



**FETAKGOMO TUBATSE
LOCAL
MUNICIPALITY**

**2019/20 INSTITUTIONAL
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
(SDBIP)**

TABLE OF CONTENTS

NO	CONTENTS	PAGE
1.	General Information	3
2	Symbols/Acronyms/Abbreviations	4
3	Mayor's foreword	6
4	Monthly projections of Expenditure by Vote/Department	8
5	Monthly projections of Revenue by Vote/Department	9
6	Monthly projections of Revenue by Source	10
7.	Spatial Rational	13
8.	Institutional Transformation and Organizational development	34
9.	Basic Service Delivery and Infrastructure Development	46
10	Local Economic Development	67
11.	Financial Viability and Management	79
12.	Good Governance and Public Participation	86
13.	Annexure A:Detailed Capital Plan per ward	105

GENERAL INFORMATION

I. Executive Committee

- (i) Cllr. T.N. Phala (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)
- (v) Cllr. M.B. Pholwane (Portfolio Head: Corporate Services)
- (vi) Cllr. R.M. Mashego (Portfolio Head: Community Services)
- (vii) Cllr. A. Mogofe (Deputy portfolio Head: Corporate Services)
- (viii) Cllr. J.L. Kgwedi (Deputy Portfolio Head: Infrastructure Development and Technical Services)
- (ix) Cllr. R.B. Kupa (Deputy Portfolio Head: Budget and Treasury)

II. Addresses

Head Office

01 Kastania Street
P.O.Box 206
Burgersfort
1150
Tel: (013) 231 1000
Fax: (013) 231 7467
Website: <http://www.tubatse.gov.za> and www.fetakgomo.gov.za (www.fgtm.gov.za)

Regional Office

01 Mashung Ga- Nkwana
P.O. Box 818
Apel
0739
Tel: (015) 622 8000
Fax: (015) 622 8026

III. Contacts

Ntshudisane M.J.
Acting Municipal Manager

Email: mntshudisane@tubatse.gov.za

This document is prepared in compliance with section 53 (1) (c) (ii) of the MFMA, act 56 of 2003

Ntshudisane M.J

Acting Municipal Manager

Date

Cllr. T.N. Phala

Mayor

Date

Symbols and acronyms

Abbreviations/symbol	Abbreviations in full
#	Number of
%	Percentage
AFS	Annual Financial Statement
A.G.	Auditor General
AGSA	Auditor General of South Africa
AIDS	Acquired immune Deficiency Syndrome
BSC	Bid specification committee
BTO	Budget and Treasury Office
CIDB	Construction Industry Development Board
COGHSTA	Cooperative Government Human settlement and Traditional Affairs
COIDA	Compensation for occupational Injuries and diseases
CSD	Central supply database
DRP	Disaster Recovery Plan
DVP	Development planning department
Erf	Plot of land marked for building purposes
EXCO	Executive committee
Ext	Extension
FBE	Free Basic Electricity
FBRR	Free Basic Refuse Removal
FGTM	Fetakgomo Greater Tubatse Municipality
FTM	Fetakgomo municipality
HAST	HIV AIDS and Sexually Transmitted diseases
HR	Human Resources
IDP	Integrated Development Plan
IT	Information Technology
ITP	Integrated Transport Plan
LAC	Local AIDS council
LED	Local Economic Development
LEDET	Limpopo Economic Development Environment and Tourism
LEDT	Local Economic Development and Tourism
LG –SETA	Local Government Sector Education and Training Authority
LIRS	Land Invasion Respond Strategy
LLF	Local Labour Forum
LUS	Land Use Scheme

Abbreviations/symbol	Abbreviations in full
MFMA	Municipal Finance Management Act
MOU	Memorandum of understanding
MPAC	Municipal Public Account Committee
MSCOA	Municipal Standard chart of Account
N/A	Not applicable
OHS	Occupational Health and Safety
PMS	Performance Management System
Q	Quarter
RA	Registering Authority
RFP	Request for proposal
SCM	Supply chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SEZ	Special Economic Zone
SMME	Small, Medium and micro enterprises
SLA	Service level agreement
SLP	Social Labour plan
SOLMA	State of Local Municipal Address
TLB	Tractor Loader Backhoe
TOR	Terms of reference

Mayor's Foreword

In pursuant to the approval of the 2019/20 IDP/Budget by the municipality on Friday ,31 May 2019 in Apel municipal regional office and as mandated by section 53 (1) (c) (ii) of Municipal Finance Management Act (MFMA), act 56 of 2003 which mandates mayor of Municipality to take all reasonable steps to ensure that he/she approves the Municipality's service delivery and Budget implementation plans (SDBIP) 28 days after the approval of the municipal budget, I hereby present the 2019/20 Service delivery and budget implementation plan (SDBIP) to the community of Fetakgomo Tubatse Local Municipality.

The 2019/20 SDBIP will serve as a performance contract between the municipality and the community. It is a yardstick through which the performance of the Municipality will be gauged against its plans (IDP/Budget) and the backlog on the ground.

The Municipality has set aside R155 987 284 in the financial year under review for Capital projects to improve the lives of our communities. R20 million of the R155 million is set aside to alleviate the electricity backlog which have engulfed big portion erstwhile Greater Tubatse municipality. We acknowledge that it is not enough to eradicate electricity backlog in the municipality, however at least new 1162 households in the municipality will have electricity. R4 400 000 is set side to energies our 40 high mast lights installed in the strategic areas of our municipality for crime prevention.

A summary of the 2019/20 to 2021/22 is depicted in the diagram below

AREA	2019/20 MTREF		
	BUDGET YEAR	ESTIMATE BUDGET YEAR	ESTIMATE BUDGET YEAR
	2019/20	2020/21	2021/22
TOTAL REVENUE	731 461 544	791 263 774	854, 013,033
TOTAL EXPENDITURE	(575 474 260)	(588 793 598)	(622 056 533)
CAPEX - OWN FUNDS	55,830,000	52,615,900	43,300,000
CAPEX MIG	80,307,284	84,702,000	90,994,709
CAPEX INEP	20,000,000	30,000,000	33,685,000
TOTAL CAPEX	(155,987,284)	(167 317 900)	(167 979 709)
SURPLUS/(DEFICIT)	0	35,152,275	66,976,791

For more key projects to be implemented in 2019/20 financial year look at annexure A at the back of this SDBIP

Cllr Phala T.N

The Mayor

Monthly projections of Expenditure by Vote/Department

Department s	July	August	September	October	November	December	January	February	March	April	May	June
Development Planning	1 791 573	3 583 147	5 374 721	7 166 295	8 957 869	10 749 443	12 541 017	14 332 591	16 124 165	17 915 739	19 707 313	21 498 887
Local Economic development	997 270	1994 540	2 991 809	3 989 079	4 986 349	5 983 619	6 980 888	7 978 158	8 975 428	9 972 698	10 969 967	11 967 237
Corporate service	13 430 398	26 860 796	40 291 194	53 721 592	67 151 990	80 582 389	94 012 787	107 443 185	120 873 583	134 303 981	147 734 380	161 164 778
Executive support	3 557 058	7 114 116	10 671 174	14 228 232	17 785 290	21 342 348	24 899 407	28 456 465	32 013 523	35 570 580	39 127 639	42 684 697
Budget and Treasury	9 170 274	18 340 549	27 510 823	36 681 097	45 851 372	55 021 646	64 191 920	73 362 195	82 532 469	91 702 740	100 873 014	110 043 292
Municipal manager's office	1 364 294	2 728 590	4 092 884	5 457 179	6 821 474	8 185 769	9 550 063	10 914 359	12 278 653	13 642 948	15 007 243	16 371 538
Protection services	2 949 770	5 899 540	8 849 310	11 799 081	14 748 851	17 698 621	20 648 391	23 598 162	26 547 932	29 497 702	32 447 472	35 397 243
Libraries	316 259	632 518	948 777	1 265 037	1 581 296	1 897 555	2 213 814	2 530 073	2 846 332	3 162 592	3 478 850	3 795 110
Refuse removal	1 885 633	3 771 267	5 656 900	7 542 534	9 428 167	11 313 800	13 199 434	15 085 067	16 970 701	18 856 334	20 741 968	22 627 601
Community Services	1 185 253	2 370 505	3 555 758	4 741 010	5 926 263	7 111 515	8 296 768	9 482 020	10 667 273	11 852 525	13 037 778	14 223 031
Cemeteries	517 643	1 035 285	1 552 929	2 070 572	2 588 215	3 105 858	3 623 501	4 141 145	4 658 788	5 176 430	5 694 073	6 211 717
Technical Admin	6 323 004	12 646 008	18 969 013	25 292 017	31 615 022	37 938 026	44 261 030	50 584 032	56 907 036	63 230 040	69 553 044	75 876 053
Roads	2 385 417	4 770 833	7 156 250	9 541 666	11 927 083	14 312 499	16 697 916	19 083 332	21 468 749	23 854 166	26 239 582	28 624 999
Total	43 892 187	87 784 373	131 676 560	175 568 747	219 460 933	263 353 120	307 245 306	351 137 492	395 029 679	438 921 866	482 814 053	526 706 240

Monthly projections of Revenue by Vote/Department

Department s	July	August	September	October	November	December	January	February	March	April	May	June
Development Planning	61 526	123 053	184 580	246 107	307 634	369 161	430 688	492 215	553 742	615 269	676 796	738 323
Local Economic development	350	701	1 052	1 402	1 750	2 100	2 450	2 800	3 150	3 500	3 850	4 208
Corporate service	9 957	19 914	29 871	39 828	49 785	59 742	69 699	79 656	89 613	99 570	109 527	119 484
Executive support	-	-	-	-	-	-	-	-	-	-	-	-
Budget and Treasury	48 821 017	97 642 035	146 463 052	195 284 017	244 105 087	292 821 017	341 747 122	390 568 017	439 389 157	488 210 175	537 031 192	585 852 210
Municipal manager's office	-	-	-	-	-	-	-	-	-	-	-	-
Protection services	1 775 975	3 551 951	5 327 927	7 103 902	8 879 875	10 655 850	12 431 825	14 207 800	15 983 775	17 759 750	19 535 725	21 311 708
Libraries	889	1 779	2 668	3 558	4 447	5337	6 227	7 116	8 006	8 895	9 785	10 675
Refuse removal	1 427 274	2 854 548	4 281 823	5 709 097	7 136 372	8 563 646	9 990 918	11 418 192	12 845 466	14 272 740	15 700 014	17 127 293
Community Services	148 833	297 666	446 499	595 332	744 165	892 998	1 041 831	1 190 664	1 339 497	1 488 330	1 637 163	1 786 000
Cemeteries	11 886	23 773	35 660	47 546	59 433	71 316	83 202	95 088	106 974	118 860	130 746	142 640
Technical Admin	8 697 416	17 394 833	26 092 250	34 789 666	43 487 083	52 184 499	60 881 916	69 579 333	78 276 749	86 974 166	95 671 583	104 369 000
Roads	-	-	-	-	-	-	-	-	-	-	-	-
Total	60 955 128	121 910 257	182 865 384	243 820 512	304 775 640	365 730 768	426 685 896	487 641 024	548 596 152	609 551 280	670 506 408	731 461 544

Monthly projections of Revenue by Source

Departments	July	August	September	October	November	December	January	February	March	April	May	June
Assessments Rates	11 741 869	23 483 739	35 225 609	46 967 479	58 709 348	70 451 218	82 193 088	93 934 958	105 676 827	117 418 697	129 160 567	140 902 437
Refuse Fees	1 370 256	2 740 513	4 110 770	5 481 027	6 851 283	8 221 540	9 591 797	10 962 054	12 332 310	13 702 567	15 072 824	16 443 081
Refuse removal bins	17 897	35 795	53 692	71 590	89 488	107 385	125 283	143 181	161 078	178 976	196 874	214 772
Waste management fees	8 431	16 863	25 295	33 727	42 159	50 590	59 022	67 454	75 886	84 318	92 750	101 182
Equitable Share	249 291 600	-	-	-	-	83 097 200	-	-	83 097 200	-	-	-
Financial Management Grant	3 000 000	-	-	-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant	48 184 370	-	-	-	-	16 061 456	-	-	16 061 456	-	-	-
EPWP	1 071 600	-	-	-	-	357 200	-	-	357 200	-	-	-
INEP	12 000 000	-	-	-	-	4 000 000	-	-	4 000 000	-	-	-
Building Plan & Inspection Fees	13 150	26 300	39 450	52 600	65 750	78 900	92 050	105 200	118 350	131 500	144 650	157 800
Town planning and servitude	4 295	8 591	12 886	17 182	21 478	25 770	30 065	34 360	38 655	42 950	47 245	51 548
Removal of restrictions	3 068	6 136	9 204	12 273	15 341	18 409	21 478	24 546	27 614	30 683	33 751	36 820

Department s	July	August	September	October	November	December	January	February	March	April	May	June
Land use charge	2 088	4 176	6 264	8 352	10 440	12 528	14 616	16 704	18 792	20 880	22 968	25 057
Renting hawkers stalls	87	175	262	350	438	525	613	701	788	876	964	1 052
Photocopies and & faxes	1 047	2 095	3 143	4 191	5 238	6 286	7 334	8 382	9 429	10 477	11 525	12 573
Clearance Certificate	3 634	7 268	10 902	14 537	18 171	21 805	25 439	29 074	32 708	36 342	39 976	43 611
Driver's Licences	643 322	1 286 644	1 929 966	2 573 288	3 216 610	3 859 932	4 503 254	5 146 576	5 789 898	6 433 220	7 076 542	7 719 864
Current and General	64 133	128 266	192 399	256 533	320 666	384 799	448 933	513 066	577 199	641 333	705 466	769 600
Interest on Investments	17 533	35 066	52 599	70 133	87 666	105 198	122 731	140 264	157 797	175 330	192 863	210 400
Interest on outstanding debtors	1 173 084	2 346 168	3 519 252	4 692 336	5 865 420	7 038 504	8 211 588	9 384 672	10 557 756	11 730 840	12 903 924	14 077 008
LG- SETA	-	-	-	-	-	-	-	95 454	-	-	-	-
Learner's Licences	32 066	64 133	96 199	128 266	160 333	192 399	224 466	256 533	288 599	320 666	352 733	384 800
Application Fees	450 922	901 844	1 352 766	1 803 688	2 254 610	2 705 532	3 156 454	3 607 376	4 122 715	4 580 794	5 038 874	5 411 064
Vehicle registration	397 199	794 399	1 191 598	1 588 798	1 985 998	2 780 393	3 243 971	3 177 592	3 574 791	3 971 990	4 369 189	4 766 396
Sub Lease payment	21 916	43 833	65 749	87 666	109 583	131 499	153 416	175 333	197 249	219 166	241 083	263 000
Outdoor Advertisement	28 860	57 720	86 580	115 440	144 300	173 160	202 020	230 880	259 740	288 600	317 460	346 321
Penalties fees/late payments	1 119 552	2 239 105	3 358 658	4 478 211	5 597 764	6 717 317	7 836 870	8 956 423	10 075 976	11 195 529	12 315 082	13 434 635
Renting community halls	2 002	4 005	6 007	8 010	10 012	12 015	14 018	16 020	18 023	20 025	22 028	24 031

Department s	July	August	September	October	November	December	January	February	March	April	May	June
Rent - Housing	9 611	19 222	28 833	38 444	48 055	57 666	67 277	76 888	86 499	96 110	105 721	115 333
AD HOC Rentals	482	964	1 446	1 928	2 410	2 892	3 375	3 857	4 339	4 821	5 303	5 786
PLAN Printing & duplicates	453	907	1 361	1 815	2 268	2 722	3 176	3630	4 083	4 537	4 991	5 445
Development charges	263	526	789	1 052	1 315	1 578	1 841	2 104	2 367	2 630	2 893	3 156
Burial fees	10 220	20 440	30 660	40 880	51 100	61 320	71 540	81 760	91 980	102 200	112 420	122 640
Traffic Fines	221 782	443 564	665 346	887 128	1 108 910	1 330 692	1 552 474	1 774 256	1 996 038	2 217 820	2 439 602	2 661 384
Tender Documents	50 000	100 000	150 000	200 000	250 000	300 000	350 000	400 000	450 000	500 000	550 000	600 000
Valuation Certificate	213	427	641	855	1 068	1 282	1 496	1 710	1923	2 137	2 351	2 565
Fees for recreational park	1 666	3 333	4 999	6 666	8 333	9 999	11 662	13 328	14 994	16 660	18 326	20 000
Total Revenue by Source	330 561 472	34 769 151	52 172 855	69 336 179	81 857 727	205 673 909	122 116 881	133 909 126	254 892 739	166 219 670	191 600 945	208 829 561

KPA: 01: Spatial Rationale

Strategic Objective: "To promote integrated human settlements"

Project SPI/01: Tubatse –B Township Establishment (±1000)

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in Planning/ Township establishment on donated land Part of Ptn 10 Apiesdoorndraai 298 KT	55%	45% progress in planning township (Tubatse-B) on donated land part of ptn 10 (Apiesdoorndraai 298 KT) , *Review of layout plan –final erf numbers & CoE (15%)	N/A	25% progress in planning township (Tubatse-B) on donated land part of ptn 10 (Apiesdoorndraai 298 KT), *Review of layout plan – final erf	20% progress in planning township (Tubatse-B) on donated land part of ptn 10 (Apiesdoorndraai 298 KT), *Removal of title conditions & opening of a	N/A	Final layout plan; Approved General Plan; Township register; Proclamation notice;	DVP

		Approval of General Plan (10%) Removal of title conditions & opening of a township register (15%) Proclamation of a township (5%)		numbers & CoE (15%) * Approval of General Plan (10%)	township register (15%) *Proclamation of a township (5%)			
Budget(R)	R1 950 000	R 1 064 802. 63	R0.00	R638 881.58	R425 921	R0.00	S71 reports	

Project SPI/02: Implementation of SPLUMA

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development of wall to wall Land Use Scheme (LUS)	70%	30% progress in development of wall to wall LUS: *conducting Public participation (10%) *Production of Final wall to wall LUS (15) *Submission of final document to council for adoption (5%)	15% progress in development of wall to wall LUS: *conducting Public participation (15%)	15% progress in development of wall to wall LUS: *Production of Final wall to wall LUS (10) *Submission of final document to council for adoption (5%)	N/A	N/A	Draft LUS; Council resolution; Minutes/attendance register and public notice or invitation of public participation meetings; Final LUS, Council resolution	DVP
Budget(R)	R720 480	R720 480	R360 240	R360 240	R0.00	R0.00	S71 report	

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in Rationalization of Spatial Development Framework (SDF)	70%	30% progress in Rationalization of SDF: * Submission *conducting Public participation (15%) *Production of final SDF report (10%) *submission of the final SDF to council (5%)	15% progress in Rationalization of SDF: *conducting Public participation (15%)	15% progress in Rationalization of SDF: *Production of final SDF report (10%) *submission of the final SDF to council (5%)	N/A	N/A	Draft LUS; Council resolution; Minutes/attendance register and public notice or invitation of public participation meetings; Final LUS, Council resolution	DVP
Budget(R)	R 430 000	R430 000	R230 000	R200 000	R0.00	R0.00	S71 reports	

Project SPI/ 03: Transport planning

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development of Integrated transport plan	0%	85 % progress in development of Integrated transport plan	10% progress in development of integrated transport plan: *Status quo report (10%)	20% progress in development of Integrated Transport Plan: *Draft ITP (20%)	25% progress in development of Integrated Transport Plan: *Submission of draft ITP to Council for adoption for public participation (10%) *Conducting public	30% progress in development of Integrated Transport Plan: *Final ITP (20%) *Submission of ITP to Council for adoption (10%)	Status quo report; Draft ITP Council resolution; Attendance register & minutes of public participation; Final ITP; Council resolution	DVP

					participation (15%)			
Budget (R)	R0.00	R1 200 000	R300 000	R300 000	R300 000	R300 000	S71	
% progress in securing servitude for Western ring road	75%	25% progress in securing servitude for Western ring road: Drafting of notices i.r.o valuation, (5%) Service of notice of expropriation to the affected parties by the Sheriff; (10%) Transfer of acquired	N/A	N/A	N/A	25% progress in securing servitude for Western ring road: Drafting of notices i.r.o valuation, (5%) Service of notice of expropriation to the affected parties by the Sheriff; (10%) Transfer of acquired	Proof of service by Sherriff; Proof of transfer from Deeds Office Intent	DVP

		servitudes (10%)				servitudes (10%)		
Budget(R)	R2 000 000	R300 000				R300 000	S71 reports	

Project SPI/04: Formalization of informal settlements

Performance Indicator	Baseline	2018/19 Adjusted Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in planning/ formalization of informal settlements (Dresden)	50%	50% progress in planning/ formalization of informal settlements (Dresden): *Submission of application to JMPT for consideration (10%) Submission of Layout plan to Surveyor General for approval (15%) *Review of layout plan –final erf numbers (10%)	10% progress in planning/ formalization of informal settlements (Dresden): *Submission of application to JMPT for consideration (10%)	15% progress in planning/ formalization of informal settlements (Dresden): *Submission of Layout plan to Surveyor General	25% progress in planning/ formalization of informal settlements (Dresden): *Review of layout plan – final erf numbers (10%) *Approval of General Plan by Surveyor General (15%)	N/A	JMPT resolution; Acknowledgment receipt from SG office; Final Layout Plan; Endorsed General Plan;	DVP

Performance Indicator	Baseline	2018/19 Adjusted Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		Approval of General Plan by Surveyor General (15%)		for approval (15%)				
% progress in planning/ formalization of informal settlements (Mashelabel e)	50%	50% progress in planning/ formalization of informal settlements (Mashelabela): *Submission of application to JMPT for consideration (10%) *Submission of Layout plan to Surveyor General for approval (15%) *Review of layout plan –final erf numbers (10%)	10% progress in planning/ formalization of informal settlements (Mashelabela): *Submission of application to JMPT for consideration (10%)	15% progress in planning/ formalization of informal settlements (Mashelabela) *Submission of Layout plan to Surveyor	25% progress in planning/ formalization of informal settlements (Mashelabela): *Review of layout plan – final erf numbers (10%) *Approval of General Plan by Surveyor	N/A	JMPT resolution; Acknowledgment receipt from SG office; Final Layout Plan; Endorsed General Plan;	DVP

Performance Indicator	Baseline	2018/19 Adjusted Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*Approval of General Plan by Surveyor General (15%)		General for approval (15%)	General (15%)			
Budget (R)	R1 100 000	R796 054	265 351	265 351	265 351	R0.00	S71 Report	
% progress in rezoning of ERF 479 Burgersfort Ext 10	70%	30% progress in rezoning of ERF 479 Burgersfort Ext 10: *Approval of application by Council (15%) *Promulgation of application (15%)	15% progress in rezoning of ERF 479 Burgersfort Ext 10: *Approval of application by Council (15%)	15% progress in rezoning of ERF 479 Burgersfort Ext 10: *Promulgation of application (15%)	N/A	N/A		DVP
Budget (R)		R 132 360	R61 180	R61 180	R0.00	R0.00	S71	

Performance Indicator	Baseline	2018/19 Adjusted Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Feasibility for development of social housing on ERF 479 Burgersfort Ext 10		100% in development of feasibility study for social housing: *Inception and initiation phase (10%) *Status quo analysis (20%) *Draft feasibility study & management consultation (30%) *Refined feasibility study (30%) *Submission of feasibility study to Council for adoption (10%)	N/A	N/A	60% progress in development of feasibility study for social housing: *Inception and initiation phase (10%) *Status quo analysis (20%); * Draft feasibility study & management consultation (30%)	40% progress in development of feasibility study for social housing: Refined feasibility study (30%) *Submission of feasibility study to Council for adoption (10%)	Inception report; Status quo report; Draft feasibility study; Attendance register & Minutes;	DVP
Budget (R)		R900 000	R0.00	R0.00	R450 000	R450 000	S71 report	

Performance Indicator	Baseline	2018/19 Adjusted Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in formalisation of Praktiseer Extensions (4574 Erven)	0%	100% progress in planning/ formalization of Praktiseer Extensions (±4574 Erven): *Inception and initiation phase (5%); *Status quo analysis (10%); *Submission of request for withdrawal of General Plans (15%) *Submission of township establishment application to the municipality for consideration (20%) *Public participation and acknowledgment of inputs. (10%)	N/A	N/A	50% progress in planning/ formalization of Praktiseer Extensions (±4574 Erven): *Status quo analysis (10%); *Submission of request for withdrawal of General Plans (15%) *Submission of township establishment application to the municipality for	50% progress in planning/ formalization of Praktiseer Extensions (±4574 Erven): *Public participation and acknowledgment of inputs. (10%) *Generation and lodgement of General Plans to Surveyor General for consideration (20%)	Inception report; Status quo report; Acknowledgment of submission from SG Office	

Performance Indicator	Baseline	2018/19 Adjusted Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*Generation and lodgement of General Plans to Surveyor General for consideration (20%) * Opening of township register and proclamation of a township (20%)			consideration (20%)	* Opening of township register and proclamation of a township (20%)		
Budget (R)		R1 300 000	R0.00	R0.00	R650 000	R650 000	S71 Report	
% progress in Planning / formalization of informal settlements	0%	100% progress in Planning / formalization of informal settlements (Strydskraal): *Inception report/implementation plan (15%)	N/A	N/A	50% progress in Planning / formalization of informal settlements (Strydskraal): *Inception report/implement	50% progress in Planning / formalization of informal settlements (Strydskraal): *Acknowledge ment of	Implementation plan, Acknowledgement of receipt of applicatio	DVP

Performance Indicator	Baseline	2018/19 Adjusted Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*Submission of Rezoning and park closure application (15%) * Advertisement of application (Local newspaper, Provincial Gazette & Site notice) 20% *Acknowledgement of comments and response thereof (15%) Approval of application by Council/JDMPT (20%) *Promulgation of application (15%)			entation plan (15%) *Submission of Rezoning and park closure application (15%) * Advertisement of application (Local newspaper, Provincial Gazette & Site notice) 20%	comments and response thereof (15%) Approval of application by Council/JDMPT (20%) *Promulgation of application (15%)	n; Proof of adverts, Site notice, Council /JDMPT resolution, Proclamation notice and Park closure certificate	
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project SPI/05: Land tenure Security upgrading- Tubatse A

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in Land Tenure Security upgrading- Tubatse A	45%	55% progress in land tenure upgrade- Tubatse A: *Submission of application to JMPT for consideration (10%) Lodging of General Plan to	20% progress in land tenure upgrade- Tubatse A: *Submission of application to JMPT for consideration (10%) Lodging of General Plan to Surveyor General (10%)	N/A	20% progress in land tenure upgrade- Tubatse A: *Approval of General Plan (20%)	15% progress in land tenure upgrade- Tubatse A: *Opening of a township register (10%) Proclamation of a township (5%)	JMPT resolution Acknowledgment of receipt from SG; Approved General Plan; Section 53 SPLUMA certificate; Proclamation notice;	DVP

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		Surveyor General (10%) *Approval of General Plan (20%) Opening of a township register (10%) Proclamation of a township (5%)						
Budget(R)	R4 422 500	R4 075 088	R1 358 362	R0.00	R1 358 362	R1 358 362	S71 reports	

Project SPI/06: Fetakgomo Extension 2 township establishment (±1000 erven)

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in township establishment on donated land (Ptns 6 of Farm Hoeraroep KS))	Service provider appointed	85% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Investigation, preparation and submission of township	20% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Investigation, preparation and	15% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Submission of application to JMPT for	25% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Review of layout plan – final erf	25% progress in township establishment on donated land (Ptn 6 of Farm Hoeraroep KS): *Approval of General Plan (10%)	Acknowledgement receipt of application by Municipality; _____ JMPT resolution; _____ Final layout plan;	DVP

		establishment (20%) *Submission of application to JMPT for consideration (15%); *Review of layout plan – final erf numbers & CoE (15%) Lodgement of draft General Plans to SG for consideration; (10%) Approval of General Plan (10%) Removal of restrictive title conditions & Opening of a township register (10%)	submission of township establishment (20%)	consideration (15%);	numbers (15%) *Lodgement of draft General Plans to SG for consideration; (10%)	*Removal of restrictive title conditions & opening of a township register (10%) *Proclamation of a township (5%)	Acknowledgment of draft General Plans _____ Approved General Plans; Section 53 SPLUMA certificate; Proclamation notice;	
--	--	---	--	----------------------	---	---	---	--

		Proclamation of a township (5%)						
Budget(R)	R0.00	R2 000 000	R500 000	R500 000	R500 000	R500 000	S71 reports	

Project SPI/07: Development of Fetakgomo Tubatse Platinum City

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in Development of Fetakgomo Tubatse Master plan	New Indicator	100% progress in development of Fetakgomo Tubatse Platinum City Master Plan: *Inception and initiation phase; (10%) *Status quo analysis;(15%) *Draft Master Plan; (20%)	N/A	N/A	45% progress in development of Fetakgomo Tubatse Platinum City Master Plan: *Inception and initiation	55% progress in development of Fetakgomo Tubatse Platinum City Master Plan: *Draft Master Plan; (20%)	Inception report; Status quo analysis report Draft Fetakgomo Tubatse Platinum City Master Plan	DVP

		*Submission of draft Master Plan to Council for public participation (10%) *Public participation ;(20%) *Final Master Plan; (25%) *Submission of Fetakgomo Tubatse Master Plan to Council for adoption. (10%)			phase; (10%) *Status quo analysis ;(15%) *Draft Master Plan; (20%)	*Submission of draft Master Plan to Council for public participation (10%) *Public participation ;(20%) *Final Master Plan; (25%) *Submission of Fetakgomo Tubatse Master Plan to Council for adoption. (10%)		
Budget(R)	R0.00	R1 000 000	R0.00	R0.00	R500 000	R500 000	S71 reports	

Project SPI/08: Development of Fetakgomo Tubatse Urban Regeneration plan

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development of Fetakgomo Tubatse Urban Regeneration plan	New Indicator	100% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: *Inception and initiation phase; (10%) *Status quo analysis;(15%) *Draft Urban Regeneration Plan; (20%)	N/A	N/A	45% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: *Inception and initiation phase; (10%)	55% progress in development of Fetakgomo Tubatse Urban Regeneration Plan: *Submission of draft Urban Regeneration Plan to	Inception report; Status quo analysis report <u>Draft Fetakgomo Tubatse Urban Regeneration Plan</u>	DVP

		*Submission of draft Urban Regeneration Plan to Council for public participation (10%) *Public participation ;(20%) *Final Urban Regeneration Plan; (25%) *Submission of Fetakgomo Tubatse Urban Regeneration Plan to Council for adoption. (10%)			*Status quo analysis;(15 %) *Draft Urban Regeneration Plan; (20%)	Council for public participation (10%) *Public participation ;(20%) *Final Urban Regeneration Plan; (25%) *Submission of Fetakgomo Tubatse Urban Regeneration Plan to Council for adoption. (10%)		
Budget(R)	R0.00	R1 000 000	R0.00	R0.00	R500 000	R500 000	S71 reports	

KPA 2: Municipal transformation and Institutional development:

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

Project MTI/01: Upgrading of municipal fleet management system

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports on upgrading of municipal fleet management system	New indicator	4 quarterly reports on upgrading of municipal fleet management system	1 quarterly reports on upgrading of municipal fleet management system	1 quarterly reports on upgrading of municipal fleet management system	1 quarterly reports on upgrading of municipal fleet management system	1 quarterly reports on upgrading of municipal fleet management system	quarterly reports on upgrading of municipal fleet management system	Corporate Services
Budget(R)	R0.00	R370 000	R92 500	R92 500	R92 500	R92 500	S71 reports	

Project MTI/02: Review of Organizational structure

Performance Indicator	Baseline	2019/20 Annual target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Review date of Municipal Organizational structure	30 June 2018	30 June 2020 Municipal Organizational structure reviewed	N/A	N/A	N/A	30 June 2020 Municipal Organizational structure reviewed	Skill development reports	Corporate service
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

MTI/03: provision of Office Accommodation

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports generated on provision of Office Accommodation.	New Indicator	4 quarterly reports provision of office Accommodation	1 quarterly reports provision of office Accommodation	1 quarterly reports provision of office Accommodation	1 quarterly reports provision of office Accommodation	1 quarterly reports provision of office Accommodation	Quarterly reports on new office accommodation	Corporate service
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

MTI/04: Promulgation of by-laws

Performance Indicator	Baseline	2019/20 Annual target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of by-laws promulgated	0	3 by-laws promulgated(street trading by -law, municipal planning by –law and waste by -law)	N/A	N/A	3 by-laws promulgated(street trading by -law, municipal planning by –law and waste by -law)	N/A	Copy of the gazette	Corporate service
Budget (R)	R0.00	R 200 000	R0.00	R0.00	R200 000	R0.00	s71 report	

Project MTI/05: Disciplinary hearing

Performance Indicator	Baseline	2019/20 Annual target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# Disciplinary hearings reports submitted to council	New Indicator	4 Disciplinary hearings reports submitted to council	1 Disciplinary hearings reports submitted to council	1 Disciplinary hearings reports submitted to council	1 Disciplinary hearings reports submitted to council	1 Disciplinary hearings reports submitted to council	Council resolution Disciplinary hearing report submitted to council	Corporate Services
Budget(R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project MTI/06: Litigation Reports submitted to Council

Performance Indicator	Baseline	2019/20 Annual target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of litigation reports submitted to Council	4	4 litigation reports submitted to Council	1 litigation reports submitted to Council	1 litigation reports submitted to Council	1 litigation reports submitted to Council	1 litigation reports submitted to Council	Council resolution and litigation report submitted to council	Corporate Services
Budget(R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project MTI/07: Cascading of Performance management system to level 01 managers

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in cascading PMS to level one managers	0%	<p>100% progress in cascading PMS to level one managers:</p> <p>*Development of performance agreements (15%)</p> <p>* Signing of Performance agreements by level managers (10%);</p> <p>* conducting informal/formal performance assessment (75%)</p>	<p>25% progress in cascading PMS to level 01 managers:</p> <p>*Development of performance agreements (15%)</p> <p>* Signing of Performance agreements by level managers (10%)</p>	<p>25% progress in cascading PMS to level 01 managers:</p> <p>* conducting informal performance assessment (25%)</p>	<p>25% progress in cascading PMS to level one managers:</p> <p>*Conducting mid - year performance assessment (25%)</p>	<p>25% progress in cascading PMS to level 01 managers:</p> <p>* conducting informal performance assessment (25%)</p>	Performance agreement; assessment reports	Municipal manager's office

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project MTI/ 08: Performance management system

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Formal Individual Assessment/review conducted	2	2 Formal Individual Assessment/review conducted(2018/19 final and 2019/20 Mid – year)	N/A	N/A	2 Formal Individual Assessment/review conducted(2018/19 final and 2019/20 Mid – year)	N/A	Assessment report;	Municipal manager's office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	
Completion date of reviewing	2018/19 Performance	31 May 2020 2019/20 Performance	N/A	N/A	N/A	31 May 2020 2019/20 Performance	Council resolution	Municipal manager's office

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
2019/20 Performance Management framework	management framework in place	Management framework reviewed				Management framework reviewed		
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project MTI/09: Compilation of Annual Report

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for compilation of 2018/19 Annual Report	2017/18 Annual Report in place	31 March 2020 compilation of 2018/19 Annual Report completed <u>*30 January 2020:</u> tabling of Draft Annual Report to council <u>*31 March 2020</u>	N/A	N/A	31 March 2020 compilation of 2018/19 Annual Report completed *30 January 2020: tabling of Draft Annual Report to council *31 March 2020	N/A	Council resolution; public notice; attendant register	Municipal manager's office

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		Tabling of Oversight report to council			Tabling of Oversight report to council			
Budget (R)	R221 000	R157 800	R0.00	R0.00	R157 800	R0.00	S71 report	

Project MTI/10: IDP/Budget for 2020/21

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for Preparation of 2020/21 IDP/Budget	2018/19 IDP/Budget	31 May 2020 Final IDP/Budget for 2020/21 f/y adopted	31 st August 2019 2020/21 IDP/Budget Process Plan reviewed	N/A	N/A	31 May 2020 Final IDP/Budget for 2020/21 f/y adopted	Council Resolution	Municipal manager's office
			N/A	31 December 2019 Consolidated Analysis	N/A	N/A	Council Resolution	Municipal manager's office

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
				Phase in place				
			N/A	N/A	28 February 2020 strategic planning session conducted		Strategic planning report	Municipal manager's office
			N/A	N/A	31 March 2020 Draft 2020/21 IDP/Budget adopted by council	N/A	Council Resolution	Municipal manager's office
			N/A	N/A	30 April 2020 2020/21 IDP and Budget public participation	N/A	Public participation report	Municipal manager's office

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
					conducted on draft IDP/Budget			
Budget (R)	R700 000	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project MTI/ 11: Skills Development Programmes

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
#of employee training for skills development	08	25 employees trained for skills development	N/A	N/A	N/A	25 employees trained for skills development	Training Report	Corporate services
Budget (R)	R0.00	R 841 600	R0.00	R0.00	R0.00	R 841 600	S71 report	

KPA 03: Basic Service Delivery and Infrastructure Development

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

Project BSDI/01: Leboeng Access Road – Phase 1

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in Construction of Leboeng Access Road – Phase 1	0%	100% progress in construction of the Leboeng Access Road – Phase 1: Sub base layer (30%) *Base layer (30%) *Stabilization (10%) * Kerbs (10%)	60% progress in construction of Leboeng Access Road: Sub base layer (30%) *Base layer (30%)	20% progress in construction of Leboeng Access Road: *Stabilization (10%) * Kerbs (10%)	20% progress in construction of Leboeng Access Road: * Road surfacing (10%) *road marks (10%)	N/A	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		* Road surfacing (10%) *road marks (10%)						
Budget(R)	R7 974 217	R 8 500 000	R300 000	R300 000	R250 000	R0.00	S71 reports	

Project BSDI/02: Motodi Sports Complex (multi-year)

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in Construction of the Motodi Sports Complex	40%	60% progress in construction of Motodi Sports Complex: *construction of Ablution facilities (Public) (5%) *Construction Admin block (25%) * Installation of water reticulation (5%)	15% completion of Motodi Sports Complex: *Site Establishment (5%)*Mass excavation (10%)	15% completion of Motodi Sports Complex: *construction of perimeter wall (10%) *Construction of sport field (15%)	15% completion of Motodi Sports Complex: *construction of combo court (5%) *construction of Ablution facilities (Public) (5%)	15% completion of Motodi Sports Complex: *Construction of Admin block (25%) * Installation of water reticulation (5%) *Planting of lawn (5%) *construction of pavement (5%)	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*Planting of lawn (5%) *construction of pavement (5%) *construction of VIP parking (5%) *Installation of grand stands (5%)				*construction of VIP parking (5%) *Installation of grand stands (5%)		
Budget(R)	R 2 500 000	R 29 000 000	R7 250 000	R7 250 000	R7 250 000	R7 250 000	S71 reports	

Project BSDI/3: Tubatse High mast lights

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of High mast lights installed	50 high mast lights installed	40 high mast lights installed	N/A	10 high mast lights Energised	10 high mast lights Energised	20 high mast lights Energised	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services
Budget(R)	R 2 500 000	R 4 400 000	R0.00	R1 466 666	R1 466 666	R1 466 666	S71 reports	

Project BSDI/04: Magakala Access Bridge and access road

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in Construction of the Magakala Access bridge and access roads	Gravel road	100% progress in construction of Magakala Access bridge and access roads: Site Establishment (5%) Mass Excavation (20%) *culvert & top slab (25%) *Road approaches (25%)	N/A	N/A	50% progress in construction of Magakala Access bridge and access roads: *Site Establishment (5%) Mass Excavation (20%) *culvert & top slab (25%)	50% progress in construction of Magakala Access bridge and access roads: *Road approaches (25%) *Finishing (25%)	Appointment letter; minutes of site meetings; Progress Report,	Technical Services

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*Finishing (25%)						
Budget(R)	R100 000	R 4 887 365	R0.00	R0.00	R2 443 682	R2 443 682	S71 reports	

Project BSDI/05: Magotwaneng Access Bridge and access roads

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in Construction of the Magotwaneng Access bridge and access roads	Gravel road	100% progress in construction of Magotwaneng Access bridge and access roads:	N/A	N/A	50% progress in construction of Magotwaneng Access bridge and access roads:	50% progress in construction of Magotwaneng Access bridge and access roads:	Appointment letter; minutes of site meetings; Progress Report,	Technical Services

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*Site Establishment (5%) *Mass Excavation (15%) *culvert & top slab (15%) *Guardrails (5%) Earthworks for Road (10%) Sub base layer (10%) *Base layer (10%)			*Site Establishment (5%) *Mass Excavation (15%) *culvert & top slab (15%) *Guardrails (5%) Earthworks for Road (10%)	Sub base layer (10%) *Base layer (10%) *Stabilization (5%) * Kerbs (5%) * Road surfacing (10%) *road markings (10%)		

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*Stabilization (5%) * Kerbs (5%) * Road surfacing (10%) *road markings (10%)						
Budget(R)	R100 000	R 24 347 559	R0.00	R0.00	R12 173 780	R12 173 780	S71 reports	

Project BSDI/06: Mashung Internal streets (Nchabeleng, Nkoana and Apel)

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Mashung internal streets	Gravel road	5% progress in construction of Mashung internal street: *Site Establishment (5%)	N/A	N/A	N/A	5% progress in construction of Mashung internal street: *Site Establishment (5%)	Appointment letter; minutes of site meetings; Progress Report,	Technical Services
Budget(R)	R100 000	R 1 000 000	N/A	N/A	N/A	R1000 000	S71 reports	

Project BSDI/07: Ga-Debeila to Mohlaletse internal Streets

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Ga-Debeila to Mohlaletse Internal streets	0%	5% progress in construction of Ga-Debeila to Mohlaletse internal street: *Site Establishment (5%)	N/A	N/A	N/A	5% progress in construction of Ga-Debeila to Mohlaletse internal Streets: *Site Establishment (5%)	Appointment letter; minutes of site meetings; Progress Report,	Technical Services

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	R30 000	R 1 000 000	N/A	N/A	N/A	R 1 000 000	S71 reports	

Project BSDI/08: Free Basic Electricity

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of households receiving FBE	9632 households receiving FBE	9 000 households receiving FBE	7 000 households receiving FBE	7 500 households receiving FBE	8 500 households receiving FBE	9 000 households receiving FBE	FBE report	Technical services
Budget (R)	R4 000 000	R6 000 000	R1 250 000	R1 250 000	R1 250 000	R1 250 000	S71 reports	

Project BSDI/09: Electrification of households

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of households electrified	1924	1162 households electrified (Mashamothane north & south and Phelindaba Phase 2)	N/A	N/A	N/A	1162 households electrified (Mashamothane north & south and Phelindaba Phase 2)	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services
Budget (R)	R8 820 000	R20 000 000	R0.00	R0.00	R0.00	R20 000 000	S71 reports	

Project: BSDI/10 Operation Mabone

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of outstandance operation Mabone project households to be electrified	13 500	1394 outstanding operation Mabone project households to be electrified	N/A	N/A	N/A	1394 outstanding operation Mabone project households to be electrified	Operation Mabone electrification reports	Technical Services
Budget (R)	R120 000 000	R20 000 000	R0.00	R0.00	R0.00	R20 000 000	S71 reports	

Project BSDI/11: Development of Infrastructure master plans

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for the development of Municipal infrastructure Master plans	New Indicator	30 September 2020 Completion date for the development of Municipal infrastructure Master plans	30 September 2019 Completion date for the development of Municipal infrastructure Master plans	N/A	N/A	N/A	Infrastructure Master plans	Technical Services
Budget (R)	R0.00	R 1 100 000	R 1 100 000	R0.00	R0.00	R0.00	S71 report	

Project BSDI/12: Feasibility study on capacity for water

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date of conducting feasibility study on capacity for water authority	Draft TOR	31 December 2019 feasibility study on capacity for water authority completed	30 September 2019 Concept/Preli minary Report	31 December 2019 feasibility study on capacity for water authority completed	N/A	N/A	TOR, Preliminary report, draft feasibility study, final study report	Technical Services
Budget (R)	R0.00	R 980 000	R400 000	R580 000	R0.00	R0.00	S71 report	

Project BSDI/13: Feasibility study on capacity for electricity authority

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date of conducting feasibility study on capacity for electricity authority	New indicator	31 December 2019 feasibility study on capacity for electricity authority completed	30 September 2019 Concept/Preliminary Report	31 December 2019 feasibility study on capacity for electricity authority completed	N/A	N/A	TOR, Preliminary report, draft feasibility study, final study report	Technical Services
Budget (R)	R0.00	R 260 000	R160 000	R100 000	R0.00	R0.00	S71 report	

Project BSDI/14: construction of Praktiseer Licensing Office

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of the Praktiseer Licensing Office	Designs in place	100 % progress in construction of the Praktiseer Licensing Office: *Mass excavation (25%) *Alteration of the Existing Building (20%)	25 % progress in construction of the Praktiseer Licensing Office: *Mass excavation (25%)	35 % progress in construction of the Praktiseer Licensing Office: *Alteration of the Existing Building (20%) *Refurbishment of the Existing	10 % progress in construction of the Praktiseer Licensing Office: *Construction of Admin Block (10%)	30 % progress in construction of the Praktiseer Licensing Office: *Construction of pavement Access Road (10%) *Construction of Walkway (10%) *Installation of Water and Sewer Reticulation (5%) *Construction of Carports (5%)	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*Refurbishment of the Existing Offices(15%) *Construction of Admin Block (10%) *Construction pavement Access Road (10%) *Construction of Walkway (10%) *Installation of Water and Sewer		Offices(15%)				

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		Reticulation (10%) *Construction of Carports (5%)						
Budget (R)	R600 000	R2 000 000	R500 000	R500 000	R500 000	R500 000	S71 reports	

KPA 04: Local Economic Development

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

Project LEDI/01: Rationalization & Review of LED Strategy

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% rationalization & review of LED plan	LED strategies of erstwhile municipalities	100 % Rationalisation & review of LED Strategy: Development of Terms of reference (10%) and advertisement (15%) *Appointment of Service Provider (10%)* draft project Plan (10%); Workshopping of councillors, (10%):	25% Rationalisation & review of LED Strategy: Development of Terms of reference (10%) and advertisement (15%)	Bid committee sitting	50% rationalization & review of LED Plan: * Appointment of Service Provider (10%)*draft project Plan; (*10% Workshopping of councillors, (10%) *Submission draft LED strategy to Exco (10% and	25% rationalization & review of LED plan: *stakeholder consultation, (15%) *submission of final LED strategy to council (10%)	TOR, Advert, Appointment letter, attendance register, Public notice; Submission of LED Plan to council Exco; Council resolutions x2	LED department

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		Submission draft LED strategy to Exco (10% ; Submission draft LED strategy to council (10%) *stakeholder consultation, (15%) *submission of final LED strategy to council (10%)			Submission draft LED strategy to council (10%)			
Budget ®	R0.00	R100 000	R25 000	R50 000	R25 000	R0.00	s71 report	

Project LEDI/2 SEZ Municipal, Special Presidential Mining Package & Distressed Mining Towns-Regeneration Programme

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of initiatives ¹ towards SEZ support ,	4	4 Initiatives towards SEZ Support,	1 - Initiatives/ Meeting towards SEZ Support,	1 - Initiatives/workshop towards SEZ Support,	1 - Initiatives/meeting towards SEZ Support,	1 - Initiatives/workshop towards SEZ Support,	Invitation, minutes, attendance register, report	LED department
# of initiatives towards Special Presidential Mining Package & Distressed Mining Towns-Regeneration Programme supported	2	2 initiatives/meeting towards Special Presidential Mining Package & Distressed Mining Towns-Regeneration Programme supported	N/A	*1 Initiative/meeting towards Special Presidential Mining Package & Distressed-Mining towns-Regeneration	N/A	*1 Initiative/meeting towards Special Presidential Mining Package & Distressed-Mining towns-Regeneration	Invitation, minutes, attendance register, report	LED department

¹ Meetings and workshop

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
				n Programme		on Programme		
Budget ®	R25 000	R10 000	R0.00	R5 000	R0.00	R5 000	s71 report	
FTLM SEZ Institutional Readiness Report	New indicator	1 FTLM SEZ Institutional Readiness Report	N/A	N/A	Daft FTLM SEZ Institutional Readiness Report	1 FTLM SEZ Institutional Readiness Report	FTLM SEZ Institutional Readiness Report	LED department
Budget(R)	R0.00	R0.00	R0.00	R0.00		R0.00	s71 report	

Project LEDI/03 IDP and SLP integration resource mobilization

Performance Indicator	Baseline	2019/20 Annual target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Reports on integration resource mobilization	4	4 Reports generated on IDP & SLP integration resource mobilization	1 Reports generated on IDP & SLP integration resource mobilization	1 Reports generated on IDP & SLP integration resource mobilization	1 Reports generated on IDP & SLP integration resource mobilization	1 Reports generated on IDP & SLP integration resource mobilization	IDP & SLP integration resource mobilization Reports	LEDT Department
Budget (R)	R0.00	R600 000	R150 000	R150 000	R150 000	R150 000	s71 report	

Project LEDI/4 FTLM Grant Funding Policy

Performance Indicator	Baseline	2019/20 Annual target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development and implementation of Grant Funding Policy	New indicator	100% progress in development and implementation of Grant Funding Policy: :*Submission of draft grant funding policy to council (25%); *Public consultation (25%); Submission to council for approval (25%);*Implementation of the policy (25%)	25% progress in development and implementation of Grant Funding Policy:*Submission of draft grant funding policy to council (25%)	25% progress in development and implementation of Grant Funding: *Public consultation (25%)	25% progress in development and implementation of Grant Funding: *Submission to council for approval (25%)	25% progress in development and implementation of Grant Funding: *Implementation of the policy (25%)	2 x council resolution; public notice, attendant register ; report/minutes for public consultation; data assisted SMMEs	LEDT Department
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

Project LEDI/5 **FTLM EPWP Policy**

Performance Indicator	Baseline	2019/20 Annual target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development and implementation of FTLM EPWP Policy	New indicator	100% progress in development and implementation of FTLM EPWP Policy: *Submission of draft policy to council for approval (25%); *Workshop of councillors (25%); *Implementation of the policy (25%); *Implementation	25% progress in development and implementation of FTLM EPWP Policy: *Submission of draft policy to council for approval (25%)	25% progress in development and implementation of FTLM EPWP Policy: *Workshop of councillors (25%)	25% progress in development and implementation of FTLM EPWP Policy: *Implementation of the policy (25%)	25% progress in development and implementation of FTLM EPWP Policy: *Implementation of the policy (25%)	Council resolution; Invitations, minutes and attendant registers of councillor workshop; implementation report	LEDT Department

Performance Indicator	Baseline	2019/20 Annual target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		n of the policy (25%)						
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

Project LEDI/6 **FTLM Street Trading By-Laws**

Performance Indicator	Baseline	2019/20 Annual target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development and implementation of FTLM Street Trading By-laws	New indicator	100% progress in development and implementation of FTLM Street Trading By-laws: *Submission of draft by – law to council (25%); *Workshopping of councillors (10%); Public consultation (15%); *Gazetting of the by – law (25%); *Training of	25% progress in development and implementation of FTLM Street Trading By-laws: *Submission of draft by – law to council (25%)	25% progress in development and implementation of FTLM Street Trading By-laws: *Workshopping of councillors(10%) Public consultation (15%)	25% progress in development and implementation of FTLM Street Trading By-laws: *Gazetting of the by – law (25%)	25% progress in development and implementation of FTLM Street Trading By-laws: *Training of street traders (25%)	Council resolution; Invitation; minutes and attendant register; public notice; proof of gazette	LEDT Department

Performance Indicator	Baseline	2019/20 Annual target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		street traders (25%)						
Budget ®	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

Project LEDI/7 FTLM SMME By-Laws

Performance Indicator	Baseline	2019/20 Annual target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development and implementation of FTLM SMME By-Laws	New indicator	100% progress in development and implementation of FTLM SMME By-Laws: *Submission of draft by – law to council (25%); *Workshopping of councillors (15%); Public consultation (10%);*Gazetting of the by – law (25%); *Training for SMME (25%)	25% progress in development and implementation of FTLM SMME By-Laws: *Submission of draft by – law to council (25%)	25% progress in development and implementation of FTLM SMME By-Laws: *Workshopping of councillors (15%); Public consultation (10%)	25% progress in development and implementation of FTLM SMME By-Laws: *Gazetting of the by – law (25%)	25% progress in development and implementation of FTLM SMME By-Laws: *Training for SMME (25%)	Council resolution; Invitation; minutes and attendant register; public notice; proof of gazette	LEDT Department
Budget ®	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	

Project LEDI/8: Job Creation and Skills Development Facilitation

Performance Indicator	Baseline	2019/20 Annual target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Jobs created through LED programmes	New indicator	3230 Jobs created through LED programmes	808Jobs created through LED programmes	808Jobs created through LED programmes	808Jobs created through LED programmes	808Jobs created through LED programmes	List of employees; public notice; Prove of appointment	LEDT Department
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

KPA 05: Financial Viability and Management

Objective: To improve overall municipal financial management

Project BTOI/01: Budget & Financial Reporting

Performance Indicator	Baseline	2019/20 Annual target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Submission date of 2018/19 AFS to Auditor General of South Africa	31 August 2018	31 August 2019 2018/19 AFS submitted to Auditor General of South Africa	31 August 2019 2018/19 AFS submitted to Auditor General of South Africa	N/A	N/A	N/A	Acknowledge letter from AGSA	Budget and Treasury
Budget ®	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	
Approval date of main Municipal Budget of 2020/21	31 May 2019	31 May 2020 approval date of main Municipal Budget of 2020/21	N/A	N/A	N/A	31 May 2020 approval date of main Municipal Budget of 2020/21	Council resolution	Budget and Treasury
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	
Approval date of 2019/20	28 February 2019	28 February 2020 Approval date of 2019/20	N/A	N/A	28 February 2020 Approval date of	N/A	Council resolution	Budget and Treasury

Performance Indicator	Baseline	2019/20 Annual target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget Adjustment		Budget Adjustment			2019/20 Budget Adjustment			
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	
Submission date of 2019/20 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	25 January 2019	25 January 2020 Submission date of 2019/20 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	N/A	N/A	25 January 2020 Submission date of 2019/20 Mid-Year Report (s72) to the Mayor, National treasury & provincial treasury	N/A	Council Resolutions	Budget and Treasury
# of Quarterly reports submitted to council (s 52)	4	4 Quarterly reports submitted to council (s 52)	1 Quarterly reports submitted to council (s 52)	1 Quarterly reports submitted to council (s 52)	1 Quarterly reports submitted to council (s 52)	1 Quarterly reports submitted to council (s 52)	Council Resolutions	Council Resolutions
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project BTOI/02: Revenue Management

Performance Indicator	Baseline	2019/20 Annual target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% revenue collected from government debts	3	30% collected from Government debts	N/A	30% collected from Government debts	N/A	30% collected from Government debts	Revenue Report	Budget and Treasury
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project BTOI/ 03: Expenditure Management

Performance Indicator	Baseline	2019/20 Annual target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Turnaround time in payment of creditors from date receipt of invoice in BTO	50 days	30 days turnaround time in payment of Creditors from date receipt of invoice in BTO	30 days turnaround time in payment of Creditors from date receipt of invoice in BTO	30 days turnaround time in payment of Creditors from date receipt of invoice in BTO	30 days turnaround time in payment of Creditors from date receipt of invoice in BTO	30 days turnaround time in payment of Creditors from date receipt of invoice in BTO	Creditors report ; (Register showing when invoice received and when paid)	Budget and Treasury
Budget (R)	R0.00	R0.00	R0.00	R2 104 000	R0.00	R0.00	S71 reports	

Project BTOI/ 04: SCM Implementation

Performance Indicator	Baseline	2019/20 Annual target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# SCM reports submitted to council	4 SCM Reports	4 SCM reports submitted to council	1 SCM reports submitted to council	1 SCM reports submitted to council	1 SCM reports submitted to council	1 SCM reports submitted to council	Council Resolution	Budget and Treasury
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project BTOI/ 05: Compilation of Supplementary Valuation Roll

Performance Indicator	Baseline	2019/20 Annual target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of supplementary valuation roll compiled	01	1 supplementary valuation roll compiled	N/A	N/A	1 supplementary valuation roll compiled	N/A	Supplementary valuation roll	Budget and Treasury
Budget (R)	R2 000 000	R 2 104 000	R0.00	R0.00	R 2 104 000	R0.00	S71 reports	

Project BTO/6: External Audit

Performance Indicator	Baseline	2019/20 Annual target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% of 2018/19 AGSA findings resolved	96%	100% Of 2018/19 AGSA findings resolved	N/A	N/A	50% of 2018/19 AGSA findings resolved	100% of 2018/19 AGSA findings resolved	Audit action plan progress report	All municipal Departments
Budget (R)	R2 000 000	R 6 838 000	R0.00	R0.00	R0.00	R 6 838 000	S71 report	

KPA 06: Good Governance and Public Participation**Objective: Promote the culture of participatory and good governance****Project GGI/01: Local Geographic names committee**

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date of Establishing Local Geographic names committee	New Indicator	31 October 2019 Local Geographic names committee Established	N/A	31 October 2019 Local Geographic names committee Established	N/A	N/A	Names of Local Geographic name committee members; Minutes of establishment meeting; invitation to the establishment	Corporate Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project GGI/02: Public Participation

Performance Indicator	Baseline	2019/20 Annual target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% of comments raised during public participations (Imbizos) attended to.	New Indicator	100% of comments raised during public participations (Imbizos) attended to.	100% of comments raised during public participations (Imbizos) attended to.	100% of comments raised during public participations (Imbizos) attended to.	100% of comments raised during public participations (Imbizos) attended to.	100% of comments raised during public participations (Imbizos) attended to.	Register of all issues raised in Imbizo and its progress report	Corporate Services
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project GGI/03: IT Connectivity Network

Performance Indicator	Baseline	2019/20 Annual target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of satellite Municipal offices connected to main office network	New Indicator	3 satellite Municipal offices connected to main office network	N/A	N/A	3 satellite Municipal offices connected to main office network	N/A	IT connectivity report	Corporate Services
Budget (R)	R0.00	R1 000 000	R0.00	R0.00	R1000 000	R300 000	S71 reports	

Project GGI/04: Rehabilitation of Apel Recreation park

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date in the rehabilitation of Apel Recreational Park	0	30 June 2020 rehabilitation of Apel Recreational Park completed	Development of Terms of reference and tender advertisement	Appointment of service provider for drilling of borehole	Drilling of borehole	Completion date for rehabilitation of Apel recreation park	Terms of reference, Appointment letter, geohydrological report and completion report	Community Services
Budget (R)	R0.00	R 300 000	R0.00	R0.00	R100 000	R200 00	S71 reports	

Project GGI/05: Transfer stations

Performance Indicator	Baseline	2019/20Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of transfer stations developed	0	3 transfer stations developed (Ngwaabe, , Penge and Mphanama Cluster)	Terms of reference and Advert	Appointment of service provider	Fencing, Drilling of borehole, ablution and guard house	Completion date in the development of three transfer stations	Developed TOR, tender advert, appointment letter and progress report	Community Services
Budget (R)	R0.00	R2,000,000	R0.00	R0.00	R1,500,000	R500 000	S71 reports	

Project GGI/06: Rehabilitation of Burgersfort Landfill site

Performance Indicator	Baseline	2019/20Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Closure Permit obtained	0	1 closure permit obtained Work towards handing over	N/A	1 closure permit obtained Work towards handing over	N/A	N/A	Landfill site closure permit	Community Services
Budget (R)	R0.00	R 1000 000	R0.00	R 1000 000	R0.00	R0.00	S71 reports	

Project GGI/07: Purchase of a new municipal landfill site

Performance Indicator	Baseline	2019/20Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in purchase new landfill site in Apiesdoring (crane brook)	0%	100% progress in purchase new landfill site in Apiesdoring: * Engagements with the seller, (40%) * Valuation of the property (30%) * Procurement of Landfill site (30%)	40% progress in purchase new landfill site in Apiesdoring: *Engagements with the seller, (40%)	30% progress in purchase new landfill site in Apiesdoring: *Valuation of the property	30% progress in purchase new landfill site in Apiesdoring: *Procurement of Landfill site	N/A	Minutes, Valuation Report and Project Evaluation Report / Proof of purchase	Community Services
Budget (R)	R0.00	R8 000 000	R400 000	R200 000	R200 000	R0.00	S71 reports	

Project GGI/08: Review and rationalization of the Disaster Management Plan

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for review and rationalization of Disaster Management Plan	Old disaster management plan in place	31 December 2019 Completion date for review and rationalization of Disaster Management Plan	Development of Draft Reviewed and rationalised Disaster Management Plan for inputs	*Stakeholder engagements on the Draft Disaster Management Plan *Adoption of FTLM Disaster Management Plan	N/A	N/A	Draft Disaster Management Plan, stakeholder engagements report, Council Resolution	Community Services
Budget (R)	R0.00	R100 000	R0.00	R100 000	R0.00	R0.00	S71 reports	

Project GGI/09: Coordination of Thusong Service Center's

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of service level agreements signed by TSC role players	0	10 service level agreements signed by TSC role players	03 service level agreements signed by TSC role players	03 service level agreements signed by TSC role players	04 service level agreements signed by TSC role players	N/A	10 Signed service level	Community Services
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project GGI/10: Professional Service refuse removal

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Refuse removal service reports submitted to council	3	4 Refuse removal service reports submitted to council	1 Refuse removal service reports submitted to council	1 Refuse removal service reports submitted to council	1 Refuse removal service reports submitted to council	1 Refuse removal service reports submitted to council	Council Resolutions	MM's office
Budget(R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project GGI/11: Printing of news letters

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of newsletter editions printed	3	4 Newsletter editions printed	1 Newsletter editions printed	1 Newsletter editions printed	1 Newsletter editions printed	1 Newsletter editions printed	Newspaper	MM's office
Budget(R)	R400 000	R300 000	R75 000	R75 000	R75 000	R75 000	S71 reports	

Project GGI/ 12: Implementation of risk management policy and strategy

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of risk assessment facilitated	2 risk assessment facilitated	3 - risk assessment facilitated	1 - risk assessment facilitated	N/A	N/A	2 - risk assessment facilitated	Invitation, attendant register and assessment report	MM's Office
Budget (R)	R 0.00	R 0.00	R 0.00	R0.00	R0.00	R 0.00	S71 report	

Project GGI/ 13: Implementation of Anti- fraud and corruption strategy/policy

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports produced on reported fraud & corruption cases.	2 reports produced on reported fraud & corruption cases produced (Hotline and internal)	4 reports produced on reported fraud & corruption cases produced through Hotline or internal.	1 - Reports produced on reported fraud & corruption cases produced through Hotline or internal.	1 - Reports produced on reported fraud & corruption cases produced through Hotline or internal.	1 - Reports produced on reported fraud & corruption cases produced through Hotline or internal.	1 - Reports produced on reported fraud & corruption cases produced through Hotline or internal.	Fraud and corruption report	MM's Office
Budget (R)	R 150 000	R 0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project GGI/ 14: Implementation of security policy and plans

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of security audits produced	New indicator	2 security audits produced	N/A	1 security audits produced	N/A	1 security audits produced.	Security Audit report	MM's Office
Budget (R)	R 0.00	R 0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project GGI/ 15: Risk Based Audit Projects

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Internal Audit Risk Based projects conducted	08	6 - internal audit- risk based audit conducted	1 - internal audit- risk based audit conducted	2 - internal audit- risk based audit conducted	2 - internal audit- risk based audit conducted	1 - internal audit- risk based audit conducted	internal audit- risk based audit reports	MM's Office
Budget (R)	R400 000	R210 000	R52 500	R52 500	R52 500	R52 500	S71 reports	

Project GGI/ 16: Development/ Review and approval of Internal Audit frameworks

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Development/ Review and approval of Internal Audit frameworks	2018/19 Internal audit framework	100% Development/ Review and approval of Internal Audit frameworks *Internal Audit Charter (30%) *Internal Audit Plan (40%) *Internal Audit Methodology (30%)	N/A	N/A	N/A	100% Development/ Review and approval of Internal Audit frameworks *Internal Audit Charter (30%) *Internal Audit Plan (40%) *Internal Audit Methodology (30%)	Internal Audit Charter *Internal Audit Plan *Internal Audit Methodology	MM's Office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

Project GGI/ 17: Functionality of Audit committee

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of audit committee reports Submitted to council	04 - audit committee reports	04 - audit committee reports submitted to council	01 - audit committee reports submitted to council	01 - audit committee reports submitted to council	01 - audit committee reports submitted to council	01 - audit committee reports submitted to council	Council resolutions	MM's Office
	04 Performance Management Audit Committee	08 – Performance audit committee reports submitted to council	01 – Performance audit committee reports submitted to council	01 – Performance audit committee reports submitted to council	01 – Performance audit committee reports submitted to council	01 – Performance audit committee reports submitted to council	Council resolutions	
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project GGI/ 18: SOMA

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of SOMA conducted	1	1- SOMA conducted	N/A	N/A	N/A	1- SOMA conducted	Invitations, attendant register;	MM's Office
Budget (R)	R1 350 000.	R 105 200	R0.00	R0.00	R0.00	R 105 200	S71 report	

Project GGI/19: Functionality of FTLM Traffic Stations

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Functional Traffic Stations	03	03 - Functional Traffic Stations	Operationalization of Praktiseer Temporarily Driving License Testing Centre	Calibration of vehicle testing machine in Steelpoort Vehicle Testing Station	Calibration of vehicle testing machine at Mabopo Vehicle testing station	N/A	Functionality report of Praktiseer Temporarily DLTC, Calibration certificates Steelpoort VTS and Calibration certificates Mabopo VTS	Community Services
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

Project GGI/20: Development of Procedure manuals for sporting facilities

Performance Indicator	Baseline	2019/20 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date in the development of Procedure manuals for sporting facilities	0	31 December 2019 completion date for development of <i>Procedure manuals for sporting facilities</i>	Development of Draft <i>Procedure manuals for sporting facilities</i>	<i>*Stakeholder engagements on the draft Procedure manuals for sporting facilities</i> <i>*Adoption of the Procedure manuals for sporting facilities</i>	N/A	N/A	Draft procedure manual, stakeholder engagement report, council resolution	Community Services
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	

ANNEXURE A

CAPITAL PLAN PER WARD

Project No.	Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
		2019/20	2020/21	2021/22				
BSDI/D1	Leboeng Access Road - Phase 1	R 8 500 000	R0.00	R0.00	R 8 500 000	MIG	01 and 26	Leboeng
BSDI/D2	Motodi Sports Complex (multi-year)	R 29 000 000	R0.00	R0.00	R 29 000 000	MIG	22	Ga-Motodi
BSDI/D3	Tubatse Fetakgomo High mast lights	R 4 400 000	R0.00	R0.00	R 4 400 000	MIG	All	Different villages
BSDI/D4	Magakala access bridge and access road	R 4 887 365	R 49 000 000	R0.00	R 54 589 365	MIG	14	Magakala
BSDI/D5	Magotwaneng access bridge and access roads	R 24 347 559	R0.00	R0.00	R 24 347 559	MIG	39	Magotwaneng

Project No.	Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
		2019/20	2020/21	2021/22				
BSDI/D6	Mashung Internal streets (Nchabeleng, Nkoana and Apel)	R 1 000 000	R 26 000 000	R 18 460 000	R 44 460 000	MIG	36	Mashung
BSDI/D7	Ga-Debeila to Mhlaletse internal Streets	R 1 000 000	R 15 000 000	R 25 500 000	R 41 000 000	MIG	03,36	Ga-Debeila and Mhlaletse
BSDI//08	Free Basic Electricity	R 6 000 000	R 6324 000	R 666 5496	R 18 989 496	OWN	All	All villages
BSDI/D9	Electrification of households	R 20 000 000	R 44 100 000	R 32 000 000	R 96 100 000	INEP	13,5,25.20	Mashamothane north & south and Phelindaba Phase 2
BSDI/10	Operation Mabone	R 20 000 000	R 44 100 000	R 32 000 000	R 96 100 000	Own	1, 5, 13, 19	Taung, Praktiseer X 3 and 11, Kutullo, Koppie, Mandela east and west,

Project No.	Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
		2019/20	2020/21	2021/22				
								Barcelona, Maputle and Dibakwane
BSDI/11	Development of Infrastructure master plans	R 1 100 000	R0.00	R0.00	R 1 100 000	OWN	All	All villages
BSDI/12	Feasibility study on capacity for water	R 980 000	R0.00	R0.00	R 980 000	OWN	All	All villages
BSDI/13	Feasibility study on capacity for electricity authority	R 260 000	R0.00	R0.00	R 260 000	OWN	All	All villages
BSDI/14	Construction of Praktiseer Licensing Office	R 2 000 000	R0.00	R0.00	R 2000 000	OWN	13,30	Praktiseer
BSDO/O1	Re - gravelled / rehabilitated and Road Maintaince	2 000 000	2 108 000	2 221 832	6 329 832	Own	All	Different Villages

Project No.	Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
		2019/20	2020/21	2021/22				
BSDO/02	Maintenance of Traffic lights	R 1000 000	R 1054 000	R 1110916	R 3164916	OWN	Ward 18 and 13	Praktiseer and Burgersfort
BSDO/03	Maintenance of streetlights and high mast lights	R 1 500 000	R 1 581 000	R 1 666 374	R 4747 374	OWN	All	All villages
BSDO/04	Free Basic Electricity	R0.00	R0.00	R0.00	R0.00	OWN	All	All villages
BSDO/05	Planning of N1 road from Bothashoek T – junction to River cross	R 300 000	R0.00	R0.00	R 300 000	OWN	4,5,20,25	Rivercross,mas hamothane and Bothashoek
BSDO/06	Planning of Apiesdoring to Manoke road	R 200 000	R0.00	R0.00	R 200 000	OWN	18	Apiesdoring / Manoke

Project No.	Project/Programme	Budget & Target			Overall Total	source	Wards	Villages
		2019/20	2020/21	2021/22				
BSDO/07	Planning of access roads to tribal authorities/offices	R 200 000	R0.00	R0.00	R 200 000	Own	All wards	All tribal authorities
BSDO/08	Planning of Praktiseer internal street	R 200 000	R0.00	R0.00	R 200 000	Own	13,30	Praktiseer
BSDO/09	Installation of engineering services Burgersfort Ext 58, 71 & 72	R 50 237 600	R0.00	R0.00	R 50 237 600	Own	18	Ext 54, 58, 71 & 72
BSDO/10	Construction of Burgersfort Landfill site	R 4 100 000	R0.00	R0.00	R 4 100 000	18	Burgersfort Town	Technical Services
BSDO/11	Development of Apiesdoring Regional Cemetery	R 2 700 000	R300 000	R0.00	R 3000 000	18	Appiesdoring	Community Services

