapodile Radingwana Sports Facilities Phase 2:  *Site establishment  *Mass excavation	25% completion of Radingwana Sports Facilities Phase 2:  *Construction of sport field  *construction of combo court  *construction of Ablution facilities (Public)	25% completion of Radingwana Sports Facilities Phase 2:  *Construction Admin block	25% completion of Radingwana Sports Facilities Phase 2:  *Planting of lawn (5%)  *construction of pavement (5%)  *construction of VIP parking (5%)  *Installation of grand stands (10%)	Completion certificates	Technical Services

		(5%) *construction of Ablution facilities (Public) (5%)  *Construction Admin block (25%)  *Planting of lawn (5%)  *construction of pavement (5%)  *construction of VIP parking (5%)  *Installation of grand stands (10%)						
Budget(R)		R 1 666 001.00	N/A	R555 333	R555 333	R555 333	S71 reports	

***Project BSD/13: Tubatse High mast lights***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
# of High mast lights installed	50 high mast lights installed	40 high mast lights installed	10 high mast lights installed	10 high mast lights installed	10 high mast lights installed	10 high mast lights installed	Completion certificates	Technical Services
<b>Budget(R)</b>	<b>R1 500 000</b>	<b>R 2 500 000.00</b>	<b>R625 000</b>	<b>R625 000</b>	<b>R625 000</b>	<b>R625 000</b>	<b>S71 reports</b>	

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

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in Construction of the Stydkraal/Nkoana/Nchabeleng/Seroka Community 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%)  *Stabilization (10%)	40% progress in construction of Stydkraal/Nkoana/Nchabeleng/Seroka Community hall internal street:  *.Mass excavation  *Sub base layer	30% progress in construction of Stydkraal/Nkoana/Nchabeleng/Seroka Community hall internal street:  *Base layer  *Stabilization  *Kerbs	30% progress in construction of Stydkraal/Nkoana/Nchabeleng/Seroka Community hall internal street:  *Road surfacing  *road marks  .	N/A	Completion certificates	Technical Services

		* Kerbs (10%)  * Road surfacing (20%)  *road marks (10%)						
<b>Budget(R)</b>	<b>R100 000</b>	<b>R 4 000 000.00</b>	<b>R2 000 000</b>	<b>R1 000 000</b>	<b>R1 000 000</b>	<b>N/A</b>	<b>S71 reports</b>	

**Project BSD/15: Magakala to Magotwana internal street**

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in Construction of Magakala to Magotwana internal street	Designs in place	100% progress in construction of Magakala to Magotwana internal street:  *Mass excavation (30%)  Sub base layer (10%)  *Base layer (10%)  *Stabilization (10%)  * Kerbs (10%)  * Road	40% progress in construction of Magakala to Magotwana internal street:  *.Mass excavation  *Sub base layer	30% progress in construction of Magakala to Magotwana internal street:  *Base layer *Stabilization  *Kerbs	30% progress in construction of Magakala to Magotwana internal street:  *Road surfacing  *road marks  .	N/A	Completion certificate	Technical Services

		surfacing (20%) *road marks (10%)						
<b>Budget(R)</b>	<b>R100 000</b>	<b>R 4 000 000.00</b>	<b>R 1 500 000.</b>	<b>R 1 500 000.</b>	<b>R 1 000 000.</b>	<b>N/A</b>	<b>S71 reports</b>	

***Project BSD/16: Mashung internal street***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
% progress in construction of Mashung internal streets	Design in place	100% progress in construction of Mashung internal street:  *Mass excavation (30%)  Sub base layer (10%)	40% progress in construction of Mashung internal street:  *.Mass excavation  *Sub base	30% progress in construction of Mashung internal street:  *Base layer *Stabilization *Kerbs	30% progress in construction of Mashung internal street:  *Road surfacing *road marks  .	N/A	Completion certificates	Technical Services



		*Base layer (10%)  *Stabilization (10%)  * Kerbs (10%)  * Road surfacing (20%)  *road marks (10%)						
<b>Budget (R)</b>	<b>R30 000</b>	<b>R4 500 000</b>	<b>R1 500 000</b>	<b>R1 500 000</b>	<b>R1 500 000</b>	<b>N/A</b>	<b>S71 reports</b>	

**Project BSD/17: Strydskraal A to Thobehlale internal streets**

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Strydskraal A to Thobehlale internal streets	Design in place	100% progress in construction of Strydskraal A to Thobehlale internal street:  *Mass excavation (30%)  Sub base layer (10%)  *Base layer (10%)  *Stabilization (10%)  * Kerbs (10%)  * Road	40% progress in construction of Strydskraal A to Thobehlale internal street:  *.Mass excavation  *Sub base layer	30% progress in construction of Strydskraal A to Thobehlale internal street:  *Base layer  *Stabilization  *Kerbs	30% progress in construction of Strydskraal A to Thobehlale internal street:  *Road surfacing  *road marks  .	N/A	Completion certificates	Technical Services

		surfacing (20%) *road marks (10%)						
<b>Budget (R)</b>	<b>R30 000</b>	<b>R4 500 000</b>	<b>R150 000</b>	<b>R150 000</b>	<b>R150 000</b>	<b>N/A</b>	<b>S71 reports</b>	

***Project BSD/19: Fetakgomo municipal facilities internal streets***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
% progress in construction Fetakgomo municipal facilities internal streets	Designs in place	100% progress in construction of Fetakgomo municipal facilities internal street:  *Mass excavation (30%)	40% progress in construction of Fetakgomo municipal facilities internal street:  *.Mass	30% progress in construction of Fetakgomo municipal facilities internal street:  *Base layer *Stabilization	30% progress in construction of Fetakgomo municipal facilities internal street:  *Road surfacing *road marks	N/A	Completion certificates	Technical Services

		Sub base layer (10%)  *Base layer (10%)  *Stabilization (10%)  * Kerbs (10%)  * Road surfacing (20%)  *road marks (10%)	excavation  *Sub base layer	*Kerbs	.			
<b>Budget (R)</b>	<b>R30 000</b>	<b>R4 700 000</b>	<b>R1 566 666</b>	<b>R1 566 666</b>	<b>R1 566 666</b>	<b>N/A</b>	<b>S71 reports</b>	

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

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Ga – Debeila to Mohlaletse internal street	4	100% progress in construction of Ga – Debeila to Mohlaletse internal street:  *Mass excavation (30%)  Sub base layer (10%)  *Base layer (10%)  *Stabilization (10%)  * Kerbs (10%)  * Road	40% progress in construction of Ga – Debeila to Mohlaletse internal street:  *.Mass excavation  *Sub base layer	30% progress in construction of Ga – Debeila to Mohlaletse internal street:  *Base layer  *Stabilization  *Kerbs	30% progress in construction of Ga – Debeila to Mohlaletse internal street:  *Road surfacing  *road marks  .	N/A	Completion certificates	Technical Services

		surfacing (20%) *road marks (10%)						
<b>Budget (R)</b>	<b>R30 000</b>	<b>R2 835 000</b>	<b>R945 000</b>	<b>R945 000</b>	<b>R945 000</b>	<b>N/A</b>	<b>S71 reports</b>	

***Project BSD/21: Regravelling and Roads maintenance***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
# of rural roads regravelled in the municipality	11	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 maintains report	Technical service
# of municipal roads rehabilitated	02	6 municipal roads rehabilitated  *Malokela	N/A	2 municipal roads rehabilitated  *Malokela	3 municipal roads rehabilitated  *Burgersfort(Oorbitjie	1municipal roads rehabilitated  :*Mapodile internal street;	Road maintains report	Technical service

		*Mabocha; *Burgersfort( Oorbitjie street and Marone street) *Steelpoort internal street ; *Mapodile internal street;		*Mabocha;	street and Marone street) *Steelpoort internal 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	Road maintains report	Technical Services
# of road maintenance reports generated	4 quarterly reports	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 maintains report	Technical Services

<b>Budget (R)</b>	<b>R30 000</b>	<b>R60 000 000</b>	<b>R15 000 000</b>	<b>R15 000 000</b>	<b>R15 000 000</b>	<b>R15 000 000</b>	<b>S71 reports</b>	
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***Project BSD/22: Purchase of plant and equipment***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
# 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	2 Graders and 1 TLB Purchased	1 Cherry picker purchased	2 Tipper trucks and 2 graders purchased	1 Excavator and 2 water carts purchased	Delivery notes	Technical Services
<b>Budget (R)</b>	<b>R30 000</b>	<b>R8 000 000</b>	<b>R2 000 000</b>	<b>R2 000 000</b>	<b>R2 000 000</b>	<b>R2 000 000</b>	<b>S71 reports</b>	



***Project BSD/23: Maintenance of Traffic lights***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
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	Traffic light maintains report	Technical Services
<b>Budget (R)</b>	<b>R1 500 000</b>	<b>R 2000 000.00</b>	<b>R 500 000.00</b>	<b>R 500 000.00</b>	<b>R 500 000.00</b>	<b>R 500 000.00</b>	<b>S71 reports</b>	

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

Performance Indicator	Baseline	2017/18 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	Street lights and high mast light report	Technical Services
<b>Budget (R)</b>	<b>R3 500 000</b>	<b>R4 500 000 .00</b>	<b>R1 125 000</b>	<b>R1 125 000</b>	<b>R1 125 000</b>	<b>R1 125 000</b>	<b>S71 reports</b>	

***Project BSD/25: Free Basic Electricity***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
# FBE campaigns held	4	4 FBE campaigns held	1 FBE campaigns held	1 FBE campaigns held	1 FBE campaigns held	1 FBE campaigns held	FBE report	Technical services
# of households receiving FBE	9632 households receiving FBE	10 595 households receiving FBE	9 873 households receiving FBE	10 114 households receiving FBE	10 355 households receiving FBE	10 595 households receiving FBE	FBE report	Technical services
<b>Budget (R)</b>	<b>R3 500 000</b>	<b>R 4000 000.00</b>	<b>R 1000 000.00</b>	<b>R 1000 000.00</b>	<b>R 1000 000.00</b>	<b>R 1000 000.00</b>	<b>S71 reports</b>	

***Project BSD/26: Development of Infrastructure master plans***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for the development of Municipal infrastructure Master plans	0	30 June 2018 Completion date for the development of Municipal infrastructure Master plans	30 September 2017 Procurement processes	01 October 2017 Commencement Feasibility study	31 March 2018 Draft Municipal infrastructure master plan developed	30 June 2018 Completion date for the development of Municipal infrastructure Master plans	Infrastructure Master plans	Technical Services
<b>Budget (R)</b>	<b>N/A</b>	<b>R1 500 000.00</b>	<b>N/A</b>	<b>R75 000.00</b>	<b>R0</b>	<b>R75 000.00</b>	<b>S71 report</b>	

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

Performance Indicator	Baseline	2017/18 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	30 September 2017 Procurement process completed	31 December 2017 Programme of work in place	31 March 2018 draft road and storm water O & M plans developed	30 June 2018 completion date of developing road and storm water O & M plans	Road and storm water O & M plans developed	Technical Services
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 O & M plans	30 September 2017 Procurement process completed	31 December 2017 Completion date of developing High mast light and streetlights O & M plans	N/A	N/A	High mast light and streetlights O & M plans	Technical Services
<b>Budget (R)</b>	<b>N/A</b>	<b>R100 000.00</b>	<b>N/A</b>	<b>R333 333</b>	<b>R333 333</b>	<b>R333 333</b>	<b>S71 reports</b>	

***Project BSD/28: INEP Electrification of households***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of households electrified	1924	5378 households electrified(Dithaban eg, Khalanyoni,Masha mothane, Phakaneng, Phelindaba, Tswelepele & Riverside	N/A	N/A	N/A	5378 households electrified(Dithaban eg, Khalanyoni,Masha mothane, Phakaneng, Phelindaba, Tswelepele & Riverside	Completion certificate	Technical Services
<b>Budget (R)</b>	<b>R8 820 000</b>	<b>R10 000 000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>R10 000 000</b>	<b>S71 reports</b>	

**Project BSD/29: NDPG construction of walk ways**

Performance Indicator	Baseline	2017/18 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%)  *sub base (5%)  * Bases (5%)  *stabilization (5%)  *laying pavement bricks (25%)  *Installation of	25% progress in construction of walk ways in ward 13 and 30:  *site establishment  *Mass excavation	50% progress in construction of walk ways in ward 13 and 30:  Road bed  *sub base  * Bases  *stabilization  *laying pavement bricks	25% progress in construction of walk ways in ward 13 and 30:  *Installation of Kerbs	N/A	Completion certificate	Technical Services

		Kerbs (25%)						
Budget (R)	N/A	R8 5000 000	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	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date of conducting feasibility study on capacity for water and electricity authority	Draft TOR	31 March 2018 feasibility study on capacity for water and electricity authority completed	30 September 2017  Appointment service provider	31 December 2017  Production of draft feasibility study	31 March 2018 feasibility study on capacity for water and electricity authority completed	N/A	Proof of engagements	Technical Services
<b>Budget (R)</b>	<b>N/A</b>	<b>R1 500 000</b>	<b>N/A</b>	<b>R750 000</b>	<b>R750 000</b>	<b>N/A</b>	<b>S71 report</b>	



**Project BSD/31: Construction of storm water drainage system**

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of storm water drainage.	0%	<p>100% progress in construction of storm water drainage:</p> <p>*Site establishment (5%)</p> <p>*Mass excavation (30%)</p> <p>*Laying of storm water pipes (30%)</p> <p>*Back filling of trenches (20%)</p> <p>Construction of catch pits (15%)</p>	<p>35% progress in construction of storm water drainage:</p> <p>*Site establishment</p> <p>*Mass excavation</p>	<p>50% progress in construction of storm water drainage:</p> <p>*Laying of storm water pipes</p> <p>*Back filling of trenches</p>	<p>15% progress in construction of storm water drainage:</p> <p>Construction of catch pits</p>	N/A	Completion certificates	Technical Services

<b>Budget (R)</b>	<b>N/A</b>	<b>R4 000 000</b>	<b>R1 000 000</b>	<b>R2 000 000</b>	<b>R1 000 000</b>	<b>N/A</b>	<b>S71 reports</b>	

***Project BSD/32: Electricity of Mamogolo village***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
% 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	70% progress in installation of electricity steel poles in Mamogolo village:  *Digging of pits (  *Planting of	30% progress in installation of electricity steel poles in Mamogolo village:  *Transferring the cables from wooden pole to steel poles	N/A	N/A	Completion certificates	Technical Services

		poles (30%)  *Transferring the cables from wooden pole to steel poles (30%)	steel poles					
<b>Budget (R)</b>	<b>R7 500 000</b>	<b>R4 000 000</b>	<b>R2 000 000</b>	<b>R2 000 000</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	

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

Performance Indicator	Baseline	2017/18 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	100% progress in construction of Ohrigstad sport complex (Phase 02): *Construction of VIP parking	N/A	N/A	N/A	Completion certificate	Technical Services
<b>Budget (R)</b>	<b>R10 000 000</b>	<b>R2 000 000</b>	<b>R2 000 000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	

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

Performance Indicator	Baseline	2017/18 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 (25%) *purchase of land (25%) *Transfer of land in the name of the municipality	50% progress in securing land for Development of animal pound: *land identification *engagement with land owners	50% progress in securing land for Development of animal pound: *purchase of land *Transfer of land in the name of the municipality	N/A	N/A	Completion certificate	Technical Services

		(25%						
% 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%) *incorporation and inputs (15%) * final submission to council(20%) *Gazetting of by –law (20%)	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
<b>Budget (R)</b>		<b>R2 000 000</b>	<b>R100 000</b>	<b>R500 000</b>	<b>R500 000</b>	<b>N/A</b>	<b>S71</b>	

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

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of the Praktiseer Licensing Office	Design in place	100 % progress in construction of the Praktiseer Licensing Office:  *Site establishment (5%)  *setting out of reference peg (5%)  *Mass excavation (25%)	35 % progress in construction of the Praktiseer Licensing Office:  *Site establishment (5%)  *setting out of reference peg (5%)  *Mass excavation	35 % progress in construction of the Praktiseer Licensing Office:  *Construction of Admin block  *Construction of new testing ground	30 % progress in construction of the Praktiseer Licensing Office:  *installation of water regulation  *construction of ablution facilities	N/A	Completion certificates	Technical Services

		*Construction of Admin block (15%)  *Construction of new testing ground (20%)  *installation of water regulation (15%)  *construction of ablution facilities (15%)	(25%)					
<b>Budget (R)</b>		<b>R2 000 000</b>	<b>R750 000</b>	<b>R750 000</b>	<b>R500 000</b>	<b>N/A</b>	<b>S71 reports</b>	



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

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in rehabilitation and closure of the Burgersfort Landfill site	Burgersfort landfill site	<p>100% progress in rehabilitation and closure of the Burgersfort Landfill site:</p> <p>*Development of Term of reference (TOR); 10%</p> <p>*Closure of Burgersfort land fill site (15%)</p> <p>* Issue out of the bid for procurement of Service Provider (25%);</p>	<p>25% progress in rehabilitation and closure of the Burgersfort Landfill site :ToR developed</p> <p>* of Burgersfort landfill site closed</p>	<p>25% progress in rehabilitation and closure of the Burgersfort Landfill site :</p> <p>* bid issued out for procurement of Service Provider</p>	<p>25% progress in rehabilitation and closure of the Burgersfort Landfill site :*</p> <p>*Evaluate completed</p> <p>* Award made</p>	<p>25% progress in rehabilitation and closure of the Burgersfort Landfill site :*</p> <p>received LEDET Assessment, * Obtained Comments Records of Decision from Water Affairs</p>	<p>ToR.</p> <p>Bid Advert Rehabilitation on implementation plan</p>	Community Services

		*Evaluation of the bids (15%); *warding of the bid (10%); *receiving LEDET Assessment report (10%) *obtaining water Affairs Comments Records of Decision (15%)						
<b>Budget (R)</b>		<b>R1 500 000</b>	<b>R875 000</b>	<b>R875 000</b>	<b>R875 000</b>	<b>R875 000</b>	<b>S71 reports</b>	

**Project BSD/37: Purchase new landfill site**

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in purchase new landfill site in Apiesdoring	Burgersfort landfill site filled	<p>100% progress in purchase land for new landfill :</p> <p>*Development of TOR (10%);</p> <p>*Issuing of Bid to market for land sale (30%);</p> <p>*Evaluation of Bid (15%);</p> <p>*Negotiating for best and final offer (15%);</p> <p>* Purchase of land fill site</p>	<p>10% progress in purchase land for new landfill :</p> <p>*ToR for Request for proposal (RFP) developed</p>	<p>30% progress in purchase land for new landfill: Bids Issued the to Market for sale of land</p>	<p>30% progress in purchase land for new landfill: *Bid evaluation completed</p> <p>* negotiation for Best and Final Offer(BAFO) done</p>	<p>30% progress in purchase of land for new landfill:</p> <p>*Land fill site purchased;</p> <p>* Land fill site registered in municipal name</p>	Proof of purchase	Community Services

		(15%) * Registration of the land fill site into municipal name (15%)						
<b>Budget (R)</b>		<b>R15 000 000</b>	<b>N/A</b>	<b>R15 000 000</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	

***Project BSD/38: Development of 6 transfer stations (Ngwaabe, Leboeng, Penge, Dilokong, Mecklenburg and Mphanama clusters)***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# 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	N/A	3 transfer stations developed	N/A	3 transfer stations developed	Completion certificates	Technical Services

Budget (R)	N/A	R2 000 000	N/A	R1 000 000	N/A	R1 000 000	S71 reports	

***Project BSD/39: Purchase of skip and street bins***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of skip bins and street bins purchased	0	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	Technical Services
<b>Budget (R)</b>	<b>N/A</b>	<b>R1 000 000</b>	<b>N/A</b>	<b>R1 000 000</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	

***Project BSD/40: Purchase of refuse removal fleet***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of refuse removal fleet purchased	0	4 - refuse removal fleet purchased : 2 skip loaders and 2 compactor trucks purchased	4 - refuse removal fleet purchased : 2 skip loaders and 2 compactor trucks purchased	N/A	N/A	N/A	Proof of purchase	Technical Services
<b>Budget (R)</b>	<b>N/A</b>	<b>R1 500 000</b>	<b>R1 500 000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	

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

Performance Indicator	Baseline	2017/18 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	N/A	N/A	N/A	Proof of purchase	Technical Services

Budget (R)	R20 000	R57 513	R57 513	N/A	N/A	N/A	S71 Reports	
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***Project BSD/50: Facilitate the development of Burgersfort stadium***

Performance Indicator	Baseline	2017/18 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	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	Burgersfort stadium feasibility study report	Technical Services



		council (25%)						
<b>Budget (R)</b>	<b>R20 00 0 000</b>	<b>R1 000 000</b>	<b>N/A</b>	<b>R500 000</b>	<b>R500 000</b>	<b>N/A</b>	<b>S71 Reports</b>	

***Project BSD/51: Fencing of cemeteries with palisade and provision of ablution facilities***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
# of cemeteries fenced with Palisade	150	39 cemeteries fenced with Palisade	10 cemeteries fenced with Palisade	10 cemeteries fenced with Palisade	10 cemeteries fenced with Palisade	9 cemeteries fenced with Palisade	Completion certificate	Technical Services
# of cemeteries provided with ablution facilities	150	39 cemeteries provided with ablution facilities	10 cemeteries provided with ablution facilities	10 cemeteries provided with ablution facilities	10 cemeteries provided with ablution facilities	9 cemeteries provided with ablution facilities	Completion certificate	Technical Services
<b>Budget (R)</b>	<b>R20 000</b>	<b>R1 500 000</b>	<b>R500 000</b>	<b>R500 000</b>	<b>R500 000</b>	<b>R500 000</b>	<b>S71 Reports</b>	

***Project BSD/52: Development of Regional Cemeteries***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of regional cemeteries developed	New project	1 regional cemeteries developed	N/A	N/A	1 regional cemeteries developed	N/A	Proof of purchase	Technical Services
Budget (R)	R20 000	R1 000 000	N/A	N/A	R1 000 000	N/A	S71 Reports	

***Project BSD/53: Cell Development at Malogeng Landfill site***

Performance Indicator	Baseline	2017/18 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	N/A	31 December 2017 cell development at Malogeng Landfill site completed	N/A	N/A	Landfill site report	Community services

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	N/A	R2 000 000	N/A	R2 000 000	N/A	N/A	S71 Report	

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

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of households receiving weekly refuse collection	9 000	10 000 households receiving weekly refuse collected	10 000 households receiving weekly refuse collected	10 000 households receiving weekly refuse collected	10 000 households receiving weekly refuse collected	10 000 households receiving weekly refuse collected	Refuse removal report	Community services
Budget (R)	R12 971 057	R22 646 500	R5 661 625	R5 661 625	R5 661 625	R5 661 625	S71 Report	

***Project BSD/55: Establishment of one stop testing station***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
Completion date for the establishment of one stop testing station	0	31 March 2018 establishment of one stop testing station completed(Ohri gstad)	N/A	N/A	31 March 2018 establishment of one stop testing station completed( Ohrigstad )	N/A	One stop testing station report	Community Services
<b>Budget (R)</b>	<b>N/A</b>	<b>R214 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R214 000</b>	<b>N/A</b>	<b>S71 report</b>	

**KPA 04: Local Economic Development****Objective: To enable an environment driven by diversify economic growth and development thereby facilitating job creation”****Project LED/1: LED Fora**

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of LED fora held	4 LED fora 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
<b>Budget (R)</b>	<b>R100 000</b>	<b>R100 000</b>	<b>R25 000</b>	<b>R25 000</b>	<b>R25 000</b>	<b>R25 000</b>	<b>s71 report</b>	

**Project LED/2: Review of LED plan**

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Rationalisation of LED Plan	LED plan in place	100 % Rationalisation of LED Plan	N/A	N/A	100 % Rationalisation of LED Plan	N/A	Council Approved LED Plan	LEDT department
<b>Budget (R)</b>	<b>N/A</b>	<b>R500000</b>	<b>N/A</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>s71 report</b>	

***Project LED/3: identification and construction of land suitable for construction of office park phase 1***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress facilitating identification of land suitable for construction of office park	0%	100% identification and procurement of land suitable for construction of office park	100% identification of Land & SCM Processes	N/A	N/A	N/A	*Land Requisition Report(Q1)	LEDT department
% progress in development of Office park designs	0%	100% progress in development of Office park designs	SCM process	100% progress in development of Office park designs	N/A	N/A	*Office Park Designs (Q2).	LEDT department

Budget (R)	N/A	R500 000	N/A	R500 000	N/A	N/A	s71 report	

***Project LED/4: Local Farmers and Cooperatives Support***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# Existing Agricultural Schemes resuscitated	4	4 Existing Agricultural Schemes resuscitated	N/A	02 Existing Agricultural Schemes resuscitated	N/A	02 Existing Agricultural Schemes resuscitated	Agriculture support Report	LEDT department
<b>Budget (R)</b>	<b>R1000 000</b>	<b>R1 500 000</b>	<b>N/A</b>	<b>R750 000</b>	<b>N/A</b>	<b>R750 000</b>	<b>s71 report</b>	
# of sustained Agricultural projects supported.	5	4 sustained Agricultural projects supported.	N/A	02 sustained Agricultural projects supported	N/A	02 sustained Agricultural projects supported	Agriculture support report	LEDT department
<b>Budget (R)</b>	<b>R600 000</b>	<b>R500 000</b>	<b>N/A</b>	<b>R250 000</b>	<b>N/A</b>	<b>R250 000</b>	<b>s71 report</b>	

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of new Agricultural projects supported	5	05 New Agricultural projects supported	N/A	03 Agricultural projects supported	02 Agricultural projects supported	N/A	Agriculture Support Report	LEDT department
<b>Budget (R)</b>	<b>R600 000</b>	<b>R1 500 000</b>	<b>N/A</b>	<b>R1 000 000</b>	<b>R500 000</b>	<b>N/A</b>	<b>s71 report</b>	
# of agricultural cooperatives assisted with market linkages	4	10 Agricultural Cooperatives assisted with market linkages	N/A	05 Agricultural Cooperatives assisted with market linkages	05 Agricultural Cooperatives assisted with market linkages	N/A	Agriculture Support Report	LEDT department
<b>Budget (R)</b>	<b>N/A</b>	<b>R50 000</b>	<b>N/A</b>	<b>R25 000</b>	<b>R25 000</b>	<b>N/A</b>	<b>s71 report</b>	
# of farmer agricultural workshops facilitated	0	4 farmer Agricultural workshops facilitated	01 Agricultural Workshop Facilitated.	01 Agricultural Workshop Facilitated.	01 Agricultural Workshop Facilitated.	01 Agricultural Workshop Facilitated.	Attendance Register	LEDT department
<b>Budget(R)</b>	<b>N/A</b>	<b>R100 000</b>	<b>R25 000</b>	<b>R25 000</b>	<b>R25 000</b>	<b>R25 000</b>	<b>s71 report</b>	



***Project LED/5: Promotion of Tourism***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of overnight accommodation facilities graded and supported	0	5 Accommodation Facilities graded and supported.	N/A	2 Accommodation Facilities graded and supported.	3 Accommodation Facilities graded and supported.	N/A	Report on Accommodation Facilities Supported.	LEDT department
<b>Budget (R)</b>		<b>R200 000</b>	<b>R150 000</b>	<b>R150 000</b>	<b>R150 000</b>	<b>R150 000</b>	<b>s71 report</b>	
# of tourism attraction sites promoted <sup>6</sup>	0	4 tourists attraction sites promoted (Eco Caves <sup>7</sup> , Penge <sup>8</sup> , Potlake <sup>9</sup> , Tjate <sup>10</sup> )	N/A	N/A	4 tourists attraction sites promoted Potlake <sup>11</sup> , Tjate <sup>12</sup> )	N/A	Tourism Sites Brochure.	LEDT department

<sup>6</sup> Awareness campaigns

<sup>7</sup> Promotion

<sup>8</sup> Promotion and Upgrade

<sup>9</sup> Promotion

<sup>10</sup> Promotion and Upgrade

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	N/A	R100 000	N/A	N/A	R100 000	N/A	s71 report	

***Project LED/6: Fetakgomo Greater Tubatse Information Centre***

Performance Indicator	Baseline	2017/18 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	1 initiatives towards establishment of Fetakgomo Greater Tubatse Information Centre (procurement and registration)	1 initiatives towards establishment of Fetakgomo Greater Tubatse Information Centre (procurement of signage and	2 initiatives towards establishment of Fetakgomo Greater Tubatse Information Centre (Marketing and launching of	N/A	Information Centre report	LEDT department

<sup>11</sup> Promotion

<sup>12</sup> Promotion and Upgrade

			of site)	boards)	site)			
<b>Budget (R)</b>	<b>R100 000</b>	<b>R200 000</b>	<b>R50 000</b>	<b>R50 000</b>	<b>R100 000</b>	<b>N/A</b>	<b>s71 report</b>	

***Project LED/7: Street Traders (Hawkers) Support***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
% progress in construction of 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	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

		completed (25%)						
<b>Budget (R)</b>	<b>N/A</b>	<b>R1 500 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R750 000</b>	<b>R750 000</b>	<b>s71 report</b>	
# of existing hawkers stalls serviced.	0	04 existing hawkers' stalls serviced.	N/A	02 Existing Hawkers stalls serviced	N/A	02 Existing Hawkers stalls serviced	Report on the operationalization of Existing Municipal Hawker stalls	LEDT department
<b>Budget (R)</b>	<b>N/A</b>	<b>R200 000</b>		<b>R100 000</b>	<b>N/A</b>	<b>R100 000</b>	<b>s71 report</b>	
% progress in development and gazetting of Informal Trade Charge Sheet	<b>0%</b>	100% progress in development and gazetting of Informal Trade Charge Sheet *development of	100% progress in development and gazetting of Informal Trade Charge	N/A	N/A	N/A	Council Approved & Gazetted Informal Trade Charge Sheet	LEDT Department

		Informal trade charge sheet  *gazetting of informal trading charge sheet	Sheet  *development of Informal trade charge sheet  *gazetting of informal trading charge sheet					
<b>Budget (R)</b>	<b>N/A</b>	<b>R50 000</b>	<b>R50 000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	

***Project LED/ 8: Local Business skill support***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
# of business skills Trainings/Workshops facilitated	0	04 business skills Trainings/Workshops facilitated	01 business skills Trainings/Workshops facilitated	01 business skills Trainings/Workshops facilitated	01 business skills Trainings/Workshops facilitated	01 business skills Trainings/Workshops facilitated	Training /Workshop Attendance Register	LEDT department
<b>Budget (R)</b>	<b>N/A</b>	<b>R30 000</b>	<b>R10 000</b>	<b>R10 000</b>	<b>R5 000</b>	<b>R5 000</b>	<b>s71 report</b>	
# of business exhibitions facilitated	0	04 Business exhibitions facilitated	01 Business exhibitions facilitated	01 Business exhibitions facilitated	01 Business exhibitions facilitated	01 Business exhibitions facilitated	Exhibition report	LEDT department
<b>Budget (R)</b>	<b>N/A</b>	<b>R50 000</b>	<b>R15 000</b>	<b>R15 000</b>	<b>R10 000</b>	<b>R10 000</b>	<b>s71 report</b>	

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

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
# of Youth, Women & People with Disabilities SMMEs supported	03	*04 Youth, Women & People with Disabilities SMMEs supported	N/A	02 Youth, Women & People with Disabilities SMMEs supported	N/A	*02 Youth, Women & People with Disabilities SMMEs supported	SMME Support report	LEDT department
<b>Budget (R)</b>	<b>R350 000</b>	<b>R400 000</b>	<b>N/A</b>	<b>R200 000</b>	<b>N/A</b>	<b>R200 000</b>	<b>s71 report</b>	

***Project LED/10: SMME Support***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
# of SMMEs assisted with market linkages	0	4 SMMEs assisted with market linkages	N/A	N/A	02 SMMEs assisted with market linkages	02 SMMEs assisted with market linkages	SMME Support report	LEDT department
# of business exhibitions facilitated	0	04 Business exhibitions facilitated	01 Business exhibitions facilitated	01 Business exhibitions facilitated	01 Business exhibitions facilitated	01 Business exhibitions facilitated	Exhibition report	LEDT department
<b>Budget (R)</b>	<b>N/A</b>	<b>R50 000</b>	<b>R15 000</b>	<b>R15 000</b>	<b>R10 000</b>	<b>R10 000</b>	<b>s71 report</b>	



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

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of initiatives <sup>13</sup> towards the construction of mining training college	3	4 initiatives <sup>14</sup> towards the construction of mining training college	1 initiatives towards the construction of mining training college	1 initiatives towards the construction of mining training college	1 initiatives towards the construction of mining training college	1 initiatives towards the construction of mining training college	Report of training college	LEDT department
<b>Budget (R)</b>	<b>R10 000</b>	<b>R20 000</b>	<b>R5 000</b>	<b>R5 000</b>	<b>R5 000</b>	<b>R5 000</b>	<b>s71 report</b>	
# 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	SLP report	LEDT department
<b>Budget (R)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>s71 report</b>	

<sup>13</sup> Facilitation of quarterly meetings with DMR, MQA, LEDA and mining houses

<sup>14</sup> Facilitation of quarterly meetings with DMR, MQA, LEDA and mining houses

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

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of initiatives <sup>15</sup> generated towards support to the SEZ Programme	0	04 initiatives generated towards support to the SEZ Programme	01initiatives generated towards support to the SEZ Programme	01initiatives generated towards support to the SEZ Programme	01initiatives generated towards support to the SEZ Programme	01initiatives generated towards support to the SEZ Programme	SEZ report	LEDT department
<b>Budget (R)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>s71 report</b>	

<sup>15</sup> 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 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of job opportunities created through municipal supported initiatives <sup>16</sup>	500	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
<b>Budget (R)</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>s71 report</b>	
% progress in development and updating of Unemployment Database	0%	100% progress in development and updating of Unemployment Database	100% in development and updating of Unemployment Database	N/A	N/A	N/A	Unemployment database	LEDT department

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	N/A	N/A	N/A	N/A	N/A	N/A	s71 report	

***Project LED/14: Strategic partnerships***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of signed MoU <sup>17</sup> /SLA <sup>18</sup> /TOR <sup>19</sup> through strategic partnerships towards local economic development	2	02 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	N/A	01 of signed MoU/SLA/ToR through strategic partnerships towards local economic development	Signed MOU	LEDT department

<sup>17</sup> Memorandum of Understanding

<sup>18</sup> Service Level Agreement

<sup>19</sup> Terms of Reference

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	N/A	N/A	N/A	N/A	N/A	N/A	s71 report	

## **KPA 05: Financial Viability and Management**

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

### **Project BTO/1: Revenue Management**

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
% 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	Revenue collection report	Budget and Treasury
% revenue collected from Government debts		30% revenue collected from Government debts	30% revenue collected from Government debts	30% revenue collected from Government debts	30% revenue collected from Government debts	30% revenue collected from Government debts	Revenue collection report	Budget and Treasury
% revenue collected from	30%	60% revenue collected refuse	Refuse removal	Refuse removal 60%	Refuse removal 60%	Refuse removal 60%	Revenue collection	Budget and Treasury

refuse removal		removal	60%				report	
% revenue collected from Property rates	56%	60% revenue Property rates from Property rates	Property rates 60%	Property rates 60%	Property rates 60%	Property rates 60%	Revenue collection report	Budget and Treasury
Budget (R)		N/A	N/A	N/A	N/A	N/A	S71 reports	
# of lease agreements concluded for all municipal investment properties	2	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)		N/A	N/A	N/A	N/A	N/A		

***Project BTO/2: Asset and Inventory Management***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Municipal Assets Maintenance Reports produced	3	12 Municipal Assets Maintenance Reports produced	3 Municipal Assets Maintenance Reports produced	3 Municipal Assets Maintenance Reports produced	3 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	1 Asset counts concluded	1 Asset counts concluded	1 Asset counts concluded	1 Asset counts concluded	Asset report	Budget and Treasury
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	Asset report	Budget and Treasury
# of inventory	3	4 - inventory	1 - inventory	1 - inventory	1 - inventory	1 - inventory	Inventory	Budget and



Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
reports produced		reports produced	reports produced	reports produced	reports produced	reports produced	report	Treasury
# of inventory count conducted	3	4 - inventory count conducted	1 - inventory count conducted	1 - inventory count conducted	1 - inventory count conducted	1 - inventory count conducted	Inventory report	Budget and Treasury
Due date for the Procurement of Asset Management System	Asset register in place	30 September 2017	30 September 2017	N/A	N/A	N/A	Asset management system	Budget and Treasury
<b>Budget (R)</b>	<b>N/A</b>	<b>R2 000 000</b>	<b>R2 000 000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	
Due date for Procurement of Fleet tracking Management system	Municipal fleet	31 December 2017	N/A	31 December 2017	N/A	N/A	Fleet management report	Budget and treasury

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	N/A	R 2 000 000	N/A	R1 500 000	N/A	N/A	S71 reports	

***Project BTO/3: Compilation of Supplementary Valuation Roll***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# supplementary valuation roll compiled	2015/16 supplementary valuation roll	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	N/A	R1 000 000	N/A	N/A	S71 reports	

**Project BTO/4: Budget & Financial reporting**

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of MFMA compliance reports	12	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 and Treasury
	4	4 Quarterly Reports (s52)	1 Quarterly Reports (s52)	1 Quarterly Reports (s52)	1 Quarterly Reports (s52)	1 Quarterly Reports (s52)	Council resolutions	Budget and Treasury
	2	1 Budget Adjustment Reports (s28)	N/A	N/A	1 Budget Adjustment Reports (s28)	N/A	Council resolutions	Budget and Treasury
	1	1 Mid-Year Report (s72)	N/A	N/A	1 Mid-Year Report (s72)	N/A	Council resolutions	Budget and Treasury
Submission date of 2016/17 AFS	31 August 2016	31 <sup>st</sup> August 2017	31 <sup>st</sup> August 2017	N/A	N/A	N/A	Acknowledgement letter by AG	Budget and Treasury

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

***Project BTO/5: SCM implementation***

Performance Indicator	Baseline	2017/18 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	1 times CSD compliance communicated to public	1 times CSD compliance communicated to public	1 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	N/A	N/A	N/A	CSD registration report	Budget and Treasury
Completion	30 June	30 <sup>th</sup> June 2018	N/A	N/A	N/A	30 <sup>th</sup> June		Budget and

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
date in reviewing Demand Management Plan (DMP)	2016					2018		Treasury
# of key SCM reports submit to council	4	4 SCM reports submitted to council -Deviation Report, -Tenders awarded report, -Purchase Order Report -Service Providers' Performance	4 SCM reports submitted to council -Deviation Report, -Tenders awarded report, -Purchase Order Report -Service Providers'	4 SCM reports submitted to council -Deviation Report, -Tenders awarded report, -Purchase Order Report -Service Providers'	4 SCM reports submitted to council -Deviation Report, -Tenders awarded report, -Purchase Order Report -Service Providers'	4 SCM reports submitted to council -Deviation Report, -Tenders awarded report, -Purchase Order Report -Service Providers'	SCM report	Budget and Treasury

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
			Performance	Performance	Performance	Performance		
# of contract performance reports submitted to council	2	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	Council resolution	Budget and treasury
% bids awarded to SMME's	30%	Women, 20% Youth, 50% People living with Disability 10%	Women, 20% Youth, 50% People living with Disability 10%	Women, 20% Youth, 50% People living with Disability 10%	Women, 20% Youth, 50% People living with Disability 10%	Women, 20% Youth, 50% People living with Disability 10%	SMME report	Budget and treasury
% tenders above R100 000 submitted to National	100% tenders above R100 000 submitted to National	100% tenders above R100 000 submitted to National	100% tenders above R100 000 submitted to National	100% tenders above R100 000 submitted to National	100% tenders above R100 000 submitted to National	100% tenders above R100 000 submitted to National	SCM report	Budget and treasury

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Treasury	d to National Treasury	Treasury	Treasury	Treasury	Treasury	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	SCM report	Budget and treasury

***Project BTO/6: Review of Finance Policies and Strategies***

Performance Indicator	Baseline	2017/18 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  - Budget and Virement Policy  - Indigent	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  - Budget and Virement	Finance policies	Budget and Treasury



Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		Management Policy  - Cash and Investment Policy  - Finance manual				Policy  - Indigent Management Policy  - Cash and Investment Policy  - Finance manual		
<b>Budget (R)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	

***Project BTO/7: Expenditure Management***

Performance Indicator	Baseline	2017/18 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	Creditor report	Budget and Treasury
<b>Budget (R)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	

***Project BTO/8: Indigent register management***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of FBE& FBRR reports submitted to council	0	4 FBE& FBRR reports submitted to council	1 FBE& FBRR reports submitted to council	1 FBE& FBRR reports submitted to council	1 FBE& FBRR reports submitted to council	1 FBE& FBRR reports submitted to council	Indigent register	Budget and treasury
<b>Budget (R)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	

***Project BTO/09: mSCOA implementation***

Performance Indicator	Baseline	2017/18 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	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

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	N/A	R1 000 000	R250 000	R250 000	R250 000	R250 000	S71 reports	

***Project BTO/10: Operation Clean Audit***

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

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of material misstatements of AFS	0	0 material misstatements of AFS	0 material misstatements of AFS	0 material misstatements of AFS	0 material misstatements of AFS	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	0 FGTM's employees doing business with FGTM	0 FGTM's employees doing business with FGTM	0 FGTM's employees doing business with FGTM	0 FGTM's employees doing business with FGTM	Expenditure Report	Budget and treasury
% in implementation of Internal and External Audit	80%	100% implementation of Internal and External Audit	50% implementation of Internal and External Audit action	50% implementation of Internal and External Audit action	N/A	N/A	AG action plan	Budget and treasury

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
action plan		action plan	plan	plan				
<b>Budget (R)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>s71 report</b>	

**KPA: 06: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (OUTPUT 05)****Strategic Objective: To enhance good governance and public participation****Project GG/ 01: Advertisement**

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
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	Advertisem ent register	Corporate Services
<b>Budget(R)</b>	<b>R850 000</b>	<b>R500 000</b>	<b>R125 000</b>	<b>R125 000</b>	<b>R125 000</b>	<b>R125 000</b>	<b>S71 reports</b>	

***Project GG/02: Communication Strategy***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
Completion date for reviewing municipal Communication Strategy (internal & public)	Draft in place	31 March 2018 reviewing of municipal Communication Strategy completed (internal & public)	N/A	N/A	31 March 2018 reviewing of municipal Communication Strategy completed (internal & public)	N/A	Communication strategy	Corporate Services
<b>Budget(R)</b>	<b>R100 000</b>	<b>R207 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R207 000</b>	<b>N/A</b>	<b>S71 reports</b>	



***Project GG/03: Marketing and Branding of the Municipality***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
# of Municipal Buildings branded	21 554 Branding materials for the new municipality distributed:	11 Municipal Buildings branded( Head Office, Praktiseer x2, Orighsta, Mapodile, Steelpoorrt, Apel, Mabopo, Mohlaletse, Atok Thusong Centre, Old Municipal Building)	3 Municipal Buildings branded( Head Office, Praktiseer x2,	3 Municipal Buildings branded: Ohrigstad, Mapodile, Steelpoort,	3 Municipal Buildings branded: Apel, Mabopo, Mohlaletse,	2 Municipal Buildings branded: Atok Thusong Centre, Old Municipal Building	Branding report	Corporate Services
<b>Budget(R)</b>	<b>R200 000</b>	<b>R500 000</b>	<b>R125 000</b>	<b>R125 000</b>	<b>R125 000</b>	<b>R125 000</b>	<b>S71 reports</b>	

***Project GG/04: Printing of news letters***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of newsletter editions printed	3	4 Newsletter editions printed	1 Newsletter editions printed	1 Newsletter editions printed	1 Newsletter editions printed	1 Newsletter editions printed	Newspaper	Corporate Services
<b>Budget(R)</b>	<b>R400 000</b>	<b>R550 000</b>	<b>R137 500</b>	<b>R137 500</b>	<b>R137 500</b>	<b>R137 500</b>	<b>S71 reports</b>	

***Project GG/05: Media Releases***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of media statements released	16	24 media statements releases	6 media statements released	6 media statements released	6 media statements released	6 media statements released	Media release report	Corporate Services
<b>Budget(R)</b>	<b>R500 000</b>	<b>R300 000</b>	<b>R75 000</b>	<b>R75 000</b>	<b>R75 000</b>	<b>R75 000</b>	<b>S71 reports</b>	

***Project GG/06: Hosting of SOLMA***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of SOLMA held	1	1 - SOLMA held	N/A	N/A	N/A	1 - SOLMA held	SOLMA report	Corporate Services
<b>Budget(R)</b>	<b>R800 000</b>	<b>R600 000</b>	N/A	N/A	N/A	<b>R600 000</b>	<b>S71 reports</b>	

***Project GG/07: Client satisfaction survey***

Performance Indicator	Baseline	2017/18 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 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	Corporate Services
<b>Budget(R)</b>	<b>R450</b>	<b>R481 500</b>	<b>R0</b>	<b>R0</b>	<b>R0</b>	<b>R481 500</b>	<b>S71</b>	

	000						reports	
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***Project GG/08 Corporate Identity Manual***

Performance Indicator	Baseline	2017/18 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 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 Services
Budget(R)	N/A	R107 000	<b>R0</b>	<b>R0</b>	<b>R0</b>	R107 000	S71 reports	

**Project GG/09: Special Programme**

Performance Indicator	Baseline	2017/18 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)	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
<b>Budget (R)</b>	<b>N/A</b>	<b>R350 000</b>	<b>R87 500</b>	<b>R87 500</b>	<b>R87 500</b>	<b>R87 500</b>	<b>S71 reports</b>	
# of Youth initiatives conducted	4	5 youth Initiatives engaged: Establishment of Youth Council, Youth month celebration,	2 youth Initiatives engaged: Establishme nt 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

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		Youth Economic Summit, Youth Imbizos, Back to school campaign,						
<b>Budget (R)</b>	<b>1 200 000</b>	<b>R300 000</b>	<b>R75 000</b>	<b>R75 000</b>	<b>R75 000</b>	<b>R75 000</b>	<b>S71 report</b>	
Children Initiatives conducted	3	4 children Initiatives conducted (Career exhibition, child Protection week, Children Parliament, Children's month celebration	1 children Initiatives conducted: Career exhibition,	1 children Initiatives conducted : child Protection week	1 children Initiatives conducted: Children Parliament,	1 children Initiatives conducted: Children's month celebration	Children report	Corporate service
<b>Budget (R)</b>	<b>N/A</b>	<b>R250 000</b>	<b>R62 500</b>	<b>R62 500</b>	<b>R62 500</b>	<b>R62 500</b>	<b>S71 report</b>	

Performance Indicator	Baseline	2017/18 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)	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)	N/A	R300 000	R75 000	R75 000	R75 000	R75 000		
# of Elderly Initiatives conducted	4	4 Elderly Initiatives conducted: Elderly month celebration, establishment of the forum, Elderly indaba;, Hosting of	1 Elderly Initiatives conducted: Elderly month celebration,	1 Elderly Initiatives conducted: establishment of the forum,	1 Elderly Initiatives conducted: Elderly indaba	1 Elderly Initiatives conducted: Hosting of golden games	Elderly reports	Corporate services

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		golden games						
Budget (R)	N/A	R200 000	R50 000	R50 000	R50 000	R50 000	S71 reports	
# of Moral Regeneration initiative conducted		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
<b>Budget (R)</b>		<b>R200 000</b>	<b>R66 666</b>	<b>N/A</b>	<b>R66 666</b>	<b>R66 666</b>	<b>S71 report</b>	
# of Local Aids Council initiatives conducted	4	4 Local Aids Council initiatives conducted: Capacity building to LAC, Review	4 Local Aids Council initiatives conducted: Capacity building to LAC	4 Local Aids Council initiatives conducted: Review HIV/Aids strategy,	N/A	N/A	Local Aids council report	Corporate Services



Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		HIV/Aids strategy, Condom week, HIV/Aids day, HAST)		Condom week, HIV/Aids day, HAST)				
<b>Budget (R)</b>		<b>R300 000</b>	<b>R75 000</b>	<b>R225 000</b>	<b>N/A</b>	<b>N/A</b>		

### ***Project GG/10: Mayoral Programmes***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Mayoral Imbizos facilitated	02	8 Mayoral Imbizos facilitated	2Mayoral Imbizos facilitated	2Mayoral Imbizos facilitated	2Mayoral Imbizos facilitated	2Mayoral Imbizos facilitated	Imbizo reports and attendant register	Corporate Services
<b>Budget (R)</b>	<b>R100 000</b>	<b>R500 000</b>	<b>R12 500</b>	<b>R12 500</b>	<b>R12 500</b>	<b>R12 500</b>	<b>S71 report</b>	
# Mayoral stakeholder engagement	03	4 - Mayoral stakeholder engagement	1 - Mayoral stakeholder engagement	1 - Mayoral stakeholder engagement	1 - Mayoral stakeholder engagement	1 - Mayoral stakeholder engagement	Stakeholder report	Corporate Services

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
held		held	held	held	held	held		
<b>Budget (R)</b>	<b>R50 000</b>	<b>R150 000</b>	<b>R37 500</b>	<b>R37 500</b>	<b>R37 500</b>	<b>R37 500</b>	<b>S71 report</b>	

***Project GG/11: Transport forum***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# Transport Fora held	Draft Transport developed	4 Transport fora held	1 Transport fora held	1 Transport fora held	1 Transport fora held	1 Transport fora held	Transport forum report	Community Service
<b>Budget (R)</b>	<b>N/A</b>	<b>R100 000</b>	<b>R25 000</b>	<b>R25 000</b>	<b>R25 000</b>	<b>R25 000</b>	<b>S71 report</b>	

***Project GG/12: Decentralization of the RA function to 3 satellite offices (Mapodile, Atok & Kgautswane)***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
# satellite offices providing vehicle licensing services	02	3 satellite offices providing vehicle licensing renewal services	3 satellite offices providing vehicle licensing renewal services (Mapodile, Atok & Kgautswane)	3 satellite offices providing vehicle licensing renewal services (Mapodile, Atok & Kgautswane)	3 satellite offices providing vehicle licensing renewal services (Mapodile, Atok & Kgautswane)	3 satellite offices providing vehicle licensing renewal services (Mapodile, Atok & Kgautswane)	Satellite report	Community Service
<b>Budget (R)</b>	<b>R750 000</b>	<b>R 1 000 000</b>	<b>R250 000</b>	<b>R250 000</b>	<b>R250 000</b>	<b>R250 000</b>	<b>S71 report</b>	

***Project GG/13: Purchase of new traffic vehicles***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of new traffic vehicles purchased	3 - traffic vehicles purchased	4 new traffic vehicles purchased	N/A	4 traffic vehicles purchased	N/A	N/A	Proof of purchase of traffic vehicles	Community Services
<b>Budget (R)</b>	<b>R700 000</b>	<b>R1000 000</b>	<b>N/A</b>	<b>R1000 000</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	

***Project GG/14: Road Safety and law enforcement Campaigns***

Performance Indicator	Baseline	2017/18 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	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
<b>Budget (R)</b>	<b>R800</b>	<b>R100 000</b>	<b>R25 000</b>	<b>R25 000</b>	<b>R25 000</b>	<b>R25 000</b>	<b>S71 report</b>	

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

***Project GG/15: Stakeholder forum***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of stakeholder forum meetings facilitated	4	4 stakeholder forum meetings facilitated	1 stakeholder forum meetings facilitated	1 stakeholder forum meetings facilitated	1 stakeholder forum meetings facilitated	1 stakeholder forum meetings facilitated	Stakeholder report	Community services
<b>Budget (R)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	

***Project GG/16: noise pollution by-laws***

Performance Indicator	Baseline	2017/18 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	N/A	N/A	N/A	30 June 2018 review of noise pollution by law completed	noise pollution by law	Community services
<b>Budget (R)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	

***Project GG/17: Environmental awareness Campaigns***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of environmental awareness campaigns conducted	4	4 environmental awareness campaigns conducted	1 environmental awareness campaigns conducted	1 environmental awareness campaigns conducted	1 environmental awareness campaigns conducted	1 environmental awareness campaigns conducted	Environmental report	Community services

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	R150 000	R200 000	R50 000	R50 000	R50 000	R50 000	S71 Report	

***Project GG/18: Thusong Centres stakeholders' forum***

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

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

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# disaster relief material purchased	400	500 disaster material purchased (200 blankets, 200 sponges and 100 tents)	N/A	500 disaster material purchased (200 blankets, 200 sponges and 100 tents)	N/A	N/A	Disaster report	Community services
<b>Budget (R)</b>	<b>R800 000</b>	<b>R1000 000</b>	<b>N/A</b>	<b>R1000 000</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	



***Project GG/21: Disaster Awareness Campaigns held***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# Disaster awareness campaigns held	3	4 Disaster awareness campaigns held	1 Disaster awareness campaigns held	1 Disaster awareness campaigns held	1 Disaster awareness campaigns held	1 Disaster awareness campaigns held	Disaster report	Community services
<b>Budget (R)</b>	<b>R90 000</b>	<b>R100 000</b>	<b>R25 000</b>	<b>R25 000</b>	<b>R25 000</b>	<b>R25 000</b>	<b>S71 report</b>	

***Project GG/22: Disaster Advisory forum***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of disaster Advisory Forum held	4	4 disaster Advisory Forum held	1 disaster Advisory Forum held	1 disaster Advisory Forum held	1 disaster Advisory Forum held	1 disaster Advisory Forum held	Disaster report	Community services
<b>Budget (R)</b>	<b>R15 000</b>	<b>R20 000</b>	<b>R5 000</b>	<b>R5 000</b>	<b>R5 000</b>	<b>R5 000</b>	<b>S71 reports</b>	

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

Performance Indicator	Baseline	2017/18 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	N/A	N/A	31 March 2018 review and rationalization of disaster management plan completed	N/A	Disaster report	Community services
<b>Budget (R)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 report</b>	

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

Performance Indicator	Baseline	2017/18 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	1 reports produced on facilitating the development of Convention centre	1 reports produced on facilitating the development of Convention centre	1 reports produced on facilitating the development of Convention centre	1 reports produced on facilitating the development of Convention centre	Convention centre facilitation report	Community Services
Budget (R)	N/A	N/A	N/A	N/A	N/A	N/A	S71 report	

***Project GG/25: Sport Arts and Culture programmes***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# sport, Arts and culture programmes implemented	4	4 Sport, Arts and culture programmes implemented	1 Sport, Arts and culture programmes implemented	1 Sport	Arts and culture programmes implemented	1 Sport	Art and culture report	Community Services
<b>Budget (R)</b>		<b>R100 000</b>	<b>R25 000</b>	<b>R25 000</b>	<b>R25 000</b>	<b>R25 000</b>	<b>S71 report</b>	

***Project GG/26: Maintenance of municipal facilities***

Performance Indicator	Baseline	2017/18 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	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

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	R100 000	R107 000	R26 750	R26 750	R26 750	R26 750	S71 report	

***Project GG/27: Maintenance of cemeteries***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of municipal cemeteries maintained	4	4 municipal cemeteries maintained	4 municipal cemeteries maintained	4 municipal cemeteries maintained	4 municipal cemeteries maintained	4 municipal cemeteries maintained	Art and culture report	Community Services
Budget (R)	R450 000	R500 000	R125 000	R125 000	R125 000	R125 000	S71 report	

***Project GG/28: Maintenance and Beautification***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
# of reports on Maintenance and Beautification of municipal gardens	4	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
<b>Budget (R)</b>	<b>R250 000</b>	<b>R321 000</b>	<b>R80 250</b>	<b>R80 250</b>	<b>R80 250</b>	<b>R80 250</b>	<b>S71 report</b>	

**Project GG/29: Performance Management System**

Performance Indicator	Baseline	2017/18 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	N/A	N/A	N/A	30 May 2018 2017/18 Performance Management framework reviewed	Council resolution	PMS unit
<b>Budget (R)</b>	<b>R0</b>	<b>R214 000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>R214 000</b>	<b>N/A</b>	
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	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 proof of signed off of SDBIP	PMS unit
<b>Budget (R)</b>	<b>R0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
# of section 54/56 of MSA 07 of 2011	08 section 54/56 managers	8 section 54/56 of MSA 07 of	6 section 54/56 of MSA 07 of	2 section 54/56 of MSA 07 of 2011	N/A	N/A	Copies of signed Performanc	PMS unit

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
managers who have signed Performance Agreements within prescribed time frame	have signed performance agreement	2011 managers who have signed Performance Agreements within prescribed time frame	2011 managers who have signed Performance Agreements within prescribed time frame	managers who have signed Performance Agreements within prescribed time frame			agreements	
<b>Budget (R)</b>	<b>R0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	S71 report	
# of Exco – Lekgotla held	4	4 Exco – Lekgotla held	1 Exco – Lekgotla held	1 Exco – Lekgotla held	1 Exco – Lekgotla held	1 Exco – Lekgotla held	Attendant register	PMS unit
<b>Budget (R)</b>	<b>R350 000</b>	<b>R321 000</b>	<b>R80 250</b>	<b>R80 250</b>	<b>R80 250</b>	<b>R80 250</b>	<b>S71 report</b>	
# of Performance Reports produced	6	6 Performance Reports produced	2 Performance Reports produced	1 Performance Reports produced	2 Performance Reports produced	1 Performance Reports produced	Council resolutions	PMS unit



Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
<b>Budget (R)</b>	<b>R0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	S71 report	
# of Formal Individual assessment conducted	0	2 Formal Individual assessment conducted	1 Formal Individual assessment conducted	N/A	1 Formal Individual assessment conducted	N/A	Council resolutions	PMS unit
<b>Budget (R)</b>	<b>R0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	S71 report	

***Project GG/30: Back to Basic Program***

Performance Indicator	Baseline	2017/18 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	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	MM's office
Budget (R)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

**Project GG/31: Compilation of Annual Report**

Performance Indicator	Baseline	2017/18 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><b>*30 January 2018</b></u> :tabling of Draft Annual Report to council  <u><b>*31 March 2018</b></u>  Tabling of Oversight report to council	N/A	N/A	31 March 2018 compilation of 2016/17 Annual Report completed  <u><b>*30 January 2018</b></u> :tabling of Draft Annual Report to council  <u><b>*31 March 2018</b></u>  Tabling of Oversight report to council	N/A	Council resolution	MM's office
Budget (R)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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

Performance Indicator	Baseline	2017/18 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 <sup>st</sup> August 2017 IDP/Budget Process Plan reviewed	N/A	N/A	31 May 2018 Final IDP/Budget for 2017/18 f/y adopted	Council Resolution	IDP unit
			N/A	31 December 2017 Consolidated Analysis Phase in place	N/A	N/A	Council Resolution	IDP unit
			N/A	N/A	28 February 2018 strategic planning session		Strategic planning report	IDP unit

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
					conducted			
			N/A	N/A	31 March 2018 Draft 2018/19 IDP/Budget adopted by council	N/A	Council Resolution	IDP unit
			N/A	N/A	30 April 2018 2018/19 IDP and Budget public participation conducted on draft IDP/Budget	N/A	Public participation report	IDP unit
<b>Budget (R)</b>	<b>R500 000</b>	<b>R600 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R480 000</b>	<b>R120 000</b>	<b>S71 reports</b>	

***Project GG/33: Functionality of Internal Audit unit***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# internal Audit projects conducted	4	8 internal Audit projects conducted	2 internal Audit projects conducted	2 internal Audit projects conducted	2 internal Audit projects conducted	2 internal Audit projects conducted	Internal audit unit report	Internal Audit unit
<b>Budget (R)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 reports</b>	

***Project GG/34: Development of internal audit plan***

Performance Indicator	Baseline	2017/18 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	N/A	N/A	N/A	30 June 2018 2018/19 internal audit plan developed	Internal audit unit report	Internal Audit unit

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for the purchase of Internal Audit system	Microsoft Excel and word	30 March 2018 purchase of Internal Audit System	N/A	N/A	30 March 2018 purchase of Internal Audit System	N/A	Proof of purchase	Internal Audit unit
<b>Budget (R)</b>	<b>N/A</b>	<b>203 000</b>	<b>N/A</b>	<b>N/A</b>	<b>203 000</b>	<b>R0</b>	<b>S71 report</b>	

***Project GG/35 Functionality of Audit Committee***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of audit committee reports produced for council	4	4 audit committee reports produced for council	1 audit committee reports produced for council	1 audit committee reports produced for council	1 audit committee reports produced for council	1 audit committee reports produced for council	Council resolution	Internal Audit unit
<b>Budget (R)</b>	<b>R950 000</b>	<b>R1 000 000</b>	<b>R500 000</b>	<b>R500 000</b>	<b>R500 000</b>	<b>R500 000</b>	<b>S71 report</b>	

***Project: GG/37 Review of municipal Performance Management system***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
# of review of municipal performance management system reports produced for Performance Audit committee	4	4 review of municipal performance management system reports produced for Performance Audit committee	1 review of municipal performance management system reports produced for Performance Audit committee	1 review of municipal performance management system reports produced for Performance Audit committee	1 review of municipal performance management system reports produced for Performance Audit committee	1 review of municipal performance management system reports produced for Performance Audit committee	Audit committee report	Internal audit unit
<b>Budget (R)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 report</b>	

***Project GG/38: Clean Audit***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of External Audit follow up conducted	1	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	Internal audit unit
<b>Budget (R)</b>	<b>R0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 report</b>	

***Project GG/39: IT Audit Outsourced***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of IT audit report produced	1	1 IT audit report produced	N/A	1 IT audit report produced	N/A	N/A	IT audit report	Internal audit unit
<b>Budget (R)</b>	<b>R0</b>	<b>R449 400</b>	<b>N/A</b>	<b>R449 400</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 report</b>	



***Project GG/40: MPAC programmes***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of MPAC reports produced	4	4 MPAC reports produced	1 MPAC reports produced	1 MPAC reports produced	1 MPAC reports produced	1 MPAC reports produced	IT audit report	Corporate service
<b>Budget (R)</b>	<b>R0</b>	<b>R160 500</b>	<b>R40 125</b>	<b>R40 125</b>	<b>R40 125</b>	<b>R40 125</b>	<b>S71 report</b>	

***Project GG/41: Powers and functions***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports produced on review of municipal powers and functions	4	4 reports produced on review of municipal powers and functions	1 reports produced on review of municipal powers and functions	1 reports produced on review of municipal powers and functions	1 reports produced on review of municipal powers and functions	1 reports produced on review of municipal powers and functions	Reports on review of municipal powers and functions	MM 's office
<b>Budget (R)</b>	<b>R0</b>	<b>R107 000</b>	<b>R26 750</b>	<b>R26 750</b>	<b>R26 750</b>	<b>R26 750</b>	<b>S71 report</b>	

***Project GG/42: Customer care framework***

Performance Indicator	Baseline	2017/18 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	N/A	N/A	31 March 2018 review of Customer care framework completed	N/A	Reviewed Customer care framework	Corporate services
<b>Budget (R)</b>	<b>R0</b>	<b>R240 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R240 000</b>	<b>N/A</b>	<b>S71 report</b>	

***Project GG/43: Public Participation***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of public participation reports produced	3	4 public participation reports produced	1 public participation reports produced	1 public participation reports produced	1 public participation reports produced	1 public participation reports produced	Public participation report	Corporate services
<b>Budget (R)</b>	<b>R0</b>	<b>R500 000</b>	<b>R125 000</b>	<b>R125 000</b>	<b>R125 000</b>	<b>R125 000</b>	<b>S71 report</b>	

***Project GG/44: Ward committee support***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# consolidated ward committee reports submitted to Council	3	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	Corporate services

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	R0	R800 000	R200 000	R200 000	R200 000	R200 000	S71 report	

***Project GG/45: Ward committee conference***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# Ward committee conference held	3	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	R800 000	N/A	N/A	R800 000	N/A	S71 report	

***Project GG/46: Develop Risk management policy and strategy***

Performance Indicator	Baseline	2017/18 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	N/A	N/A	N/A	Risk management policy/strategy	Risk management unit
<b>Budget (R)</b>	<b>R0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 report</b>	

***Project GG/47: Risk management***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of risk management committee meetings held	4	4 risk management committee meetings held	1risk management committee meetings held	1risk management committee meetings held	1risk management committee meetings held	1risk management committee meetings held	Risk management report	Risk management unit

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of risk assessment conducted	1	2 risk assessment conducted( strategic and Operational risks assessment)	2 risk assessment conducted( strategic and Operational risks assessment)	N/A	N/A	N/A	Risk assessment report	Risk management unit
# of risk management reports submitted to Audit committee	4	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	Risk management unit
% progress in the mitigating identified strategic risks	80%	100% progress in the mitigating identified strategic risks	25% progress in the mitigating	25% progress in the mitigating strategic risk	25% progress in the mitigating strategic risk	25% progress in the mitigating strategic risk	Updated Risk monitoring tool	Risk management unit

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
			strategic risk					
% progress in mitigating identified Operational risks	<b>60%</b>	100% progress in mitigating identified Operational risks	25% progress in mitigating identified Operational risks	25% progress in mitigating identified Operational risks	25% progress in mitigating identified Operational risks	25% progress in mitigating identified Operational risks	Mitigation register for Operational risks	All department s
<b>Budget (R)</b>	<b>R150 000</b>	<b>R107 000</b>	<b>R26 750</b>	<b>R26 750</b>	<b>R26 750</b>	<b>R26 750</b>	<b>S71 report</b>	

***Project GG/48: Purchase of Risk management system***

Performance Indicator	Baseline	2017/18 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	N/A	N/A	31 March 2018 Purchasing Risk management system completed	N/A	Proof of purchase	MM's office
<b>Budget (R)</b>	<b>R0</b>	<b>R800 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R800 000</b>	<b>N/A</b>	<b>S71 report</b>	



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

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
Completion date for review 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	N/A	N/A	N/A	Fraud and anti – corruption policy	Risk management unit
<b>Budget (R)</b>	<b>R0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 report</b>	
# of reports on investigated fraud and corruption cases produced	2	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	Risk management unit
<b>Budget (R)</b>	<b>R0</b>	<b>R150 000</b>	<b>R37 500</b>	<b>R37 500</b>	<b>R37 500</b>	<b>R37 500</b>	<b>S71 report</b>	

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

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of anti – fraud awareness campaigns facilitated	4	2 anti – fraud awareness campaigns facilitated	N/A	1 anti – fraud awareness campaigns facilitated	N/A	1 anti – fraud awareness campaigns facilitated	Anti – fraud campaign report	Risk management unit
<b>Budget (R)</b>	<b>R0</b>	<b>R155 150</b>	<b>N/A</b>	<b>R77 575</b>	<b>N/A</b>	<b>R77 575</b>	<b>S71 report</b>	

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

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports produced on Management and monitoring of the performance of security service provider	4	4 reports produced on Management and monitoring of the performance of security service provider	1 reports produced on Management and monitoring of the performance of security	1 reports produced on Management and monitoring of the performance of security	1 reports produced on Management and monitoring of the performance of security	1 reports produced on Management and monitoring of the performance of security	Security report	Risk management unit

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
(physical Security)		(physical Security)	service provider (physical Security)	service provider (physical Security)	service provider (physical Security)	service provider (physical Security)		
<b>Budget (R)</b>	<b>R11 00 0 000</b>	<b>R5 000 216</b>	<b>R5 000 216</b>	<b>R5 000 216</b>	<b>R5 000 216</b>	<b>R5 000 216</b>	<b>S71 report</b>	

***Project GG/52: Installation of Security system***

Performance Indicator	Baseline	2017/18 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)	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
<b>Budget (R)</b>	<b>R800 000</b>	<b>R950 000</b>	<b>R190 000</b>	<b>R380 000</b>	<b>R380 000</b>	<b>N/A</b>	<b>S71 report</b>	

***Project GG/53: Network connectivity***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for review and implementation integration Network connectivity	0	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)	0	R1 500 000	N/A	N/A	R1 500 000	N/A	S71 report	

***Project GG/54: Disaster Recovery plan and Business continuity***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
Completion date for development and implementation of DRP and Business continuity	0	31 March 2018 DRP and Business continuity developed and implemented	N/A	N/A	31 March 2018 DRP and Business continuity developed and implemented	N/A	Business continuity report	Corporate services
<b>Budget (R)</b>	<b>0</b>	<b>R950 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R950 000</b>	<b>N/A</b>	<b>S71 reports</b>	<b>Budget and treasury</b>

***Project GG/55: IT Software Licences***

<b>Performance Indicator</b>	<b>Baseline</b>	<b>2017/18 Target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>	<b>Responsible department</b>
Completion date for renewal of IT software licences	0	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
<b>Budget (R)</b>	<b>0</b>	<b>R500 000</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>N/A</b>	<b>S71 report</b>	

***Project GG/56: Implementation of IT systems support***

Performance Indicator	Baseline	2017/18 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	IT User maintenance forms	Corporate services
<b>Budget (R)</b>	<b>0</b>	<b>R2 500 000</b>	<b>R625 000</b>	<b>R625 000</b>	<b>R625 000</b>	<b>R625 000</b>	<b>S71 reports</b>	

***Project GG/57: IT master plan***

Performance Indicator	Baseline	2017/18 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	N/A	N/A	31 March 2018 IT Master Plan developed	N/A	IT master plan	Corporate services
<b>Budget (R)</b>	<b>R0</b>	<b>R535 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R535 000</b>	<b>N/A</b>	<b>S71 reports</b>	

***Project GG/58: IT computer***

Performance Indicator	Baseline	2017/18 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	N/A	N/A	31 March 2018 old IT computer hardware replaced	N/A	IT computer replacement report	Corporate services



Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	0	R300 000	N/A	N/A	R300 000	N/A	S71 report	

***Project GG/59: IT SLA management systems***

Performance Indicator	Baseline	2017/18 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# IT SLA management system reports produced	0	4 IT SLA management system reports produced	1 IT SLA management system reports produced	1 IT SLA management system reports produced	1 IT SLA management system reports produced	1 IT SLA management system reports produced	IT SLA management reports	Corporate Services
Budget (R)	R0	R1 800 000	R450 000	R450 000	R450 000	R450 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 982 232.17	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 927 979.24	R28 427 979.49	Various 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/Seroka/Nchabeleng
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.	Strydskraal A to Thobehlale internal street	R4 500 000	R0.00	R0.00	R4 500 000	37	Strydskraal 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, Tswelopele & Riverside

<b>N0</b>	<b>Project name</b>	<b>Budget and Target</b>			<b>Overall total</b>	<b>Wards N0</b>	<b>village</b>
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%
	<b>Total</b>	<b>100%</b>	<b>50%</b>	<b>25%</b>	<b>75%</b>

## 5. Scoring guide for construction of Praktiseer Testing Station

No	Main activities	Completed	Half done	1/4	3/4
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%
	<b>Total</b>	<b>100%</b>	<b>50%</b>	<b>25%</b>	<b>75%</b>

## 6. Scoring guide for Construction of walk ways

No	Main activities	Completed	Half done	1/4	3/4
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%
	<b>Total</b>	<b>100%</b>	<b>50%</b>	<b>25%</b>	<b>75%</b>

## 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%
	<b>Total</b>	<b>100%</b>	<b>50%</b>	<b>25%</b>	<b>75%</b>