



**FETAKGOMO TUBATSE
LOCAL
MUNICIPALITY**

2018/19

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

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

II. Addresses

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III. Contacts

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Municipal Manager

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

Mrs Busane N.P.
Municipal Manager


Cllr. M.J. Phokane
Mayor

2018/06/20

Date

20/8/06/21

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

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 their councils have approved their budgets. Fetakgomo Tubatse Municipality has on 29 May 2018 approved its 2018/19 IDP/Budget (**Resolution SC51/2018**) 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. In compliance with section 53 (1) (c) (ii) of MFMA 56 of 2003 as mentioned above I hereby as the Mayor of Fetakgomo Tubatse municipality approves the 2018/19 SDBIP.

Summary of the annual budget is reflected in the table whiles list of Capital projects per ward are presented in Annexure A at the back of the document.

DESCRIPTION	BUDGET 2018/ 2019	BUDGET 2019/2020	BUDGET 2020/2021
TOTALREVENUE	670 259 455	720 425 450	788 887 817
TOTALEXPENDITURE	(579 793 862)	(590 134 089)	(621 729 859)
CAPEX - OWN FUNDS	96 870 000	29 595 000	4 361 750
CAPEX MIG	82 638 000	91 356 250	96 780 137
CAPEX INEP	15 000 000	9 600 000	19 200 000
TOTAL CAPEX	(194 508 000)	(130 551 250)	(120 341 887)
SURPLUS/(DEFICIT)	(104 042 407)	(259 889)	46 816 071

The municipality has a huge service delivery backlog and imbalanced development emanated from previous regime of apartheid. As we are trying to unlock some bottlenecks of service delivery we are appealing for patience from our communities. It will take us a while to have almost all households having access to all basic services, but that is achievable. R40 000 000 has been budgeted for the completion of the outstanding Operation Mabone project.

Regarding traffic congestion in Burgersfort town, R1 000 000 has been budgeted for the rehabilitation of Burgersfort taxi rank and the municipality still continues with the construction of Burgersfort west ring road which will past next to Thaba Moshate casino and join R37 again at Aloe ridge.

For more key projects to be implemented in 2018/19 financial year look at annexure A at the back of the document

Cllr Phokane M.J

The Mayor

		July			August			September		
		2018/19			2018/19			2018/19		
		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	Expenditure and Revenue by Vote									
110 005	Corporate Services	17 407572	0	0	17 407572	0	0	17 407572	0	0
120 005	Municipal Manager	2 221 036	0	0	2 221 036	0	0	2 221 036	0	0
130 005	Budget and Treasury	8 775 949	0	13 419 862	8 775 949	0	13 419 862	8 775 949	0	13 419 862
140 005	Technical Services	10 084 491	82 638 000	0	10 084 491	82 638 000	0	10 084 491	82 638 000	0
150 005	Community Services	6 130 843	0	2 467 209	6 130 843	0	2 467 209	6 130 843	0	2 467 209
160 005	Local Economic Development	1 186 531	0	416	1 186 531	0	416	1 186 531	0	416
170 005	Development Planning	2 461 397	0	80 221	2 461 397	0	80 221	2 461 397	0	80 221

	Total By Vote	48 267 819	82 638 000	15 967 708	48 267 819	82 638 000	15 967 708	48 267 819	82 638 000	15 967 708
		July			August			September		
		2018/19			2018/19			2018/19		
				Rev Projected			Rev Projected			Rev Projected
				R			R			R
	Monthly Projections									
	Revenue by Source									
	Assessments Rates			11 161 473			11 161 473			11 161 473
										1 156 586
	Refuse Fees			1 156 586			1 156 586			1 156 586
	Equitable Share			180 765 500			180 765 500			180 765 500
										4 115 000
	Financial Management Grant									20 659 500
	Municipal Infrastructure Grant			20 659 500			20 659 500			20 659 500
	EPWP									
	MSIG									1 984
	Building Plan & Inspection Fees			1 984			1 984			1 984
	Renting hawkers stalls			416			416			416
	Photocopies and & faxes			995			995			995
	Clearance Certificate			3 454			3 454			3 454
	Driver's Licences			611 522			611 522			611 522

Current and General		60 963		57 512		57 512
Interest on Investments						
Interest on outstanding debtors		956 530		956 530		956 530
LG- SETA		1 027 182		1 027 182		1 027 182
Learner's Licences		0		0		0
Application Fees		30 480		30 480		30 480
Vehicle registration		428 633		428 633		428 633
Outdoor Advertisement		377 566		377 566		377 566
Penalties fees/late payments		27 434		27 434		27 434
Renting community halls		1 064 213		1 064 213		1 064 213
Rent - Housing		1 903		1 903		1 903
Sundry Income Fees		50 802		50 802		50 802
Traffic Fines		7 561		7 561		7 561
Tender Documents		210 819		210 819		210 819
Valuation Certificate		166 993		166 993		166 993
Total Revenue by Source		203		203		203
		218 405 470		218 405 470		218 405 470

Monthly Projections Of Expenditure by Vote and Revenue by Source										
		October 2018/19			November 2018/19			December 2018/19		
		Opex Budge t	Capex Budge t	Rev Budge t	Opex Budget	Capex Budget	Rev Budget	Opex Budge t	Capex Budget	Rev Budget
Monthly Projections			R	R	R	R	R	R	R	R
Vote	Expenditure and Revenue by Vote									
110 005	Corporate Services	17 407572	0	0	17 407572	0	0	17 407572	0	0
120 005	Municipal Manager	2 221 036	0	0	2 221 036	0	0	2 221 036	0	0
130 005	Budget and Treasury	8 775 949	0	13 419 862	8 775 949	0	13 419 862	8 775 949	0	13 419 862
140 005	Technical Services	10 084 491	82 638 000	0	10 084 491	82 638 000	0	10 084 491	82 638 000	0
150 005	Community Services	6 130 843	0	2 467 209	6 130 843	0	2 467 209	6 130 843	0	2 467 209

	Municipal Infrastructure Grant			20 659 500			20 659 500			20 659 500
	EPWP									
	MSIG									
	Building Plan & Inspection Fees			1 984			1 984			1 984
	Renting hawkers stalls			416			416			416
	Photocopies and & faxes			995			995			995
	Clearance Certificate			3 454			3 454			3 454
	Driver's Licences			611 522			611 522			611 522
	Current and General			60 963			57 512			57 512
	Interest on Investments			956 530			956 530			956 530
	Interest on outstanding debtors			1 027 182			1 027 182			1 027 182
	LG- SETA			0			0			0
	Learner's Licences			30 480			30 480			30 480
	Application Fees			428 633			428 633			428 633
	Vehicle registration			377 566			377 566			377 566
	Outdoor Advertisement			27 434			27 434			27 434

		January 2019			February 2018/19			March 2018/19		
		Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget
		R	R	R	R	R	R	R	R	R
Monthly Projections										
Vote	<u>Expenditure and</u>									
	<u>Revenue by Vote</u>									
	Penalties fees/late payments		1 064 213			1 064 213			1 064 213	
	Renting community halls		1 903			1 903			1 903	
	Rent - Housing		50 802			50 802			50 802	
	Sundry Income		7 561			7 561			7 561	
	Fees		210 819			210 819			210 819	
	Traffic Fines									
	Tender Documents		166 993			166 993			166 993	
	Valuation Certificate		203			203			203	
	Total Revenue by Source		218 405 470			218 405 470			218 405 470	
110 005	Corporate Services	17 40757 2	0	0	17 407572	0	0	17 407572	0	0
120 005	Municipal Manager	2 221 036	0	0	2 221 036	0	0	2 221 036	0	0
130 005	Budget and Treasury	8 775 949	0	13 419 862	8 775 949	0	13 419 862	8 775 949	0	13 419 862

140 005	Technical Services	10 084 491	82 638 000	0	10 084 491	82 638 000	0	10 084 491	82 638 000	0
150 005	Community Services	6 130 843	0	2 467 209	6 130 843	0	2 467 209	6 130 843	0	2 467 209
160 005	Local Economic Development	1 186 531	0	416	1 186 531	0	416	1 186 531	0	416
170 005	Development Planning	2 461 397	0	80 221	2 461 397	0	80 221	2 461 397	0	80 221
	Total By Vote	48 267 819	82 638 000	15 967 708	48 267 819	82 638 000	15 967 708	48 267 819	82 638 000	15 967 708
		October 2018/19			November 2018/19			December 2018/19		
				Rev Projecte d		Rev Projecte d				Rev Projecte d
	Monthly Projections			R		R				R
	<u>Revenue by Source</u>									
	Assessments Rates			11 161 473			11 161 473			11 161 473
	Refuse Fees			1 156 586			1 156 586			1 156 586

	Equitable Share		180 765 500		180 765 500		180 765 500
	Financial Management Grant						4 115 000
	Municipal Infrastructure Grant		20 659 500		20 659 500		20 659 500
	EPWP						
	MSIG						1 984
	Building Plan & Inspection Fees		1 984		1 984		416
	Renting hawkers stalls		416		416		995
	Photocopies and & faxes		995		995		3 454
	Clearance Certificate		3 454		3 454		611 522
	Driver's Licences		611 522		611 522		57 512
	Current and General		60 963		57 512		956 530
	Interest on Investments		956 530		956 530		1 027 182
	Interest on outstanding debtors		1 027 182		1 027 182		0
	LG- SETA		0		0		30 480
	Learner's Licences		30 480		30 480		428 633
	Application Fees		428 633		428 633		

Vehicle registration			377 566			377 566		377 566
Outdoor Advertisement			27 434			27 434		27 434
Penalties fees/late payments			1 064 213			1 064 213		1 064 213
Renting community halls			1 903			1 903		1 903
Rent - Housing			50 802			50 802		50 802
Sundry Income Fees			7 561			7 561		7 561
Traffic Fines			210 819			210 819		210 819
Tender Documents			166 993			166 993		166 993
Valuation Certificate			203			203		203
Total Revenue by Source			218 405 470			218 405 470		218 405 470

Monthly Projections Of Expenditure by Vote and Revenue by Source										
		April			May			June		
		2018/19			2018/19			201/19		
		Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget
		t	t					t		
		R	R	R	R	R	R	R	R	R
Monthly Projections										
Vote	<u>Expenditure and Revenue by Vote</u>									
110 005	Corporate Services	17 407572	0	0	17 407572	0	0	17 407572	0	0
120 005	Municipal Manager	2 221 036	0	0	2 221 036	0	0	2 221 036	0	0
130 005	Budget and Treasury	8 775 949	0	13 419 862	8 775 949	0	13 419 862	8 775 949	0	13 419 862
140 005	Technical Services	10 084 491	82 638 000	0	10 084 491	82 638 000	0	10 084 491	82 638 000	0
150 005	Community Services	6 130 843	0	2 467 209	6 130 843	0	2 467 209	6 130 843	0	2 467 209
160 005	Local Economic Development	1 186 531	0	416	1 186 531	0	416	1 186 531	0	416

170 005	Development Planning	2 461 397	0	80 221	2 461 397	0	80 221	2 461 397	0	80 221
	Total By Vote	48 267 819	82 638 000	15 967 708	48 267 819	82 638 000	15 967 708	48 267 819	82 638 000	15 967 708
		2018/19 April			2018/19 May			2018/19 Rev Projected		
Monthly Projections			R		R				R	
	Revenue by Source									
	Assessments Rates			11 161 473			11 161 473			11 161 473
	Refuse Fees			1 156 586			1 156 586			1 156 586
	Equitable Share			180 765 500			180 765 500			180 765 500
	Financial Management Grant									4 115 000
	Municipal Infrastructure Grant			20 659 500			20 659 500			20 659 500

EPWP									
MSIG									1 984
Building Plan & Inspection Fees			1 984			1 984			416
Renting hawkers stalls			416			416			995
Photocopies and & faxes			995			995			3 454
Clearance Certificate			3 454			3 454			611 522
Driver's Licences			611 522			611 522			57 512
Current and General			60 963			57 512			956 530
Interest on Investments			956 530			956 530			1 027 182
Interest on outstanding debtors			1 027 182			1 027 182			0
LG- SETA			0			0			30 480
Learner's Licences			30 480			30 480			428 633
Application Fees			428 633			428 633			377 566
Vehicle registration			377 566			377 566			27 434
Outdoor Advertisement			27 434			27 434			1 064 213
Penalties fees/late payments			1 064 213			1 064 213			

	Renting community halls			1 903			1 903			1 903
	Rent - Housing			50 802			50 802			50 802
	Sundry Income Fees			7 561			7 561			7 561
	Traffic Fines			210 819			210 819			210 819
	Tender Documents			166 993			166 993			166 993
	Valuation Certificate			203			203			203
	Total Revenue by Source			218 405 470			218 405 470			218 405 470

KPA: 01: Spatial Rational

Strategic Objective: "To promote integrated sustainable human settlements"

SP/01: Stakeholder engagement on land development issues

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# stakeholders engagements ¹ held on land management	4 stakeholders engagement s meeting ² held on land management	4 - stakeholders engagement s meeting held on land management	1 - stakeholders engagement s meeting held on land management	1 - stakeholders engagement s meeting held on land management	1 - stakeholders engagements meeting held on land management	1 - stakeholders engagements meeting held on land management	Invitations to the meetings; Minutes of meeting/attendant Register of the meetings and letters	DVP
Budget(R)	R50 000	R50 000	R12 500 .00	R12 500 .00	R12 500 .00	R12 500 .00	S71 reports	

¹ Engagements – meetings and writing letters

² Engagements – meetings and writing letters

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

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in planning/ township establishment on donated land (Apiesdoorndraai 298 KT)	65%	35% progress in planning/township establishment on donated land (Apiesdoorndraai 298 KT,) *Publication of application for comments (10%) *Acknowledge ment of comments and response thereof (5%) *Submission of application to Council/Tribun	15% progress in planning/township establishment on donated land (Apiesdoorndraai 298 KT,) *Publication of application for comments (10%) *Acknowledge ment of comments and	20 % progress on planning/ township establishment: *Submission of application to Council/Tribunal for consideration (5) *Review of layout plan - calculation and pegging of new layout (10%) *Lodging of General Plan to Surveyor General (5%)	N/A	N/A	Acknowledgement receipt of comments/ objections; Final layout; Acknowledgement receipt from SG; Section 101 certificate Section 82 certificate; Sec 125 scheme; Proclamation notice;	DVP

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		al for consideration (5%) * Review of layout plan - calculation and pegging of new layout (10%) Lodging of General Plan to Surveyor General (5%) Approval of General Plan	response thereof (5%)					
Budget(R)	R850 000	R1 950 000	R650 000	R650 000	R650 000	N/A	S71 reports	

Project SP/03: Land invasion Response Strategy

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development of Land Invasion and Response Strategy (LIRS)	70%	30% progress development of Land Invasion and response Strategy : *conducting Public participation (15) *production of Final document (10) *final document submitted to council for adoption (5)	25% progress development of Land Invasion and response Strategy: *Conducting Public participation (15) *production of Final document (10)	5% progress development of Land Invasion and response Strategy: *final document submitted to council for adoption (5)	N/A	N/A	Public Participation minutes/register and notice or invitations to public meetings, Final LIRS, Council submission and resolution	DVP
Budget(R)	R250 000	R239 400	R215 460	R23 940	N/A	N/A	S71 reports	

Project SP/04: Implementation of SPLUMA

Performance Indicator	Baseline	2018/19 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: *Production of draft wall to wall LUS (20%); Submission of draft wall to wall LUS to Council for adoption for public participation (5%) *conducting Public	N/A	15% development of LUS: Submission of draft wall to wall LUS to Council for adoption for public participation (5%) *Conducting Public participation (10%)	15% development of LUS: *Production of Final wall to wall LUS (10) *Submission of final document to council for adoption (5%)	N/A	Draft LUS, Public Participation minutes/register and public notice or invitation of public to public participation meeting, Final LUS, submission to council and council submission and	DVP

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		participation (10%) *Production of Final wall to wall LUS (10) *Submission of final document to council for adoption (5%)					Council resolution	
Budget (R)	R1000 000	R900 600.00	R300 200	R300 200	R300 200	N/A	S71 reports	
% progress in Rationalization of Spatial Development Framework (SDF)	70%	30% progress in Rationalization of SDF: *production of draft SDF report (20%);	N/A	15% progress in Rationalization of SDF: *Submission of draft SDF report to Council for	15% % progress in Rationalization of SDF: *Production of final SDF report (10%)	N/A	Draft SDF, Public Participation minutes/Register, Final SDF, Submission	DVP

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*conducting Public participation (15%) *Production of final SDF report (10%) *submission of the final SDF to council (5%)		adoption for public participation (5%) *Conducting public participation (10%)	*Submission of the final SDF to Council for adoption (5%)		to council and Council resolution	
Budget(R)	R1 000 000	R800 000	N/A	R400 000	R400 000	N/A	S71 reports	
% progress in development of Land Use Management (LUM) By-Law	60%	40% progress in development of LUM By-Law: * Submission of the final LUM to council (20%)	40% progress in development of LUM By-Law: *Submission of the final LUM to Council (20%)	N/A	N/A	N/A	Council resolution; Minutes/register of public participation; Council resolution; publication notice	DVP

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*Gazetting of by-law (20%)	20% progress in development of LUM By-Law: *Gazetting of by-law (20%)					
Budget(R)	R300 000	R300 000	R300 000	N/A	N/A	N/A	S71 reports	

Project SP/ 05: Transport planning

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress securing servitude for Western ring road	75%	25% progress in securing servitude for Western ring road: *Submission of land expropriation notice to Council (10%) *Registration of servitude (15%)	N/A	10% progress in securing servitude for Western ring road: *Submission and adoption of land expropriation notice to Council (10%)	15% progress in securing servitude for Western ring road: *Registration of servitude (15%)	N/A	Council resolutions; Proof of registration with Deed office	DVP
Budget(R)	R2000 000	R3 000 000	N/A	R1 500 000	R1 500 000	N/A	S71 reports	

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development of Integrated Transport Plan (ITP)	Terms of References Draft Integrated Transport Plan (ITP) for erstwhile GTM in place	100% progress in development of integrated transport plan: * Appointment of service provider (15%) Inception report (10%) *Draft ITP (20%) Submission of draft ITP to Council for adoption for public participation (10%)	N/A	25% progress in development of integrated transport plan: Appointment of service provider (15%) Inception report (10%)	40% progress in developing Integrated Transport Plan: *Draft ITP (20%) Submission of draft ITP to Council for adoption for public participation (10%) Conducting public participation (15%)	35% progress in developing Integrated Transport Plan *Final ITP (20%) *Adoption of ITP by Council (10%)	Appointment letter minutes/register; Council resolution	DVP

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		Conducting public participation (15%) *Final ITP (20%) *Adoption of ITP by Council (10%)						
Budget(R)	R0.00	R 500 000	N/A	R166 666	R166 666	R166 666	S71 Report	

Project SP/06: Development of Housing Sector plan

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in development of Housing Sector Plan	75%	25% progress in the development of Housing sector plan: *Conducting public participation (10%) *Production of final Housing sector plan (10%) *Submission of the final housing sector plan to council (5%)	20% progress in the development of Housing Sector Plan: *Conducting public participation (10%) Production of final Housing sector plan (10%)	5% progress in the development of Housing sector plan: *Submission of the final housing sector plan to council (5%)	N/A	N/A	Public participation minutes/register and notice or invitation of the public participation meeting; Final Housing sector plan document; Council resolution	DVP
Budget(R)	R500 000	R400 000	R200 000	R200 000	N/A	N/A	S71 reports	

Project SP/07 Formalization of informal settlements

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in planning/ formalization of informal settlements (Dresden & Mashelabela)	50%	50% progress in planning/ formalization of informal settlements(Dresden & Mashelabela) : *Acknowledgement of comments and response thereof, (10) Submission of application to Council/Tribunal for consideration (10%) Submission of Layout plan to	N/A	20% progress in planning/ formalization of informal settlements(Dresden & Mashelabela) : Acknowledgement of comments and response thereof, (10) Submission of application to Council/Tribunal for consideration (10%)	15% progress in planning/ formalization of informal settlements(Dresden & Mashelabela) : Submission of Layout plan to Surveyor General for approval (15%)	15% progress in planning/ formalization of informal settlements(Dresden & Mashelabela) : Approval of General Plan by Surveyor General (15%)	Communication from stakeholders; Council/JD MPT resolution Acknowledgment receipt; Stamped/endorsed General Plan	DVP

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		Surveyor General for approval (15%) Approval of General Plan by Surveyor General (15%)						
Budget (R)	R1 100 000	R800 000	N/A	R266 666	R266 666	R266 666	S71 Report	

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

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in upgrading of Burgersfort Ext 10 Informal Settlement (Erf 479)	40%	60% progress in upgrading of Burgersfort Ext 10 Informal Settlement (Erf 479: *Inception report/implementation plan (5%) *Submission of Rezoning and park closure application (15%) * Advertisement of application (Local	20% progress in upgrading of Burgersfort Ext 10 Informal Settlement (Erf 479: *Inception report/implementation plan (5%) Investigation, preparation and Submission of Rezoning -Park closure & EIA	15% progress in upgrading of Burgersfort Ext 10 Informal Settlement (Erf 479: Advertisement of application (Local newspaper, Provincial Gazette & Site notice) 15%	15% progress in upgrading of Burgersfort Ext 10 Informal Settlement (Erf 479: Acknowledge ment of comments and response thereof (5%) Approval of application by Council/JDMPT (10%)	10% progress in upgrading of Burgersfort Ext 10 Informal Settlement (Erf 479: *Promulgation of application (10%)	Implementation plan, Acknowledgement of receipt of application; Proof of adverts, Site notice, Council /JDMPT resolution, Proclamation notice and Park closure certificate	DVP

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		newspaper, Provincial Gazette & Site notice) 15% *Acknowledgement of comments and response thereof (5%) Approval of application by Council/JDMP T (10%) *Promulgation of application (10%)	applications (15%)					
Budget(R)	R260 000	R260 000	R65 000.00	R65 000.00	R65 000.00	R65 000.00	S71 reports	

Project SP/09: Land tenure Security upgrading

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in land tenure upgrade	45%	55 % progress in land tenure upgrade of Praktiseer: *Submission of township establishment application; (10%) Publication of submitted application for comments (5%) *Submission of application to Council/Tribunal for consideration (10%)	N/A	15 % progress in land tenure upgrade of Praktiseer: *Submission of township establishment application; (10%) Publication of submitted application for comments (5%)	20 % progress in land tenure upgrade of Praktiseer: *Submission of application to Council/Tribunal for consideration (10%) Lodging of General Plan to Surveyor General (10%)	20 % progress in land tenure upgrade of Praktiseer: *Approval of General Plan (10%) Opening of a township register (5%) Promulgation of amendment scheme- sec 125 ord 15 of 1986 (5%)	Land use survey map/Land Surveyor's Status Quo Report; Acknowledgment receipt by municipality ; Site notice/newspaper notices; Acknowledgment receipt by SG; Stamped/endorsed	DVP

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		Lodging of General Plan to Surveyor General (10%) *Approval of General Plan (10%) Opening of a township register (5%) Promulgation of amendment scheme- sec 125 ord 15 of 1986 (5%)					General Plan; Proclamation notice	
Budget(R)	R4 422 500	R5 000 000	R1 250 000	R1 250 000	R1 250 000	R1 250 000	S71 reports	

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

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of stakeholder engagement ³ conducted for provision of bulk services	4	4 stakeholder engagement conducted for provision of bulk services	1 stakeholder engagement conducted for provision of bulk services	1 stakeholder engagement	1 stakeholder engagement	1 stakeholder engagement	Invitations; Minutes and attendant register	DVP
Budget(R)	R100 000	R50 000	R12 500	R12 500	R12 500	R12 500	S71 reports	

³ Meetings and letters

Project SP/11: Awareness on functionality of BNG Houses

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# Housing Consumer workshops conducted	5 Housing consumer workshops conducted	4 Housing Consumer workshop conducted	1 Housing Consumer workshop conducted	1 Housing Consumer workshop conducted	1 Housing Consumer workshop conducted	1 Housing Consumer workshop conducted	Notice or invitations to the workshop; attendant register and Consumer Education workshop reports	DVP
Budget(R)	R50 000	R50 000	R12 500	R12 500	R12 500	R12 500	S71 reports	

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

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# campaigns conducted/ issues on National Building regulation and land use management	4	4 - campaigns conducted/ issues on National Building regulation and land use management	1 - campaigns conducted/ issues on National Building regulation and land use management	1- campaigns conducted/ issues on National Building regulation and land use management	1 - campaigns conducted/ issues on National Building regulation and land use management	1- campaigns conducted/ issues on National Building regulation and land use management	Public notice/invitations/flyers, attendant register and a report	DVP
Budget(R)	R 50 000	R 100 000	R25 000	R25 000	R25 000	R25 000	S71 reports	

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

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Turnaround time in approving Building Plans($\leq 500\text{m}^2$)	30 days ($\leq 500\text{m}^2$)	30 working days Turnaround time in approving Building Plans	30 working days Turnaround time in approving Building Plans	30 working days Turnaround time in approving Building Plans	30 working days Turnaround time in approving Building Plans	30 working days Turnaround time in approving Building Plans	Building Plans register	DVP
Turnaround time in approving Building Plans($\geq 500\text{m}^2$)	60 days ($\geq 500\text{m}^2$)	60 working days Turnaround time in approving Building Plans	60 working days Turnaround time in approving Building Plans	60 working days Turnaround time in approving Building Plans	60 working days Turnaround time in approving Building Plans	60 working days Turnaround time in approving Building Plans	Building plan register	
Budget(R)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	S71 reports	

Project SP/14: Review of Building Regulations By Laws

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in review of Building Regulations By- Law	80%	20% progress review of Building Regulations By-Law: Submission of the final Building regulation to council for approval (10%) *publication of the Building regulation By – Law (10%)	20% Review Building Regulations By-Law: *Submission of the final Building regulation to council for approval (10%) *publication of the Building regulation By – Law (10%)	N/A	N/A	N/A	Building Regulations By -Laws	DVP
Budget(R)	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	S71 reports	

Project SP/15: Relocation of bacons in urban areas

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% of queries raised with the municipality on boundary encroachment disputes resolved	New Indicator	100% of queries raised with the municipality on boundary encroachment disputes resolved	100% of queries raised with the municipality on boundary encroachment disputes resolved	100% of queries raised with the municipality on boundary encroachment disputes resolved	100% of queries raised with the municipality on boundary encroachment disputes resolved	100% of queries raised with the municipality on boundary encroachment disputes resolved	Copy of queries raised; Queries register indicating also progress make Queries Becon certificate	DVP
Budget(R)	N/A	R20 000	R5 000	R5 000	R5 000	R5 000	S71 reports	

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

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# engagement with Magoshes held	4	4 engagement with Magoshes held (meetings)	1 engagement with Magoshes held (meeting)	1 engagement with Magoshes held (meeting)	1 engagement with Magoshes held (meeting)	1 engagement with Magoshes held (meeting)	Invitations/ notice; Minutes and attendant register	DVP
Budget(R)	R 50 000	R 100 000	R 25 000	R 25 000	R 25 000	R 25 000	S71 reports	

Project SP/17: Linking GIS with the billing system

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in linking GIS with the billing system	New indicator	100% progress in linking GIS with the billing system: Development of terms of reference and presentation to the Bid Specification Committee (20%) Appointment of service provider; (10%) Procurement of server hardware and server	20% progress in linking GIS with the billing system: Development of Terms of reference and presentation to the Bid Specification Committee. (20%)	N/A	20% progress in linking GIS with the billing system: Appointment of service provider; (10%) Procurement of server hardware and server software (10%)	60% progress in linking GIS with the billing system: Cleansing of database; (30%) System development and testing; (30%)	Developed system	DVP

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		software (10%) Cleansing of database; (30%) System development and testing; (30%)						
Budget(R)	R 0.00	R 1000 000	N/A	R 500 000	R 250 000	R 250 000	S71 reports	

Project SP/18: Development of density policy

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development of density policy	New indicator	100 % progress in development of density policy: Development of Terms of Reference (15%) Presentation to Bid Specification Committee for approval (5%) Appointment of service provider (10%) Project inception report (10%)	20% progress in development of density policy: Development of Terms of Reference (15%) Presentation of ToR to Bid Specification Committee for approval (5%)	20 % progress in development of density policy: Appointment of service provider (10%) Project inception report (10%)	30 % progress in development of density policy: Status quo report (10%) Draft density policy (20%)	30 % progress in development of density policy: Public participation (10%) Final density policy (10%) Adoption by Council (10%)	Terms of References ; Appointment letter; Inception report; Status quo report; Draft density policy Attendance register/minutes; Final density policy Council resolution	DVP

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		Status quo report (10%) Draft density policy (20%) Public participation (10%) Final density policy (10%) Adoption by Council (10%)						
Budget(R)	N/A	R 300 000	R75 000	R75 000	R75 000	R75 000	S71 reports	

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

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in implementation of Joint District Municipal Planning Tribunal	New Indicator	100% progress in implementation of Joint District Municipal Planning Tribunal	N/A	N/A	50% progress in implementation of Joint District Municipal Planning Tribunal	50% progress in implementation of Joint District Municipal Planning Tribunal	Joint District Municipal Planning Tribunal	DVP
Budget(R)	N/A	R 100 000	N/A	N/A	R 50 000	R 50 000	S71 reports	

Project SP/20: Development of Municipal Planning Tribunal (MPT)

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development of Municipal Planning Tribunal (MPT)	New indicator	100% progress in development of Municipal Planning Tribunal: Development of Terms of Reference; (20%) Advertisement for recruitment of Tribunal panel members; (20%) Shortlisting of candidates; (20%)	N/A	N/A	40% progress in development of Municipal Planning Tribunal: Development of Terms of Reference; (20%) Advertisement for recruitment of Tribunal panel members; (20%)	60% progress in development of Municipal Planning Tribunal: Shortlisting of candidates; (20%) Appointment of Tribunal panel members (20%) Publication of appointed Tribunal panel members (20%)	Invitation; Attendance register; Type written report	DVP

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		Appointment of Tribunal panel members (20%) Publication of appointed Tribunal panel members (20%)						
Budget(R)	N/A	R 200 000	N/A	N/A	R 100 000	R 100 000	S71 reports	

Project SP/23: Development of Burgersfort precinct plan

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in development of Burgersfort precinct plan	New indicator	100% Progress in development of Burgersfort precinct plan: Development of Terms of Reference; (15%) Presentation to Bid Specification Committee for approval (5%) Appointment of service provider (10%) Project inception report (10%)	20% Progress in development of Burgersfort precinct plan: Development of Terms of Reference; (15%) Presentation of ToR to Bid Specification Committee for approval (5%)	20% Progress in development of Burgersfort precinct plan: Appointment of service provider (10%) Project inception report (10%)	30% Progress in development of Burgersfort precinct plan: Status quo report (10%) Draft Burgersfort precinct plan (20%)	30% Progress in development of Burgersfort precinct plan: Draft Burgersfort precinct plan (20%) Public participation (10%) Final Burgersfort precinct plan (10%) Adoption by Council (10%)	Terms of Reference; Appointment letter; Inception report; Status quo report; Draft Burgersfort precinct plan; Attendance register/minutes; Final Burgersfort precinct plan; Council resolution	DVP

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		Status quo report (10%) Draft Burgersfort plan (20%) Public participation (10%) Final Burgersfort plan (10%) Adoption by Council (10%)						
Budget(R)	N/A	R500 000	R 125 000	R 125 000	R 125 000	R 125 000	S71 reports	

Project SP/25: Review of Apel precinct plan

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in review of Apel precinct plan	New indicator	100% Progress in review of Apel precinct plan: Development of Terms of References; (15%) Presentation to Bid Specification Committee for approval (5%)	20% Progress in review of Apel precinct plan: Development of Terms of Reference; (15%) Presentation of Terms of Reference to Bid Specification Committee	20% Progress in review of Apel precinct plan: Appointment of service provider (10%) Project inception report (10%)	30% Progress in review of Apel precinct plan: Status quo report (10%) Draft Burgersfort precinct plan (20%)	30% Progress in review of Apel precinct plan: Draft Burgersfort precinct plan (20%) Public participation (10%) Final Apel precinct plan (10%)	Terms of Reference; Appointment letter; Inception report; Status quo report; Draft Burgersfort precinct plan;	DVP

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		Appointment of service provider (10%) Project inception report (10%) Status quo report (10%) Draft Apel precinct plan (20%) Public participation (10%)	for approval (5%)			Adoption by Council (10%)	Attendance register/minutes; Final Apel precinct plan; Council resolution	

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		<p>Final Apel precinct plan (10%)</p> <p>Adoption by Council (10%)</p>						

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget(R)	N/A	R500 000	R125 000	R125 000	R125 000	R125 000		

KPA 2: Municipal transformation and Institutional development:

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

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

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports for full maintenance lease of vehicles, yellow machines and trucks	New indicator	4 - quarterly reports for full maintenance lease of vehicles, yellow machines and trucks	1 - quarterly reports for full maintenance lease of vehicles, yellow machines and trucks	1 - quarterly reports for full maintenance lease of vehicles, yellow machines and trucks	1 - quarterly reports for full maintenance lease of vehicles, yellow machines and trucks	1 - quarterly reports for full maintenance lease of vehicles, yellow machines and trucks	Reports for full maintenance lease of vehicles, yellow machines and trucks	Corporate service
Budget (R)	N/A	R20 000 000	R1000 000	R1000 000	R8 000 000	R8 000 000	s71 report	

Project: MT/02 Feasibility study of full Maintenance

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports feasibility study of full lease Maintenance	New indicator	4 - reports feasibility study of full lease Maintenance	1 - reports feasibility study of full lease Maintenance	1 - reports feasibility study of full lease Maintenance	1 - reports feasibility study of full lease Maintenance	1 - reports feasibility study of full lease Maintenance	reports feasibility study	Corporate Services
Budget(R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

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

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports for office rental	New indicator	4 quarterly reports for office rental	1 - quarterly reports for office rental	1 - quarterly reports for office rental	1 - quarterly reports for office rental	1 - quarterly reports for office rental	Rental quarterly reports	Corporate Services
Budget(R)	R0.00	R19 800 000	R4 950 000	R4 950 000	R4 950 000	R4 950 000	S71 reports	

MT/04: Additional office accommodation

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports for proposed lease rental	New indicator	4 quarterly reports for proposed lease rental	1 quarterly reports for proposed lease rental	1 quarterly reports for proposed lease rental	1 quarterly reports for proposed lease rental	1 quarterly reports for proposed lease rental	Quarterly lease rental reports	Corporate service
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

MT/05: New Office Accommodation

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports generated on conducting technical feasibility study on new office Accommodation.	New Indicator	4 - reports generated on conducting technical feasibility study on new office Accommodation	1 - reports generated on conducting technical feasibility study on new office Accommodation	1 - reports generated on conducting technical feasibility study on new office Accommodation	1 - reports generated on conducting technical feasibility study on new office Accommodation	1 - reports generated on conducting technical feasibility study on new office Accommodation	Quarterly reports on new office accommodation	Corporate service
Budget (R)	R0.00	R2 000 000	R500 000	R500 000	R500 000	R500 000	s71 report	

MT/06: Refurbishment of municipal facilities

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports generated on refurbishment of municipal facilities (Praktiseer and Ohrigstad)	New Indicator	4 - quarterly reports generated on refurbishment of municipal facilities(Praktiseer and Ohrigstad	1 - quarterly reports generated on refurbishment of municipal facilities(Praktiseer and Ohrigstad	1 - quarterly reports generated on refurbishment of municipal facilities(Praktiseer and Ohrigstad	1 - quarterly reports generated on refurbishment of municipal facilities(Praktiseer and Ohrigstad	1 - quarterly reports generated on refurbishment of municipal facilities(Praktiseer and Ohrigstad	Quarterly refurbishment of municipal facilities reports	Corporate service
Budget (R)	R0.00	R1000 000	R250 000	R250 000	R250 000	R250 000	s71 report	

MT/07: Development of fire plans

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development of fire plans for municipal facilities	New Indicator	100% progress in development of fire plans for municipal facilities: *25% TOR Development: *25% Appointment of service provider; *25% Draft fire plan; *25% final fire plan	N/A	25% progress in development of fire plans for municipal facilities: TOR Development	25% progress in development of fire plans for municipal facilities: Appointment of service provider	50% progress in development of fire plans for municipal facilities: Draft fire plan; final fire plan	TOR. Appointment letter of service provider; draft Fire plans; final fire plan	Corporate service
Budget (R)	R0.00	R500 000	R0.00	R0.00	R0.00	R500 000	s71 report	

MT/08: Mobile offices

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports generated on installation of mobile offices	New Indicator	2 Report generated for installation of mobile offices	N/A	N/A	1 - Report generated for installation of mobile offices	1 - Report generated for installation of mobile offices	Mobile office installation reports	Corporate service
Budget (R)	R0.00	R0.00	N/A	N/A	R0.00	R0.00	s71 report	

MT/09: Office furniture and Equipment

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports generated for purchase of office furniture	2	2 Reports generated for purchase of office furniture	N/A	1- Reports generated for purchase of office furniture	N/A	1- Reports generated for purchase of office furniture	Reports on purchase of office furniture	Corporate service
Budget (R)	R0.00	R700 000	N/A	R350 000	N/A	R350 000	s71 report	

MT/10: Cleaning Materials and equipment's

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports generated on purchase of cleaning materials and equipment's	2	4 Reports generated on purchase of cleaning materials and equipment's	1 - Reports generated on purchase of cleaning materials and equipment's	1 - Reports generated on purchase of cleaning materials and equipment's	1 - Reports generated on purchase of cleaning materials and equipment's	1 - Reports generated on purchase of cleaning materials and equipment's	Reports on purchase of cleaning materials	Corporate service
Budget (R)	R0.00	R500 000	R125 000	R125 000	R125 000	R125 000	s71 report	

MT/11: Review and Implementation of Employment Equity Plan

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Submission date of Employment Equity Reports to the department of Labour	16th January 2018	Submission of Employment Equity Reports to the Department of Labour by the 16th January 2019	N/A	Submission of Employment Equity Reports to the Department of Labour by the 16th January 2019	N/A	N/A	Acknowledgement from department of labour	Corporate service
Budget (R)	R0.00	R0.00	N/A	R0.00	N/A	N/A	s71 report	

MT/12: Skills Development Programmes

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# employees supported through Internal bursary	6	19 employees supported through internal bursary	N/A	N/A	19 employees supported through internal bursary	N/A	Skill development report	Corporate service
# of learners supported through External bursary by municipality	14	10 financially needy learners supported through external bursaries.	N/A	N/A	10 financially needy learners supported through external bursaries.	N/A	Skill development report	Corporate service
Budget (R)	R0.00	R600 000	R0.00	R0.00	R600 000	R0.00	s71 report	

MT/13: Training of Councillors

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Councillors trained	43	20 Councillors trained	N/A	N/A	20 Councillors trained	N/A	Skill development reports	Corporate service
Budget (R)	R1 500 000	R7000 000	N/A	N/A	R7000 000	N/A	s71 report	

MT/14: Employee satisfaction survey

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for conducting employee Satisfaction survey	0	30 June 2019 employee satisfaction survey	TOR development	Appointment of service provider	Conducting the survey	30 June 2019 employee satisfaction survey	employee satisfaction survey reports	Corporate service
Budget (R)	R0.00	R100 000	R0.00	R0.00	R0.00	R100 000	s71 report	

MT/15: Review and Development of HR policies

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of HR policies reviewed and development	11	4 HR reviewed & developed(OH S, employee wellness, remuneration, bereavement policy)	N/A	4 HR reviewed & developed(OH S, employee wellness, remuneration, bereavement policy)	N/A	N/A	Council resolution	Corporate service
Budget (R)	R300 000	R 50 000	N/A	R 50 000	N/A	N/A	s71 report	

MT/16: Promulgation of by-laws

Performance Indicator	Baseline	2018/19 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 400 000	N/A	N/A	R 400 000	N/A	s71 report	

MT/17: Skills Audit

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for conducting skills audit	1	30 March 2019 skills audit report completed	N/A	N/A	30 March 2019 skills audit report completed	N/A	Skill audit reports	Corporate service
Budget (R)	R0.00	R0.00	N/A	N/A	R0.00	N/A	s71 report	

MT/18: Implementation of OHS Policy

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of OHS audit conducted	01	01 OHS audit conducted	N/A	N/A	01 OHS audit conducted	N/A	OHS audit report	Corporate Services
# of reports produced on site inspection and monitoring of Capital projects	2 site inspection and monitoring of capital projects reports produced	4 - reports produced on-site inspection and monitoring of Capital projects	1 - reports produced on site inspection and monitoring of Capital projects	- reports produced on site inspection and monitoring of Capital projects	- reports produced on site inspection and monitoring of Capital projects	- reports produced on site inspection and monitoring of Capital projects	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	Invitations, Attendant register and minutes	Corporate services

# of medical surveillance conducted	1 medical surveillance conducted	1 medical surveillance conducted	N/A	1 medical surveillance conducted	N/A	N/A	Proof conducting medical surveillance	Corporate service
Budget (R)	R150 000	R300 000	N/A	R300 000	N/A	N/A	S71 report	
# of fumigation and pest control conducted in the municipal facilities	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
Budget (R)	R150 000	R400 000	R100 000	R100 000	R100 000	R100 000	S71 report	
# of COIDA returns of earnings (Compensation Fund) submitted to	1 COIDA returns of earning(compensation fund) submitted to	1 COIDA returns of earning(compensation fund) submitted to	N/A	N/A	1 COIDA returns of earning(compensation fund) submitted to	N/A	Acknowledgement from Compensation	Corporate service

Compensation Commissioner	compensation commissioner	compensation commissioner			compensation commissioner		Commissioner	
Budget (R)	R250 000	R600 000	N/A	N/A	R600 000	N/A	S71 reports	
# of Reports produced on replenishing of First Aid Kits	1 reports on replenishing first Aid kits	4 - Reports produced on replenishing of First Aid Kits	1 - Reports produced on replenishing of First Aid Kits	1 - Reports produced on replenishing of First Aid Kits	1 - Reports produced on replenishing of First Aid Kits	1 - Reports produced on replenishing of First Aid Kits	First Aid kits replenishment report	Corporate service
Budget (R)	R50 000	R60 000	R15 000	R15 000	R15 000	R15 000	S71 report	

MT/19: Wellness Programs

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports generated on Wellness Programs	0	4 - reports generated on wellness Programs	1 - reports generated on wellness Programs	1 - reports generated on wellness Programs	1 - reports generated on wellness Programs	1 - reports generated on wellness Programs	Wellness programs reports	Corporate service
Budget (R)	R0.00	R 1 000 000	R 500 000	R 500 000	R 500 000	R 500 000	s71 report	

MT/20: Functionality of LLF

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of LLF Meetings held	9	12 LLF Meetings	3 LLF Meetings	3 LLF Meetings	3 LLF Meetings	3 LLF Meetings	Invitations, Attendant register and LLF minutes	Corporate Services
# of LLF reports submitted to Municipal Manager	12	12 LLF reports	3 LLF reports	3 LLF reports	3 LLF reports	3 LLF reports	Acknowledgements from MM's office	
Budget(R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project MT/21: Disciplinary procedures

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
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
Budget(R)	R50 000	R200 000	R50 000	R50 000	R50 000	R50 000	S71 reports	

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

Performance Indicator	Baseline	2018/19 Annual 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
Budget(R)	R12 000 000	R13 000 000	R3 250 000	R3 250 000	R3 250 000	R3 250 000	S71 reports	

Project MT/23: Litigation Reports submitted to Council

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of litigation reports submitted to Council	2	4 litigation reports submitted to Council	1 litigation reports submitted to Council	1 litigation reports submitted to Council	1 litigation reports submitted to Council	1 litigation reports submitted to Council	Council resolutions/ submission to council	Corporate Services
Budget(R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

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

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Turnaround time in responding to legal issues from the date reported	21 days	07 working days Turnaround time in responding to legal issues from the date reported	07 working days Turnaround time in responding to legal issues from the date reported	07 working days Turnaround time in responding to legal issues from the date reported	07 working days Turnaround time in responding to legal issues from the date reported	07 working days Turnaround time in responding to legal issues from the date reported	Legal report/register	Corporate Services
Budget(R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

KPA 03: Basic Service Delivery and Infrastructure Development**Strategic Objective: To Facilitate for Improved Service Delivery and Infrastructural Development/Investment****Project BSD/01: Lefahla Access Bridge**

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Lefahla access Bridge	40% work completed	60% progress in construction of Lefahla Access Bridge: *culvert & top slab (25%) *Road approaches (25%), *Finishing (25%)	50% progress in the construction of Lefahla Access Bridge: *culvert & top slab (25%) *Road approaches (25%)	10% progress in the construction of Lefahla Access Bridge: *Finishing (10%)	N/A	N/A	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget(R)	R4 500 000	R8 500 000	R6 000 000	R2 500 000	N/A	N/A	S71 reports	

Project BSD/02: Tukakgomo Access Road

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Tukakgomo Access road	40% work Completed	60% progress in construction of Tukakgomo Access road ⁴ *Sub base layer (10%) *Base layer (10%) *Stabilization (10%) * Kerbs (10%)	40% progress in construction of Tukakgomo Access road: *Sub base layer (10%) *Base layer (10%)	20% progress in construction of Tukakgomo Access road: * Road surfacing (10%) *road marks (10%)	N/A	N/A	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

⁴ For detailed information of Access roads activities look at Annexure B

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		* Road surfacing (10%) *road marks (10%)	*Stabilization (10%) * Kerbs (10%)					
Budget(R)	R1500 000	R4 000 000	R2 000 000	R2 000 000	N/A	N/A	S71 reports	

Project BSD/03: Leboeng Access Road

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Leboeng Access Road	40% work Completed	60% progress in construction of Leboeng Access Road: Sub base layer (10%) *Base layer (10%) *Stabilization (10%) * Kerbs (10%) * Road surfacing (10%) *road marks (10%)	20% progress in construction of Leboeng Access Road: Sub base layer (10%) *Base layer (10%)	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	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget(R)	R7 974 217	R10 500 000	R4 500 000	R3 500 000	R2 500 000	N/A	S71 reports	

Project BSD/4: Motodi Sports Complex

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Motodi Sports Complex	Designs in place	100% progress in construction of Motodi Sports Complex: *Site Establishment (5%)	15% completion of Motodi Sports Complex: *Site Establishment (5%)*Mass	25% completion of Motodi Sports Complex: *construction of perimeter wall (10%)	10% completion of Motodi Sports Complex: *construction of combo court (5%) *construction of Ablution	50% completion of Motodi Sports Complex: *Construction of Admin block (25%) * Installation of water	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*Mass excavation (10%) *construction of perimeter wall (10%) *Construction of sport field (15%) *construction of combo court (5%) *construction of Ablution facilities (Public) (5%)	excavation (10%)	*Construction of sport field (15%)	facilities (Public) (5%)	reticulation (5%) *Planting of lawn (5%) *construction of pavement (5%) *construction of VIP parking (5%) *Installation of grand stands (5%)		

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*Construction Admin block (25%) * Installation of water reticulation (5%) *Planting of lawn (5%) *construction of pavement (5%) *construction of VIP parking (5%) *Installation of grand stands (5%)						

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget(R)	R 2 500 000	R6 500 000	R1 000 000	R1 500 000	R1 000 000	R3 000 000	S71 reports	

Project BSD/5: Mapodile Sports Facilities Phase 2

Performance Indicator	Baseline	2018/19 Annual 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 Motodi Sports Complex: *Site establishment (5%)	25% completion of Motodi Sports Complex: *Site establishment	25% completion of Motodi Sports Complex: *Construction of sport field	25% completion of Motodi Sports Complex: *Construction Admin block	25% completion of Motodi Sports Complex: *Planting of lawn *construction of pavement	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*Mass excavation (10%) *construction of perimeter wall (10%) *Construction of sport field (15%) *construction of combo court (5%) *construction of Ablution facilities (Public) (5%)	*Mass excavation *construction of perimeter wall	*construction of combo court *construction of Ablution facilities (Public)		*construction of VIP parking *Installation of grand stand		

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*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 6 003 000	R8 500 000	R2 125 000	R2 125 000	R2 125 000	R2 125 000	S71 reports	

Project BSD/6: Tubatse High mast lights

Performance Indicator	Baseline	2018/19 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 installed	15 high mast lights installed	15 high mast lights installed	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services
Budget(R)	R 2 500 000	R15 000 000	N/A	R3 750 000	R5 625 000	R5 625 000	S71 reports	

Project BSD/7: Regravelling and Roads maintenance

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of rural roads regavelled/rehabilitated in the municipality	11	2 municipal roads rehabilitated/regravelled *Steelpoort internal street *Mapodile internal street	N/A	N/A	1 municipal roads rehabilitated *Steelpoort internal street	1 municipal roads rehabilitated *Mapodile internal street	Road rehabilitation report	Technical service
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	1 - road maintenance reports generated	1 - road maintenance reports generated	1 - road maintenance reports generated	Road maintains report	Technical Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	R110 000 00	R5 000 000	R1 250 000	R1 250 000	R1 250 000	R1 250 000	S71 reports	

Project BSD/8: Maintenance of Traffic lights

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Turnaround time in fixing traffic lights from the date observed	15 days turnaround time	5 working days Turnaround time in fixing traffic lights from the date observed	5 working days Turnaround time in fixing traffic lights from the date observed	5 working days Turnaround time in fixing traffic lights from the date observed	5 working days Turnaround time in fixing traffic lights from the date observed	5 working days Turnaround time in fixing traffic lights from the date observed	Traffic light maintains report	Technical Services
Budget (R)	R2 000 000	R2 000 000	R500 000	R500 000	R500 000	R500 000	S71 reports	

Project BSD/9 Maintenance of streetlights and high mast light

Performance Indicator	Baseline	2018/19 Annual 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
Budget (R)	R4 500 000	R5 000 000	R1 250 000	R1 250 000	R1 250 000	R1 250 000	S71 reports	

Project BSD/10: Free Basic Electricity

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# 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 campaigns report	Technical services
# of households receiving FBE	9632 households receiving FBE	9 000 households receiving FBE	8 500 households receiving FBE	8 500 households receiving FBE	9 000 households receiving FBE	9 000 households receiving FBE	FBE report	Technical services
Budget (R)	R4 000 000	R5000 000	R1 250 000	R1 250 000	R1 250 000	R1 250 000	S71 reports	

Project BSD/11: Development of Infrastructure master plans

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for the development of Municipal infrastructure Master plans	New Indicator	30 June 2019 Completion date for the development of Municipal infrastructure Master plans	30 September 2018 Procurement processes	01 October 2018 Commencement Feasibility study	31 March 2019 Draft Municipal infrastructure master plan developed	30 June 2019 Completion date for the development of Municipal infrastructure Master plans	Infrastructure Master plans	Technical Services
Budget (R)	N/A	R1 000 000	R0.00	R500 000	R0.00	R500 000	S71 report	

Project BSD/12: INEP Electrification of households

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of households electrified	1924	9009 households electrified (Mashamothane, Praktiseer and Bothashoek)	N/A	N/A	N/A	9009 households electrified (Mashamothane, Praktiseer and Bothashoek)	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services
Budget (R)	R8 820 000	R15 000 000	N/A	N/A	N/A	R15 000 000	S71 reports	

Project BSD/13: NDPG construction of walk ways

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# initiative conducted in the facilitation of walk ways (13 &30)	New Indicator	3 initiative conducted in the facilitation of walk ways (13 &30)	N/A	1 initiative conducted in the facilitation of walk ways (13 &30)	1 initiative conducted in the facilitation of walk ways (13 &30)	1 initiative conducted in the facilitation of walk ways (13 &30)	Walkways facilitation report	Technical Services
Budget (R)	N/A	R0.00	N/A	R0.00	R0.00	R0.00	S71 reports	

Project BSD/14: Feasibility study on capacity for water and 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 water authority	Draft TOR	30 June 2019 feasibility study on capacity for water authority completed	31 March 2019 feasibility study on capacity for water authority completed	30 September 2018 Concept/Preli minary Report	31 December 2018 Production of draft feasibility study	30 June 2019 feasibility study on capacity for water authority completed	TOR, Preliminary report, draft feasibility study, final study report	Technical Services
Completion date of conducting feasibility study on capacity for electricity authority	New indicator	30 June 2019 feasibility study on capacity for electricity authority completed	31 March 2019 feasibility study on capacity for electricity authority completed	30 September 2018 Concept/Preli minary Report	31 December 2018 Production of draft feasibility study	30 June 2019 feasibility study on capacity for electricity authority completed	TOR, Preliminary report, draft feasibility study, final study report	Technical Services
Budget (R)	R0.00	R1 000 000	R0.00	R0.00	R0.00	R1 000 000	S71 report	

Project BSD/15: Praktiseer storm water drainage system

Performance Indicator	Baseline	2018/19 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>	N/A	<p>5% progress in construction of storm water drainage:</p> <p>*Site establishment (5%)</p>	<p>30% progress in construction of storm water drainage:</p> <p>*Mass excavation (30%)</p>	<p>65% progress in construction of storm water drainage:</p> <p>*Laying of storm water pipes (30%)</p> <p>*Back filling of trenches (20%)</p> <p>Construction of catch pits (15%)</p>	<p>Appointment letter; minutes of site meetings; Progress Report, Completion Certificate</p>	Technical Services

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	R0.00	R4 000 000	N/A	R500 000	R1 000 000	R2 500 000	S71 reports	

Project BSD/16: Facilitate the 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:	25 % progress in construction of the Praktiseer Licensing Office:	35 % progress in construction of the Praktiseer Licensing Office:	10 % progress in construction of the Praktiseer Licensing Office:	30 % progress in construction of the Praktiseer Licensing Office: *Construction of pavement Access Road (10%)	Appointment letter; minutes of site meetings; Progress Report,	Technical Services

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*Mass excavation (25%) *Alteration of the Existing Building (20%) *Refurbishment of the Existing Offices(15%) *Construction of Admin Block (10%) *Construction pavement Access Road (10%)	*Mass excavation (25%)	*Alteration of the Existing Building (20%) *Refurbishment of the Existing Offices(15%)	*Construction of Admin Block (10%)	*Construction of Walkway (10%) *Installation of Water and Sewer Reticulation (5%) *Construction of Carports (5%)	Completion Certificate	

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

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

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Street lights constructed on main intersections(R555 between the mall robots to Thabamoshate)R37 Bothashoek cross, towards Praktiseer, R555	New Indicator	4 reports generated in facilitation of installation of street lights on main intersections (R555 between the mall robots to Thabamoshate) R37 Bothashoek cross , towards Praktiseer, R555	4 reports generated in facilitation of installation of street lights on main intersections (R555 between the mall robots to Thabamoshate) R37	4 reports generated in facilitation of installation of street lights on main intersections (R555 between the mall robots to Thabamoshate) R37 Bothashoek cross , towards Praktiseer, R555	4 reports generated in facilitation of installation of street lights on main intersections (R555 between the mall robots to Thabamoshate) R37	4 reports generated in facilitation of installation of street lights on main intersections (R555 between the mall robots to Thabamoshate) R37 Bothashoek cross , towards	Facilitation Reports	Technical services

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
			Bothasho ek cross , towards Praktiseer , R555		Bothasho ek cross , towards Praktiseer , R555	Praktiseer, R555		
Budget (R)	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project BSD/20: Facilitate the development of Burgersfort stadium

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in facilitating development of Burgersfort stadium	0%	100% progress in facilitating development of Burgersfort stadium *appointment of service provider (25%) *Draft report (25%) *Final report (25%) *submission of final report to council (25%)	N/A	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	Burgersfort stadium feasibility study report	Community 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 Reports	

Project BSD/21: Strydskraal Community halls internal street

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in Construction of the Strydskraal Community hall internal street	Designs in place	100% progress in construction of Strydskraal Community hall internal street: *Mass excavation (30%) Sub base layer (10%)	N/A	40% progress in construction of Strydskraal Community hall internal street: *Mass excavation (30%) Sub base layer (10%)	30% progress in construction of Strydskraal Community hall internal street: *Base layer (10%) *Stabilization (10%) * Kerbs (10%)	30% progress in construction of Strydskraal Community hall internal street: * Road surfacing (20%) *road marks (10%)	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*Base layer (10%) *Stabilization (10%) * Kerbs (10%) * Road surfacing (20%) *road marks (10%)						
Budget(R)	R100 000	R 2 000 000.00	N/A	R800 000	R600 000	R600 000	S71 reports	

Project BSD/22: Nkoana Community halls internal street

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in Construction of the Nkoana Community hall internal street	Designs in place	100% progress in construction of Nkoana Community hall internal street: *Mass excavation (30%) Sub base layer (10%) *Base layer (10%) *Stabilization (10%) * Kerbs (10%) * Road surfacing (20%) *road marks (10%)	N/A	40% progress in construction of Nkoana Community hall internal street: *Mass excavation (30%) Sub base layer (10%)	30% progress in construction of Nkoana Community hall internal street: *Base layer (10%) *Stabilization (10%) * Kerbs (10%)	30% progress in construction of Nkoana Community hall internal street: * Road surfacing (20%) *road marks (10%)	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget(R)	R100 000	R 2 000 000.00	N/A	R800 000	R600 000	R600 000	S71 reports	

Project BSD/23: Nchabeleng Community halls internal street

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in Construction of the Nchabeleng Community hall internal street	Designs in place	100% progress in construction of Nchabeleng Community hall internal street: *Mass excavation (30%) Sub base layer (10%) *Base layer (10%) *Stabilization (10%) * Kerbs (10%)	N/A	40% progress in construction of Nchabeleng Community hall internal street: *Mass excavation (30%) Sub base layer (10%)	30% progress in construction of Nchabeleng Community hall internal street: *Base layer (10%) *Stabilization (10%) * Kerbs (10%)	30% progress in construction of Nchabeleng Community hall internal street: * Road surfacing (20%) *road marks (10%)	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		* Road surfacing (20%) *road marks (10%)						
Budget(R)	R100 000	R 2 000 000.00	N/A	R800 000	R600 000	R600 000	S71 reports	

Project BSD/24: Seroka Community halls internal street

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in Construction of the Seroka Community hall internal street	Designs in place	100% progress in construction of Seroka Community hall internal street: *Mass excavation (30%) Sub base layer (10%) *Base layer (10%) *Stabilization (10%) * Kerbs (10%)	N/A	40% progress in construction of Seroka Community hall internal street: *Mass excavation (30%) Sub base layer (10%)	30% progress in construction of Seroka Community hall internal street: *Base layer (10%) *Stabilization (10%) * Kerbs (10%)	30% progress in construction of Seroka Community hall internal street: * Road surfacing (20%) *road marks (10%)	Appointment letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		* Road surfacing (20%) *road marks (10%)						
Budget(R)	R100 000	R 2 000 000.00	N/A	R800 000	R600 000	R600 000	S71 reports	

Project BSD/25: India Community halls internal street

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in Construction of the India Community hall internal street	Designs in place	100% progress in construction of India Community hall internal street: *Mass excavation (30%) Sub base layer (10%) *Base layer (10%) *Stabilization (10%) * Kerbs (10%)	N/A	40% progress in construction of India Community hall internal street: *Mass excavation (30%) Sub base layer (10%)	30% progress in construction of India Community hall internal street: *Base layer (10%) *Stabilization (10%) * Kerbs (10%)	30% progress in construction of India Community hall internal street: *Road surfacing (20%) *road marks (10%)	Appointment letter, site meeting minutes, Progress Report, completion certificate	Technical Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		* Road surfacing (20%) *road marks (10%)						
Budget(R)	R100 000	R 2 000 000.00	N/A	R800 000	R600 000	R600 000	S71 reports	

Project BSD/26: Magakala Access Bridge and access road

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in Construction of the Magakala Access bridge and access roads	Gravel road	60% progress in construction of Magakala Access bridge and access roads: Mass excavation (30%) Sub base layer (10%) *Base layer (10%) *Stabilization (10%)	N/A	N/A	30% progress in construction of Magakala Access bridge and access roads: Mass excavation (30%)	30% progress in construction of Magakala Access bridge and access roads: Sub base layer (10%) *Base layer (10%) *Stabilization (10%)	Appointment letter; minutes of site meetings; Progress Report,	Technical Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget(R)	R100 000	R 7,500,000	N/A	N/A	R4 500 000	R3 000 000	S71 reports	

Project BSD/27: Magotwaneng Access Bridge and access roads

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Progress in Construction of the Magotwaneng Access bridge and access roads	Gravel road	60% progress in construction of Magotwaneng Access bridge and access roads: Mass excavation (30%) Sub base layer (10%)	N/A	N/A	30% progress in construction of Magotwaneng Access bridge and access roads: Mass excavation (30%)	30% progress in construction of Magotwaneng Access bridge and access roads: Sub base layer (10%) *Base layer (10%)	Appointment letter; minutes of site meetings; Progress Report,	Technical Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*Base layer (10%) *Stabilization (10%)				*Stabilization (10%)		
Budget(R)	R100 000	R 4 500 000.00	N/A	N/A	R1 500 000	R3 000 000	S71 reports	

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

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Mashung internal streets	Gravel road	100% progress in construction of Mashung internal street: *Mass excavation (30%) Sub base layer (10%) *Base layer (10%) *Stabilization (10%) * Kerbs (10%) * Road surfacing (20%)	N/A	N/A	60% progress in construction of Mashung internal street: Mass excavation (30%) Sub base layer (10%) *Base layer (10%) *Stabilization (10%)	40% progress in construction of Mashung internal street: * Kerbs (10%) * Road surfacing (20%) *road marks (10%)	Appointment letter; minutes of site meetings; Progress Report,	Technical Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*road marks (10%)						
Budget(R)	R100 000	R 4 500 000	N/A	N/A	R2 000 000	R2 500 000	S71 reports	

Project BSD/29: Strydskraal A to Thobehlale internal streets

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Strydskraal A to Thobehlale internal streets	Gravel Road	100% progress in construction of Stydskraal A to Thobehlale internal street: *Mass excavation (30%)	N/A	N/A	60% progress in construction of Stydskraal A to Thobehlale internal street: *Mass excavation (30%)	40% progress in construction of Stydskraal A to Thobehlale internal street: * Kerbs (10%)	Construction report, Appointment letter, minutes of site meetings	Technical Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		Sub base layer (10%) *Base layer (10%) *Stabilization (10%) * Kerbs (10%) * Road surfacing (20%) *road marks (10%)			Sub base layer (10%) *Base layer (10%) *Stabilization (10%)	* Road surfacing (20%) *road marks (10%)		
Budget(R)	R100 000	R 4 600 000	N/A	N/A	R2 000 000	R2 600 000	S71 reports	

Project BSD/30: Radingwana to Sekhukhune college internal street

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% construction of Radingwana to Sekhukhune college internal street	0%	100% progress in construction of Radingwana to Sekhukhune college internal street: *Mass excavation (30%) Sub base layer (10%) *Base layer (10%)	N/A	N/A	60% progress in construction of Radingwana to Sekhukhune college internal street: *Mass excavation (30%) Sub base layer (10%) *Base layer (10%)	40% progress in construction of Radingwana to Sekhukhune college internal street: * Kerbs (10%) * Road surfacing (20%) *road marks (10%)	Construction report, Appointment letter, minutes of site meetings	Technical Service

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*Stabilization (10%) * Kerbs (10%) * Road surfacing (20%) *road marks (10%)			*Stabilization (10%)			
Budget (R)	R30 000	R 1 890 000	N/A	N/A	R945 000	R945 000	S71 report	

Project BSD/34: Ga-Debeila to Mohlaletse internal Streets

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in construction of Ga-Debeila to Mohlaletse Internal streets	0%	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%)	N/A	N/A	60% progress in construction of Ga-Debeila to Mohlaletse internal street: *Mass excavation (30%) Sub base layer (10%) *Base layer (10%) *Stabilization (10%)	40% progress in construction of Ga-Debeila to Mohlaletse internal street: * Kerbs (10%) * Road surfacing (20%) *road marks (10%)	Construction report, Appointment letter, minutes of site meetings	Technical Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		* Road surfacing (20%) *road marks (10%)						
Budget (R)	R30 000	R 4 538 000	R1 512 666	R1 512 666	R1 512 666	N/A	S71 reports	

Project BSD/37: Planning of roads to tribal authorities/offices

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports generated in planning for roads to tribal authority offices	New Indicator	4 - reports generated in planning for roads to tribal authority offices	1 - reports generated in planning for roads to tribal authority offices	1 - reports generated in planning for roads to tribal authority offices	1 - reports generated in planning for roads to tribal authority offices	1 - reports generated in planning for roads to tribal authority offices	Reports on planning roads to tribal authority offices	Technical Services
Budget (R)	N/A	R3 000 000	R 75 000	R 75 000	R 75 000	R 75 000	S71 reports	

Project: BSD/54 Operation Mabone

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of outstanding operation Mabone project households to be electrified	13 500	8163 outstanding operation Mabone project households to be electrified	N/A	N/A	N/A	8163 outstanding operation Mabone project households to be electrified	Operation Mabone electrification reports	Technical Services
Budget (R)	R120 000 000	R40 000 000	N/A	N/A	N/A	R40 000 000	S71 reports	

KPA 04: Local Economic Development

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

Project LED/01: LED Fora

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of LED/Sector Forums held	4	4 LED Forums held	1 LED for a held	1 LED for a held	1 LED for a held	1 LED for a held	Invitations, Minutes and attendant register	LED department
Budget ®	R100 000	R100 000	R25 000	R25 000	R25 000	R25 000	s71 report	
# of Economic Summits Held	2	2 Summits Held (LED Summit & Mining Summit)	N/A	1 - Summits Held (LED Summit)	N/A	1 - Summits Held (Mining Summit)	Invitations, Minutes and attendant register	LED department
Budget (R)	R150 000	R450 000	N/A	R225 000	N/A	R225 000	s71 report	

Project LED/02: Rationalization & Review of LED Strategy

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% rationalization & review of LED plan	50%	50% rationalization & review of LED plan: *10% Appointment of Service Provider,*5% Plan of work; 10% stakeholder consultation, *10% submission of draft plan to LEDT; *5 Workshoping of councillors, 10% Submission LED Plan to Exco	15% rationalization & review of LED plan(*10% Appointment of Service Provider,*5% Plan of work)	20% rationalization & review of LED plan *10% stakeholder consultation, *10% submission of draft plan to LEDT)	15% rationalization & review of LED Plan (*5* Workshoping of councillors, 10% Submission LED Plan to Exco)	N/A	Appointment letter, attendance register, Submission of LED Plan to council Exco	LED department
Budget (R)	R0.00	R500 000	R50 000	R200 000	R250 000.00	N/A	s71 report	

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

Performance Indicator	Base line	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of initiatives ⁵ towards SEZ support ,	0	4 Initiatives towards SEZ Support,	1 - Initiatives towards SEZ Support,	1 - Initiatives towards SEZ Support,	1 - Initiatives towards SEZ Support,	1 - Initiatives towards SEZ Support,	Invitation, minutes, attendance register, report	LED department
# of initiatives towards Special Presidential Mining Package & Distressed Mining Towns-Regeneration Programme supported	New indicator	2 initiatives towards Special Presidential Mining Package & Distressed Mining Towns-Regeneration Programme supported	N/A	*1 Initiatives towards Special Presidential Mining Package & Distressed-Mining towns-Regeneration Programme	N/A	*1 Initiatives towards Special Presidential Mining Package & Distressed-Mining towns-Regeneration Programme	Invitation, minutes, attendance register, report	LED department

⁵ Meetings

Performance Indicator	Base line	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	N/A	R100 000	R25 000	R25 000	R25 000	R25 000	s71 report	

Project LED /04: Local Farmers and Cooperatives Support

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of existing Agricultural schemes resuscitated	0	4 existing Agricultural schemes resuscitated	1 existing Agricultural schemes resuscitated (Marethwane ng)	1 existing Agricultural schemes resuscitated (Phiring)	1 existing Agricultural schemes resuscitated (Praktiseer)	1 existing Agricultural schemes resuscitated (Strydkraal)	Agricultural project Support report	LED department
Budget (R)	R0.00	R500 000	R12 500	R12 500	R12 500	R12 500	s71 report	
# of sustained agricultural projects supported	4	8 sustained agricultural projects supported	2sustained agricultural projects supported	2sustained agricultural projects supported	2sustained agricultural projects supported	2sustained agricultural projects supported	Agricultural project Support report	LED department
Budget (R)	R400 000	R800 000	R200 000	R200 000	R200 000	R200 000	s71 report	
# of New Agricultural projects supported	05	05 New Agricultural projects supported	N/A	02 New Agricultural projects supported	02 New Agricultural projects supported	01 New Agricultural projects supported	Agricultural project Support report	LED department
Budget (R)	R1500 000	R1 500 000	R0.00	R600 000	R600 000	R300 000	s71 report	

# of Agri-Park Cooperatives/S MMEs Supported	0	05 Agri-PARK Participating cooperatives/S MMEs supported	N/A	01 Agri-PARK Participating cooperatives/ SMMEs supported	02 Agri-PARK Participating cooperatives/ SMMEs supported	02 Agri-PARK Participating cooperatives/ SMMEs supported	Agricultural project Support report	LED department
Budget(R)	R0.00	R400 000	R0.00	R160 000	R160 000	R80 000	s71 report	
# of Reports on agricultural market linkages	4	04 Agricultural Market Linkages Reports	01 Agricultural Market Linkages Report	01 Agricultural Market Linkages Report	01 Agricultural Market Linkages Report	01 Agricultural Market Linkages Report	Agricultural project Support report	LED department
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	
# of Agricultural/Co-ops workshops facilitated	0	02 Agricultural Workshops facilitated	01 Agricultural Workshops facilitated	N/A	01 Agricultural Workshops facilitated	N/A	Invitations, minutes, attendant register	LED department
# of Agricultural/Co-ops Summits/Seminar facilitated	0	02 Agricultural Summits/Seminars facilitated	N/A	01 Agricultural Summits/Seminars facilitated	N/A	01 Agricultural Summits/Seminars facilitated	Invitations, minutes, attendant register	
Budget (R)	R0.00	R100 000	R20 000	R30 000	R20 000	R30 000	s71 report	

Project LED /05 Street Traders (Hawkers) Support

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# initiatives ⁶ facilitated for new hawkers stalls Phase 1	New indicator	4 initiatives facilitated for New hawkers stalls Phase 1	1 initiatives facilitated for New hawkers stalls Phase 1	1 initiatives facilitated for New hawkers stalls Phase 1	1 initiatives facilitated for New hawkers stalls Phase 1	1 initiatives facilitated for New hawkers stalls Phase 1	Invitations, notices, minutes, attendant register	LED department
Budget (R)	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

Project LED /06: Local Business Skills Support

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of business skills Trainings/Workshops facilitated	0	04 business skills Trainings/Workshops facilitated	01 business skills Trainings/Workshops facilitated	02 business skills Trainings/Workshops facilitated	01 business skills Trainings/Workshops facilitated	N/A	Invitations, minutes, attendant register	LED department

⁶ Meetings

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	R0.00	R120 000	R30 000	R60 000	R30 000	R0.00	s71 report	
# 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	Invitations, minutes, attendant register	LED department
Budget (R)	R0.00	R150 000	R40 000	R40 000	R25 000	R25 000	s71 report	
# of Reports towards operation of Local Business' Advisory Centres	0	04 Reports towards operation of Local Business' Advisory Centres (Burgersfort and Apel Areas)	01 Report towards operation of Local Business' Advisory Centres (Burgersfort and Apel Areas)	01 Report towards operation of Local Business' Advisory Centres (Burgersfort and Apel Areas)	01 Report towards operation of Local Business' Advisory Centres (Burgersfort and Apel Areas)	01 Report towards operation of Local Business' Advisory Centres (Burgersfort and Apel Areas)	Local Business' Advisory report	LED department
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	
# of Local Business Advisory Centre Ward-Based	0	4 Local Business Advisory Business Advisory	1 Local Business Advisory Business Advisory	1 Local Business Advisory Business Advisory	1 Local Business Advisory Business Advisory	1 Local Business Advisory Business Advisory	Local Business Advisory report	LED department

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Outreach Programmes		Centre Ward-Based Outreach Programmes	Centre Ward-Based Outreach Programmes	Centre Ward-Based Outreach Programmes	Centre Ward-Based Outreach Programmes	Centre Ward-Based Outreach Programmes		
Budget (R)	R0.00	R100 000	R25 000	R25 000	R25 000	R25 000	S71 report	

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

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Youth, Women & People with Disabilities SMMEs supported	4	06 SMMEs supported: *02 Youth, *02 Women & *02 People with Disabilities SMMEs supported	*01 Women SMME supported	*01 Youth, & *01 People with Disabilities SMMEs supported	*01 People with Disabilities SMMEs supported	*01 Youth, *01 Women SMMEs supported	SMME empowerment report	LED department
Budget (R)	R500 000	R400 000	R80 000	R140 000	R60 000	R120 000	s71 report	

Project LED/8 Mining & Industrial Facilitation

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Fetakgomo-Tubatse Municipal Mining Forums Held	0	4 - Quarterly Mining Forums Held	1 - Quarterly Mining Forums Held	1 - Quarterly Mining Forums Held	1 - Quarterly Mining Forums Held	1 - Quarterly Mining Forums Held	Minutes and attendant register	LED department
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	
# of Social Labour Plans reports generated	11	4 - Social Labour Plans reports generated	1- Social Labour Plans reports generated	1- Social Labour Plans reports generated	1- Social Labour Plans reports generated	1- Social Labour Plans reports generated	SLP monitoring report	LED department
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	
# of initiatives towards facilitation of Mining Community Stakeholder Engagement Forums	0	*20 Initiatives facilitation of Mining Community Stakeholder Engagement Forums	5 Initiatives facilitation of Mining Community Stakeholder Engagement Forums	5 Initiatives facilitation of Mining Community Stakeholder Engagement Forums	5 Initiatives facilitation of Mining Community Stakeholder Engagement Forums	5 Initiatives facilitation of Mining Community Stakeholder Engagement Forums	Community facilitation report	LED department
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of initiatives towards the development of mining training college	New indicator	4 initiatives towards the development of mining training college	1 - initiatives towards the development of mining training college	1 - initiatives towards the development of mining training college	1 - initiatives towards the development of mining training college	1 - initiatives towards the development of mining training college	Mining training reports	
Budget (R)	N/A	R50 000	R12 500	R12 500	R12 500	R12 500	S71 reports	
% of queries/complaints on Mining Community Interventions and Stabilization responded to	0%	100% of queries/complaints on Mining Community Interventions and Stabilization responded to	100% of queries/complaints on Mining Community Interventions and Stabilization responded to	100% of queries/complaints on Mining Community Interventions and Stabilization responded to	100% of queries/complaints on Mining Community Interventions and Stabilization responded to	100% of queries/complaints on Mining Community Interventions and Stabilization responded to	Mining community intervention and stabilization report	
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project LED/ 09: Job Creation and Skills Development Facilitation

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Reports generated on Job opportunities created through municipal supported initiatives	New Indicator	*4 Reports generated on Job opportunities created through Municipal supported initiatives	1 Reports generated on Job opportunities created through Municipal supported initiatives	1 Reports generated on Job opportunities created through Municipal supported initiatives	1 Reports generated on Job opportunities created through Municipal supported initiatives	1 Reports generated on Job opportunities created through Municipal supported initiatives	Job opportunities report	LED department
# of Job Creation and Skills Development Forum facilitated	New Indicator	4 Job Creation and Skills Development Forum facilitated	1 Job Creation and Skills Development Forum facilitated	1 Job Creation and Skills Development Forum facilitated	1 Job Creation and Skills Development Forum facilitated	1 Job Creation and Skills Development Forum facilitated	Report, attendance register	LED department
Budget (R)	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

Project LED/10: Strategic partnerships

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of initiatives towards strategic partnerships (MoU/SLA/ToR) towards local economic development	02	04 initiatives towards strategic partnerships (MoU/SLA/ToR) towards local economic development	1 initiatives towards strategic partnerships (MoU/SLA/ToR) towards local economic development	1 initiatives towards strategic partnerships (MoU/SLA/ToR) towards local economic development	1 initiatives towards strategic partnerships (MoU/SLA/ToR) towards local economic development	1 initiatives towards strategic partnerships (MoU/SLA/ToR) towards local economic development	Attendance register/emails, draft MoU	LED department
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	

Project LED/11: Promotion of Local Tourism

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of overnight accommodation facilities graded and supported	3	5 accommodation facilities supported for grading	N/A	2 accommodation facilities supported for grading	2 accommodation facilities supported for grading	1 accommodation facilities supported for grading	Letter of request, submission for payment	LED department

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	R150 000	R200 000	N/A	R80 000	R80 000	R40 000	s71 report	
# of tourism attraction sites promoted	3	4 tourists attraction sites promoted (Tjate, Penge, Eco Caves, Potlake)	1 tourists attraction site promoted (Tjate)	1 tourists attraction site promoted (Penge)	1 tourists attraction site promoted (Eco Caves)	1 tourists attraction site promoted (Potlake)	tourists attraction sites report, attendance register	LED department
Budget (R)	R0.00	R300 000	R100 000	R70 000	R60 000	R70 000	s71 report	
# of tourism Sport and culture programmes facilitated	New indicator	3 tourism Sport and culture programmes facilitated (*01 sport day (Lebidiki Magapatona Golf day) and 02 cultural/heritage tourism programmes	01 cultural/heritage tourism programme held	01 sport day (Lebidiki Magapatona Golf day) held	01 cultural/heritage tourism programme held	N/A	Invitation, reports, attendant register	LED department
Budget (R)	R0.00	R300 000	R100 000	R100 000	R100 000	N/A	S71 report	
# of LED brochure and marketing/promotional materials	New indicator	10 LED marketing/promotional materials produced (*01 LED brochure , 08 municipal signage boards and One tour sites cd*01 LED	2 munic/tour signage boards	1 tour sites cd & 1 LED Brochure produced	4 munic/tour signage boards	2 munic/tour signage boards	Appointment letter for sp, Photos, Tors	LED Department

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		brochure , 08 municipal entrance and signage boards and tour sites cd						
Budget (R)	R0.00	R 300 000	R30 000	R200 000	R50 000	R20 000	s71 report	
# of Tourist guides training facilitated	New Indicator	02 tourist guides training facilitated	N/A	1 tourist guides training facilitated	N/A	01 tourist guides training facilitated	Invite, attendance register	LED Department
Budget (R)	R0.00	R 100 000	N/A	R100 000	N/A	R10 000	s71 report	

Project LED/12: Fetakgomo Tubatse Tourism Information Centre

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of initiatives facilitated towards establishment of Fetakgomo Tubatse Information Centre	4	4 initiatives towards establishment of Fetakgomo Tubatse Information Centre	1 initiative towards establishment of Fetakgomo Tubatse Information Centre (procure material for the centre)	2 initiative towards establishment of Fetakgomo Tubatse Information Centre (installation of kiosk and materials)	1 initiative towards establishment of Fetakgomo Tubatse Information Centre (official functional kiosk)	N/A	Appointment letter for sp, Initiative reports, register/emails, photos of kiosk	LED department
Budget (R)	R200 000	R200 000	R100 000	R50 000	R50 000	N/A	s71 report	

Project LED/13 Development of Tjate Heritage and Tourism site

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress on the development of Tjate Heritage & Tour Site	0%	100% progress on the infrastructural development of Tjate Heritage & Tour Site: *20% development of tors, *10% procurement of material, *10% appointment of EPWP personnel, *25% fencing of site, *15% cleaning of ablution facilities, *20% water provision	40% progress on the development of Tjate Heritage & Tour Site (20% development of tors, 10% procurement of material, 10% appointment of EPWP personnel,)	40% progress on the development of Tjate Heritage & Tour Site (25% fencing of site, 15% cleaning of ablution facilities,)	20% progress on the development of Tjate Heritage & Tour Site (20% water provision)	N/A	TOR, purchase order, appointment letters, report	LEDT Department
Budget (R)	R0.00	R 500 000	R200 000	R 200 000	R100 000	N/A	S71 report	

Project LED/14 IDP and SLP integration resource mobilization

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Reports on integration resource mobilization	New Indicator	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)	N/A	R1 500 000	R275 000	R475	R375 000	R375 000	s71 report	

KPA 05: Financial Viability and Management

Objective: To improve overall municipal financial management

Project BTO/01: Revenue Management

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% revenue collected from rental of municipal facilities	75%	98% revenue collected from rental of municipal facilities	98% revenue collected from rental of municipal facilities	98% revenue collected from rental of municipal facilities	98% revenue collected from rental of municipal facilities	98% revenue collected from rental of municipal facilities	Revenue collection report	Budget and Treasury
% revenue collected from Government debts	30%	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 refuse removal	30%	60% revenue collected refuse removal	Refuse removal 60%	Refuse removal 60%	Refuse removal 60%	Refuse removal 60%	Revenue collection report	Budget and Treasury

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% 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)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	
# of lease agreements concluded for all municipal investment properties	2	4 lease agreements concluded for all municipal investment properties	1 lease agreements concluded for all municipal investment properties	1 lease agreements concluded for all municipal investment properties	1 lease agreements concluded for all municipal investment properties	1 lease agreements concluded for all municipal investment properties	Revenue collection report	Budget and Treasury
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project BTO/02: Asset and Inventory Management

Performance Indicator	Baseline	2018/19 Annual 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 reports produced	3	4 - inventory reports produced	1 - inventory reports produced	1 - inventory reports produced	1 - inventory reports produced	1 - inventory reports produced	Inventory report	Budget and Treasury
# of inventory count conducted	3	4 - inventory count conducted	1 - inventory count conducted	1 - inventory count conducted	1 - inventory count conducted	1 - inventory count conducted	Inventory report	Budget and Treasury

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Due date for the Procurement of Asset Management System	Asset register in place	30 September 2018	30 September 2018	N/A	N/A	N/A	Asset management system	Budget and Treasury
Budget (R)	N/A	R2 000 000	R2 000 000	N/A	N/A	N/A	S71 reports	
Due date for Procurement of Fleet tracking Management system	Municipal fleet	31 December 2018	N/A	31 December 2018	N/A	N/A	Fleet management report	Budget and treasury
Budget (R)	N/A	R 2 000 000	N/A	R1 500 000	N/A	N/A	S71 reports	

Project BTO/ 03: Compilation of Supplementary Valuation Roll

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
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# supplementary valuation roll compiled	2016/17 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	R5 000 000	R0.00	R5 000 000	R0.00	R0.00	S71 reports	

Project BTO/04: Budget & Financial Reporting

Performance Indicator	Baseline	2018/19 Annual 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

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
	1	1 Mid-Year Report (s72) submitted to the Mayor, National Treasury and Provincial Treasury	N/A	N/A	1 Mid-Year Report (s72)	N/A	Council resolutions	Budget and Treasury
Submission date of 2017/18 AFS	31 August 2017	31 August 2018 2017/18 AFS submitted to Auditor General of South Africa	31 August 2018 2017/18 AFS submitted to Auditor General of South Africa	N/A	N/A	N/A	Acknowledgement letter by AG	Budget and Treasury
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project BTO/ 05: SCM Implementation

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of time CSD compliance communicated to public	CSD compliance Program 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 2018	30 September 2017	N/A	N/A	N/A	CSD registration report	Budget and Treasury
Completion date in reviewing Demand Management Plan (DMP)	30 June 2016	30 th June 2019	N/A	N/A	N/A	30 th June 2019		Budget and Treasury

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of key SCM reports submit to council	4	4 SCM reports submitted to council -Deviation Report, -Tenders awarded report, -Purchase Order Report -Service Providers' Performance	4 SCM reports submitted to council -Deviation Report, -Tenders awarded report, -Purchase Order Report -Service Providers' Performance	4 SCM reports submitted to council -Deviation Report, -Tenders awarded report, -Purchase Order Report -Service Providers' Performance	4 SCM reports submitted to council -Deviation Report, -Tenders awarded report, -Purchase Order Report -Service Providers' Performance	4 SCM reports submitted to council -Deviation Report, -Tenders awarded report, -Purchase Order Report -Service Providers' Performance	SCM report	Budget and Treasury
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	
# of contract performance reports	2	4 - contract performance reports	1 - contract performance reports	1 - contract performance reports	1 - contract performance reports	1 - contract performance reports	Council resolution	Budget and treasury

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
submitted to council		submitted to council	submitted to council	submitted to council	submitted to council	submitted to council		
% 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 Treasury	100% tenders above R100 000 submitted to National Treasury	100% tenders above R100 000 submitted to National Treasury	100% tenders above R100 000 submitted to National Treasury	100% tenders above R100 000 submitted to National Treasury	100% tenders above R100 000 submitted to National Treasury	100% tenders above R100 000 submitted to National Treasury	SCM report	Budget and treasury

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

Project BTO/6: Review of Finance Policies and Strategies

Performance Indicator	Baseline	2018/19 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	N/A	N/A	N/A	11 policies reviewed -Bad-debts Policy; Credit and Debt policy; Tariff Policy; Property Rates Policy; Cash Shortage Policy; SCM Policy - Asset Management Policy	Finance policies	Budget and Treasury

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		<ul style="list-style-type: none"> - Indigent Management Policy - Cash and Investment Policy - Finance manual 				<ul style="list-style-type: none"> - Budget and Virement Policy - Indigent Management Policy - Cash and Investment Policy - Finance manual 		
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project BTO/ 07: Expenditure Management

Performance Indicator	Baseline	2018/19 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
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

Project BTO/08: Indigent Register Management

Performance Indicator	Baseline	2018/19 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
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project BTO/09: Operation Clean Audit

Performance Indicator	Baseline	2018/19 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
# 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

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# 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 action plan	80%	100% implementation of Internal and External Audit action plan	50% implementation of Internal and External Audit action plan	50% implementation of Internal and External Audit action plan	N/A	N/A	AG action plan	Budget and treasury
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project BTO/10: External Audit

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% of 2017/18 AGSA findings resolved	96%	100% Of 2017/18 AGSA findings resolved	N/A	N/A	50% of 2017/18 AGSA findings resolved	100% of 2017/18 AGSA findings resolved	Audit action plan progress report	All municipal Departments
% of 2018/19 Audit committee recommendations implemented	80%	100% of 2018/19 Audit committee recommendations implemented	100% of 2018/19 Audit committee recommendations implemented	100% of 2018/19 Audit committee recommendations implemented	100% of 2018/19 Audit committee recommendations implemented	100% of 2018/19 Audit committee recommendations implemented	Audit committee recommendations register	All municipal Departments
% of 2018/19 performance committee recommendations implemented	75%	100% of 2018/19 performance committee recommendations implemented	100% of 2018/19 performance committee recommendations implemented	100% of 2018/19 performance committee recommendations implemented	100% of 2018/19 performance committee recommendations implemented	100% of 2018/19 performance committee recommendations implemented	Performance committee recommendations register	All municipal Departments

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
ns implemented		recommendations implemented	recommendations implemented	recommendations implemented	recommendations implemented	recommendations implemented	dations register	
Budget (R)	N/A	R 6 500 000	R250 000	R250 000	R250 000	R250 000	S71 reports	

KPA 06: Good Governance and Public Participation**Objective: Promote the culture of participatory and good governance****Project GG/02: Rehabilitation of Apel Recreation Park**

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date in the rehabilitation of Apel Recreational Park	New Indicator	30 June 2019 rehabilitation of Apel Recreational Park completed	<i>Development of Terms of reference</i>	<i>Appointment of service provider</i>	<i>Implementation</i>	30 June 2019 rehabilitation of Apel Recreational Park completed	TOR, appointment letter of service provider; progress report and completion certificate	Community Services
Budget (R)	N/A	R 300 000	R0.00	R0.00	R0.00	R300 000	S71 reports	

Project GG/04: Development of Appiesdoring Regional Cemetery

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date in the development ⁷ of Apiesdoring regional cemetery	0	30 December 2018 development of Apiesdoring regional cemetery completed	N/A	30 December 2018 development of Apiesdoring regional cemetery completed	N/A	N/A	EIA report; appointment letter of service provider for designs; designs	Community Services
Budget (R)	R0.00	R1 500 000	R0.00	R1 500 000	N/A	N/A	S71 reports	

⁷ EIA report and designs

Project GG/05: Purchase of Grass cutting tractor with slasher

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of grass cutting tractor with slasher purchased	New Indicator	1 grass cutting tractor with slasher purchased	<i>TOR and procurement process</i>	<i>Appointment of service provider</i>	1 grass cutting tractor with slasher purchased	N/A	TOR; appointment letter of service provider for purchase of the tractor; delivery note;	Community Services
Budget (R)	N/A	R650 000	R0.00	R0.00	R650 000	N/A	S71 reports	

Project GG/06: Software for Cemetery management system

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# cemetery management system purchased	0	1 cemetery management system purchased	<i>TOR and procurement process</i>	<i>1 cemetery management system purchased</i>	N/A	N/A	TOR; appointment letter of service	Community Services

							provider for cemetery management system; delivery note;	
Budget (R)	R0.00	R100 000	R0.00	R100 000	R650 000	N/A	S71 reports	

Project GG/7: Environmental awareness campaigns

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# environmental awareness campaigns	3	4 environmental awareness campaigns held	1 environmental awareness campaigns held	1 environmental awareness campaigns held	1 environmental awareness campaigns held	1 environmental awareness campaigns held	Invitations, minutes and attendant register	Community Services
Budget (R)	R0.00	R100 000	R25 000	R25 000	R25 000	R25 000	S71 reports	

Project GG/08: Maintenance of cemeteries

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of municipal cemeteries maintained ⁸	4	4 municipal cemeteries maintained	4 municipal cemeteries maintained	4 municipal cemeteries maintained	4 municipal cemeteries maintained	4 municipal cemeteries maintained	Photos before and after debushing	Community Services
Budget (R)	R450 000	R200 000	R50 000	R50 000	R50 000	R50 000	S71 reports	

⁸ Debushing in grave yard ,

Project GG/09: Feasibility study on Apel regional cemetery

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of initiative performed in conducting feasibility study on Apel regional cemetery	No regional cemetery	2 initiatives performed in conducting feasibility study on Apel regional cemetery *TOR *Appointment of service provider	2 initiatives performed in conducting feasibility study on Apel regional cemetery *TOR *Appointment of service provider	N/A	N/A	N/A	*TOR *Appointment of service provider	Community Services
Budget (R)	R0.00	R100 000	R100 00	N/A	N/A	N/A	S71 report	

Project GG/10: Maintenance & Beautification

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports on Maintenance and Beautification of municipal gardens	4	4 reports on Maintenance and Beautification of municipal gardens	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	Maintenance and Beautification report	Community Services
Budget (R)	R250 000	R2 000.00	R50 000	R50 000	R50 000	R50 000	S71 report	

Project GG/12: Transport forum

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Transport fora held	1	4 Transport fora held	1 Transport fora held	1 Transport fora held	1 Transport fora held	1 Transport fora held	Invitation/n otion, minutes and attendant register	Community Services
Budget (R)	R0.00	R50 000	R12 500	R12 500	R12 500	R12 500	s71 report	

Project GG/13: Road Safety and Law enforcement Campaigns

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Road Safety and Law enforcement campaigns conducted	4	4 Road Safety and Law enforcement campaign conducted	1 Road Safety and Law enforcement campaign conducted	1 Road Safety and Law enforcement campaign conducted	1 Road Safety and Law enforcement campaign conducted	1 Road Safety and Law enforcement campaign conducted	Invitations, minutes and attendant register	Community Services
Budget (R)	R200 000	R200 000	R12 500	R12 500	R12 500	R12 500	S71 reports	

Project GG/ 14: Stakeholder forums (Rural Safety)

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of stakeholder forum meetings attended	0	4 stakeholder forum meetings attended	1 stakeholder forum meetings attended	1 stakeholder forum meetings attended	1 stakeholder forum meetings attended	1 stakeholder forum meetings attended	Invitations, minutes, attendant register	Community Services
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project GG/15: Rehabilitation of Burgersfort Taxi rank

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% of Burgersfort taxi rank rehabilitated	New Indicator	100 % of Burgersfort taxi rank rehabilitated: * 25% TOR and	25% of Burgersfort taxi rank rehabilitated: TOR and	25% of Burgersfort taxi rank rehabilitated:	25% of Burgersfort taxi rank rehabilitated:	25% of Burgersfort taxi rank rehabilitated: *finishing	TOR; Appointment letter TOR; Progress report ;	Community Services

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		Specification for appointment of service provider; *25% Procurement process; *25% Implementation ; *25% finishing	Specification for appointment of service provider	*Procurement process	*Implementation		completion certificate	
Budget (R)	New Indicator	R 1000 000	R 250 000	R 250 000	R 250 000	R 250 000	S71 report	

Project GG/16: Calibration of speed measuring devices

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of times speed measuring devices calibrated	New Indicator	2 times speed measuring devices calibrated	N/A	1 times speed measuring devices calibrated	N/A	1 times speed measuring devices calibrated	Speed measuring devices Calibration certificates	Community Services
Budget (R)	N/A	R450 000	N/A	R225 000	N/A	R225 000	s71 report	

Project GG/ 17: Purchasing of traffic official uniform

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of time traffic official uniform purchased	New Indicator	1 time traffic official uniform purchased	N/A	1 time traffic official uniform purchased	N/A	N/A	Proof of purchase and delivery note	Community services
Budget (R)	N/A	R500 000	N/A	R500 000	N/A	N/A	S71 reports	

Project GG/ 18: Purchasing of road block trailer equipment

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date of purchasing of road block trailer equipment	New indicator	30 December 2018 road block trailer equipment purchased	Development of specification for purchased of roadblock	30 December 2018 road block trailer equipment purchased	N/A	N/A	Speed measuring devices Calibration certificates	Community Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
			trailer equipments					
Budget (R)	R0.00	R50 000	R25 000	R25 000	N/A	N/A	s71 report	

Project GG/19: Operation and Management of landfill sites

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of landfill site maintenance reports produced	New Indicator	4 landfill site maintenance reports produced	1 landfill site maintenance reports produced	1 landfill site maintenance	1 landfill site maintenance reports produced	1 landfill site maintenance reports produced	landfill site maintenance reports	Community Services

				reports produced				
Budget (R)	N/A	R7000 000	R1 750 000	R1 750 000	R1 750 000	R1 750 000	S71 reports	

Project GG/20: Professional service refuse removal

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of households receiving weekly refuse removal services	11 741	11 741 households receiving weekly refuse removal services	11 741 households receiving weekly refuse removal services	11 741 households receiving weekly refuse removal services	11 741 households receiving weekly refuse removal services	11 741 households receiving weekly refuse removal services	Household Waste removal reports	Community Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of businesses centres receiving weekly refuse removal services	6	6 businesses centres receiving weekly refuse removal services	6 businesses centres receiving weekly refuse removal services	6 businesses centres receiving weekly refuse removal services	6 businesses centres receiving weekly refuse removal services	6 businesses centres receiving weekly refuse removal services	Business centre waste removal reports	Community Services
Budget (R)	N/A	R10 000 000	R2 500 000	R2 500 000	R2 500 000	R2 500 000	S71 reports	

Project GG/21: Transfer stations

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of transfer stations developed ⁹	New Indicator	3 transfer stations developed (Ngwaabe, , Penge and Mphanama Cluster)	N/A	3 transfer stations developed (Ngwaabe, , Penge and Mphanama Cluster)	N/A	N/A	Appointment letter of service provider; Progress report sign by the service provider and the municipality	Community Services
Budget (R)	N/A	R3 000 000	N/A	R3 000 000	N/A	N/A	N/A	

⁹ Fencing and providing a skip bin in the yard

Project GG/ 22: Extension of waste removal services

[illegible]

Project GG/ 23: Rehabilitation of Burgersfort Landfill site

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Closure Permit obtained	Burgersfort land fill site full	1 closure permit obtained	N/A	N/A	1 closure permit obtained	N/A	closure permit report	Community Services
Budget (R)	R0.00	R7 000 000	N/A	N/A	R7 000 000	N/A	S71 report	

Project GG/ 24: Purchase of a new municipal landfill site

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in purchase new landfill site in Apiesdoring (crane brook)	Burgersfort land fill site full	100% progress in purchase new landfill site in Apiesdoring: *Development of TOR (10%); *seeking purchase offer	60% progress in purchase new landfill site in Apiesdoring:	40% progress in purchase new landfill site in Apiesdoring: * Purchase of land fill site (20%)	N/A	N/A	TOR, Purchases offer; Final offer; proof of purchase; registration of the	Community Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		(30%); *Negotiating for best and final offer (20%); * Purchase of land fill site (20%) * Registration of the land fill site into municipal name (20%)	*Development of TOR (10%); *seeking purchase offer (30%); *Negotiating for best and final offer (20%);	* Registration of the land fill site into municipal name (20%)			landfill site in municipal name	
Budget (R)	R10 000 000	R 10 000 000	N/A	N/A	R 10 000 000	N/A		

Project GG/ 25 Purchase of waste storage facilities

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date of purchasing of 80lt refuse bags(green and black colours)	New indicator	30 December 2018 80lt refuse bags(green and black colours) purchased	N/A	30 December 2018 80lt refuse bags(green and black colours) purchased	N/A	N/A	Delivery note	Community Services
Budget (R)	N/A	R800 000	N/A	R800 000	N/A	N/A	S71 report	

Project GG/ 26: Promotion of waste minimization

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of waste recycling training conducted	New indicator	4 waste recycling training conducted	1 waste recycling training conducted	1 waste recycling training conducted	1 waste recycling training conducted	1 waste recycling training conducted	waste recycling Training report	Community Services
Budget (R)	N/A	R 100 000	R 250 000	R 250 000	R 250 000	R 250 000	S71 report	
# of waste liter/pickers purchased	New indicator	100 waste liter/pickers purchased	N/A	N/A	100 waste liter/pickers purchased	N/A	Delivery note	Community Services
Budget (R)	N/A	R200 000	N/A	N/A	R200 000	N/A	S71 report	

Project GG/ 27: Environmental awareness campaigns

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# environmental awareness campaigns held	2	4 environmental awareness campaigns held	1 environmental awareness campaigns held	1 environmental awareness campaigns held	1 environmental awareness campaigns held	1 environmental awareness campaigns held	Invitation, Attendant register and training report	Community Services
Budget (R)	N/A	R100 000	R25 000	R25 000	R25 000	R25 000	S71 Reports	

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

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# Of disaster relief material purchased	2200	2200 disaster material purchased (1000 blankets, 1000 sponges and 200 tents)	1000 disaster material purchased *500 blankets *500 sponges	N/A	1000 disaster material purchased *500 blankets *500 sponges	200 tents	Purchase order and delivery note	Community Services
Budget (R)	R0.00	R1000 000	300 000.00	N/A	300 000	400 000	S71 reports	

Project GG/ 30: Disaster Awareness campaigns held

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of disaster awareness campaigns held	4	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	Invitation/n otice; Minutes and attendant register	Community Services
Budget (R)	R0.00	R100 000.00	R25 000.00	R25 000.00	R25 000.00	R25 000.00	S71 report	

Project GG/ 31: Disaster advisory forum

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of disaster advisory forum held	2	4 disaster forum held	1 disaster forum held	1 disaster forum held	1 disaster forum held	1 disaster forum held	Invitation/note; Minutes and attendant register	Community Services
Budget (R)	R0.00	R50 000	R12 500	R12 500	R12 500	R12 500	S71 reports	

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

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for review and	Old Disaster management	31 December 2018 Completion date for review	N/A	31 December 2018 Completion date for	N/A	N/A	rationalized Disaster Management Plan;	Community Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
rationalization of Disaster Management Plan	plans from former municipalities	and rationalization of Disaster Management Plan		review and rationalization of Disaster Management Plan			Council resolution	
Budget (R)	R0.00	R0.00	N/A	R0.00	N/A	N/A	S71 report	

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

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Quarterly Thusong Centre Operational Reports generated	4	4 Quarterly Thusong Centre Operational Reports generated	1- Quarterly Thusong Centre Operational Reports generated	1- Quarterly Thusong Centre Operational Reports generated	1- Quarterly Thusong Centre Operational Reports generated	1- Quarterly Thusong Centre Operational Reports generated	Thusong Centre Operational Reports	Community Services
Budget (R)	R0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	S71 report	
# 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	Invitation; Minutes and attendant register	Community Services
Budget (R)	R50 000	R50 000.00	R12 500	R12 500	R12 500	R12 500	S71 report	
# of Thusong Services centre	4	4 awareness campaigns conducted	1 awareness campaigns conducted	1 awareness campaigns conducted	1 awareness campaigns conducted	1 awareness campaigns conducted	Invitation, minutes,	Community Services

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
awareness campaign held							attendant register	
Budget (R)	R500 000	R100 000	R25 000.	R25 000.	R25 000.	R25 000.	S71 report	

Project GG/ 34: Sports, Arts and culture programmes

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# sport, Arts and culture programmes implemented	0	4 Sport, Arts and culture programmes implemented	1- Sport, Arts and culture programmes implemented	1- Sport, Arts and culture programmes implemented	1- Sport, Arts and culture programmes implemented	1- Sport, Arts and culture programmes implemented	Sport, art and culture report	Community Services
Budget (R)	R0.00	R500 000	R125 000	R125 000	R125 000	R125 000	S71 report	

Project GG/ 35: Risk Based Audit Projects

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Internal Audit Risk Based projects conducted	08	8 - internal audit- risk based audit conducted	2 - internal audit- risk based audit conducted	2 - internal audit- risk based audit conducted	2 - internal audit- risk based audit conducted	2 - internal audit- risk based audit conducted	internal audit- risk based audit reports	MM's Office
# of Internal Audit reports submitted to Audit committee	08	8- Internal Audit reports submitted to Audit committee	2- Internal Audit reports submitted to Audit committee	2- Internal Audit reports submitted to Audit committee	2- Internal Audit reports submitted to Audit committee	2- Internal Audit reports submitted to Audit committee	Audit committee meeting minutes	MM's Office
Budget (R)	R0.00	R400 000	R100 000	R100 000	R100 000	R100 000	S71 reports	

Project GG/ 36: Performance and Statutory Audit projects

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of internal Audit Performance Audit Projects conducted	4	04 - Internal audit- Performance Audit projects conducted	01 - Internal audit- Performance Audit projects conducted	01 - Internal audit- Performance Audit projects conducted	01 - Internal audit- Performance Audit projects conducted	01 - Internal audit- Performance Audit projects conducted	internal Audit Performance report	MM's Office
# of Performance Audit report submitted to Performance committee	4	04- Performance Audit report submitted to Performance committee	01- Performance Audit report submitted to Performance committee	01- Performance Audit report submitted to Performance committee	01- Performance Audit report submitted to Performance committee	01- Performance Audit report submitted to Performance committee	Minutes of performance committee meetings	MM's Office
# of Internal Audit Statutory Audit projects conducted (OHS, DORA, MSCOA)	3	03 - Internal audit- Statutory Audit conducted(OH S, DORA, MSCOA)	N/A	01 - Internal audit- Statutory Audit conducted(OH S)	01 - Internal audit- Statutory Audit conducted(DORA)	03 - Internal audit- Statutory Audit conducted(MSCOA)	Internal audit- Statutory Audit report	MM's Office

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Budget (R)	R0.00	R 600 000	R 150 000	R 150 000	R 150 000	R 150 000	S71 report	
# of Internal Audit Statutory reports submitted to Audit committee	03	3- Internal Audit Statutory reports submitted to Audit committee	1- Internal Audit Statutory reports submitted to Audit committee	N/A	1- Internal Audit Statutory reports submitted to Audit committee	1- Internal Audit Statutory reports submitted to Audit committee	Minutes of audit committee meeting	MM's Office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project GG/ 37: Compliance Audit Projects

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Compliance Audit projects conducted	04	04 - Internal audit- Compliance audit conducted	1 - Internal audit- Compliance audit conducted	1 - Internal audit- Compliance audit conducted	1 - Internal audit- Compliance audit conducted	1 - Internal audit- Compliance audit conducted	Internal audit- Compliance reports	MM's Office
# of - Internal audit- Compliance reports submitted to Audit committee	04	04 - Internal audit- Compliance audit reports submitted to Audit committee	01 - Internal audit- Compliance audit reports submitted to Audit committee	01 - Internal audit- Compliance audit reports submitted to Audit committee	01 - Internal audit- Compliance audit reports submitted to Audit committee	01 - Internal audit- Compliance audit reports submitted to Audit committee	Minutes of Audit committee meeting	MM's Office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 reports	

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

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% of special Investigation requests conducted	0%	100 % of special investigations requests conducted	100 % of special investigation s requests conducted	100 % of special investigations requests conducted	100 % of special investigations requests conducted	100 % of special investigations requests conducted	Special investigation n report	MM's Office
Budget (R)	R0.00	R600 000	R150 000	R150 000	R150 000	R150 000	S71 report	
# of Specialized Audit Projects reports submitted to Audit Committee	New Indicator	01-Specialized Audit Project (IT Audit) , Ad-hoc reports submitted to Audit committee	N/A	N/A	01- Specialized Audit Project (IT Audit) , Ad-hoc reports submitted to Audit committee	N/A	Specialized Audit Project report	
Budget (R)	R0.00	R0.00	N/A	N/A	R0.00	R150 000	S71 report	

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

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% Development/ Review and approval of Internal Audit frameworks	2017/18 Internal audit framework	100% Development/ Review and approval of Internal Audit frameworks *Internal Audit Charter *Internal Audit Plan *Internal Audit Methodology	100% Development/ Review and approval of Internal Audit frameworks *Internal Audit Charter *Internal Audit Plan *Internal Audit Methodology	N/A	N/A	N/A	Internal Audit Charter *Internal Audit Plan *Internal Audit Methodology	MM's Office
Budget (R)	R0.00	R0.00	R0.00	N/A	N/A	N/A		

Project GG/ 40: Functionality of Audit committee

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of audit committee reports Submitted to council	08 - audit committee reports *04 Audit Committee *04 Performance Management Audit Committee	08 - audit committee reports submitted to council *04 Audit Committee *04 Performance Management Audit Committee	02 - audit committee reports submitted to council *01 Audit Committee *01 Performance Management Audit Committee	02 - audit committee reports submitted to council *01 Audit Committee *01 Performance Management Audit Committee	02 - audit committee reports submitted to council *01 Audit Committee *01 Performance Management Audit Committee	02 - audit committee reports submitted to council *01 Audit Committee *01 Performance Management Audit Committee	Council resolutions	MM's Office
Budget (R)	R850 000	R1 070 000	R267 500	R267 500	R267 500	R267 500	S71 report	

Project GG/ 42: Clean Audit

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# External Audit Follow-up conducted	1 External Audit Follow-up Report	1 External Audit Follow-up Report	1 External Audit Follow-up Report	N/A	N/A	N/A	External Audit Follow-up Report	MM's Office
Budget (R)	R0.00	R0.00	R0.00	N/A	N/A	N/A	S71 Reports	

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

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of risk assessment facilitated	2 risk assessment facilitated	2 - risk assessment facilitated	1 - risk assessment facilitated	N/A	N/A	1 - risk assessment facilitated	Invitation, attendant register and assessment report	MM's Office
Budget (R)	R 0.00	R 0.00	R 0.00	N/A	N/A	R 0.00	S71 report	
# of Risk management committee held	4 Risk Management Committee Meetings held	4 Risk Management Committee Meetings held	1 Risk Management Committee Meetings held	1 Risk Management Committee Meetings held	1 Risk Management Committee Meetings held	1 Risk Management Committee Meetings held	Invitation, attendant register and Minutes	MM's Office
Budget (R)	R57 000	R 70 000	R17 500	R17 500	R17 500	R17 500		

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of risk management reports submitted to Audit committee	4 risk management reports submitted to Audit committee	4 risk management reports submitted to Audit committee	1 risk management reports submitted to Audit committee	1 risk management reports submitted to Audit committee	1 risk management reports submitted to Audit committee	1 risk management reports submitted to Audit committee	Acknowledgement by Audit committee	MM's Office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	
# of reports produced on the progress made in the implementation of identified action Plans to mitigate risks.	4 reports on progress made on the implementation of action plans produced	4 reports on progress made on the implementation of action plans produced	1 reports on progress made on the implementation of action plans produced	1 reports on progress made on the implementation of action plans produced	1 reports on progress made on the implementation of action plans produced	1 reports on progress made on the implementation of action plans produced	Risk mitigation progress register	MM's Office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

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

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports produced on reported fraud & corruption cases produced (Hotline and internal)	2 reports produced on reported fraud & corruption cases produced (Hotline and internal)	4 reports produced on reported fraud & corruption cases produced through Hotline or internal.	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 150 000.00	R 150 000.00	R 37 500	R 37 500	R 37 500	R 37 500	S71 report	
# of Anti-Fraud awareness campaigns facilitated	2 Anti-Fraud awareness	2 Anti-Fraud awareness	N/A	2 Anti-Fraud awareness campaigns facilitated	N/A	2 Anti-Fraud awareness campaigns facilitated	Invitation/n otion, minutes , attendant	MM's office

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
	campaigns facilitated	campaigns facilitated					register, report	
Budget (R)	R100 000	R30 000	R0.00	R15 000	R0.00	R15 000	S71 report	
# special Investigation reports produced	0 special investigations reports Produced	2 special investigations Produced	N/A	1 special investigations reports Produced	N/A	1 special investigations report Produced	investigations report	
Budget (R)	R 100 000.00	R 100 000.00	R0.00	R 500 000	R0.00	R 500 000	S71 report	

Project GG/ 45: Implementation of security policy and plans

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports produced on the performance of security service providers produced	4 security providers monitoring reports produced	4 reports produced on the performance of security service providers produced	1- reports produced on the performance of security service providers produced	1- reports produced on the performance of security service providers produced	1- reports produced on the performance of security service providers produced	1- reports produced on the performance of security service providers produced	security providers monitoring reports	MM's Office
Budget (R)	R 23 000 000	R 23 000 000	R 5 750 000	R 5 750 000	R 5 750 000	R 5 750 000	S71 report	
# of security audit s produced	2	2 - security audit s produced	N/A	1 - security audit s produced	N/A	1 - security audit s produced	Security report	MM's Office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of security awareness campaigns facilitated	2	2 security awareness campaigns facilitated	N/A	1- security awareness campaigns facilitated	N/A	1- security awareness campaigns facilitated	Notice/invitation, minutes. Attendant register	
Budget (R)	R0.00	R0.00	N/A	R0.00	N/A	R0.00	S71 report	

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

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of municipal offices where security equipment, systems and tools procured and installed.	New indicator	5 municipal offices where security equipment, systems and tools procured and installed.	N/A	N/A	5 municipal offices where security equipment, systems and tools procured and installed.	N/A	Purchase and installation report	MM's Office
Budget (R)	R0.00	R 1000 000.00	R0.00	R0.00	R 1000 000.00	R0.00	S71 report	

Project GG/ 48: Performance management system

Performance Indicator	Baseline	2018/19 Annual 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 2019 2017/18 Performance Management framework reviewed	N/A	N/A	N/A	31 May 2019 2017/18 Performance Management framework reviewed	Council resolution	Municipal manager's office
Budget (R)	R14 000	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	
Completion date for Signing 2019/20 SDBIP by the Mayor	2017/18 SDBIP in place	28 June 2019, 2019/20 SDBIP signed off by the Mayor	N/A	N/A	30 March 2019, 2019/20 draft SDBIP submitted to council with draft IDP	28 June 2019, 2019/20 SDBIP signed off by the Mayor	Council resolution and signed off SDBIP	Municipal manager's office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of section 54/56 of MSA 07 of 2011 managers who have signed Performance Agreements within prescribed time frame	08 section 54/56 managers have signed performance agreement	8 section 54/56 of MSA 07 of 2011 managers who have signed Performance Agreements within prescribed time frame	8 section 54/56 of MSA 07 of 2011 managers who have signed Performance Agreements within prescribed time frame	N/A	N/A	N/A	Copies of signed Performance agreements	Municipal manager's office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	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	Invitations; Attendant register	Municipal manager's office
Budget (R)	R171 000	R343 470	R85 868	R85 868	R85 868	R85 868	S71 report	

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# 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	Municipal manager's office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	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	Assessment report; Council resolutions	Municipal manager's office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project GG/49: Back to Basic Program

Performance Indicator	Baseline	2018/19 Annual 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	Acknowledgement letter from COGHSTA	Municipal manager's office
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	

Project GG/50: Compilation of Annual Report

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for compilation of 2017/18 Annual Report	2016/17 Annual Report in place	31 March 2019 compilation of 2017/18 Annual Report completed <u>*30 January 2019</u> :tabling of Draft Annual Report to council <u>*31 March 2019</u> Tabling of Oversight report to council	N/A	N/A	31 March 2019 compilation of 2017/18 Annual Report completed <u>*30 January 2019</u> :tabling of Draft Annual Report to council <u>*31 March 2019</u> Tabling of Oversight report to council	N/A	Council resolution; public notice; attendant register	Municipal manager's office
Budget (R)	R221 000	R343 470	R0.00	R0.00	R343 470	R0.00	S71 report	

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

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for Preparation of 2019/20 IDP/Budget	2017/18 IDP/Budget	31 May 2019 Final IDP/Budget for 2019/20 f/y adopted	31 st August 2018 IDP/Budget Process Plan reviewed	N/A	N/A	31 May 2019 Final IDP/Budget for 2018/19 f/y adopted	Council Resolution	Municipal manager's office
			N/A	31 December 2018 Consolidated Analysis Phase in place	N/A	N/A	Council Resolution	Municipal manager's office
			N/A	N/A	28 February 2019 strategic planning session conducted		Strategic planning report	Municipal manager's office

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
			N/A	N/A	31 March 2019 Draft 2019/20 IDP/Budget adopted by council	N/A	Council Resolution	Municipal manager's office
			N/A	N/A	30 April 2019 2019/20 IDP and Budget public participation conducted on draft IDP/Budget	N/A	Public participation report	Municipal manager's office
Budget (R)	R600 000	R700 000	R0.00	R0.00	R560 000	R140 000	S71 reports	

Project GG/ 52: Advertisement

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Turnaround time in placing advertisement from the time received from end user department	7 days Turnaround time in placing of advertisement from the time received from end user department	7 days Turnaround time in placing of advertisement from the time received from end user department	7 days Turnaround time in placing of advertisement from the time received from end user department	7 days Turnaround time in placing of advertisement from the time received from end user department	7 days Turnaround time in placing of advertisement from the time received from end user department	7 days Turnaround time in placing of advertisement from the time received from end user department	Advertisement register	MM's office
Budget(R)	R850 000	R700 000	R175 000	R175 000	R175 000	R175 000	S71 reports	

Project GG/53: Communication Strategy

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for reviewing municipal Communication Strategy (internal & public)	Draft in place	31 March 2018 reviewing of municipal Communication Strategy completed (internal & public)	N/A	N/A	31 March 2018 reviewing of municipal Communication Strategy completed (internal & public)	N/A	Communication strategy	MM's office
Budget(R)	R100 000	R350 000	N/A	N/A	R350 000	N/A	S71 reports	

Project GG/54: Marketing and Branding of the Municipality

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of promotional materials procured (diaries, calendars, banners & gazebos)	10 000 Branding materials for the new municipality distributed:	11 112 promotional materials procured (1100 diaries, 10 000 calendars, 4 gazebo and 8 banners)	N/A	11 112 promotional materials procured (1100 diaries, 10 000 calendars, 4 gazebo and 8 banners)	N/A	N/A	Proof of purchase	MM's office
# of National symbols national flags installed in the municipal buildings (National and Municipal flags)	New Indicator	24 National symbols national flags installed in the municipal buildings (12 National and 12 Municipal flags)	N/A	24 National symbols national flags installed in the municipal buildings (12 National and 12 Municipal flags)	N/A	N/A	National symbol installation report	MM's office

Budget(R)	R200 000	R600 000	N/A	R600 000	N/A	N/A	S71 reports	
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Project GG/55: Printing of news letters

Performance Indicator	Baseline	2018/19 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	Corporate Services
Budget(R)	R400 000	R600 000	R137 500	R137 500	R137 500	R137 500	S71 reports	

Project GG/56: Media Releases

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of media statements released	16	24 media statements released (12 print and 12 Electronic)	6 media statements released (3 print and 3 Electronic)	6 media statements released (3 print and 3 Electronic)	6 media statements released (3 print and 3 Electronic)	6 media statements released (3 print and 3 Electronic)	Media release report	Corporate Services
Budget(R)	R500 000	R500 000	R125 000	R125 000	R125 000	R125 000	S71 reports	

Project GG/57: Customer care framework

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of initiatives conducted in Revitalization of the call centres and suggestion boxes	Draft customer care framework	3 - initiatives conducted in Revitalization of the call centres and suggestion boxes (*Purchase and installation of suggestion boxes at traditional authorities offices *Operationalize the Head office call centre *Review of the customer care framework)	N/A	N/A	3 - initiatives conducted in Revitalization of the call centres and suggestion boxes (*Purchase and installation of suggestion boxes at traditional authorities offices *Operationalize the Head office call centre *Review of the customer care framework)	N/A	Reviewed Customer care framework	Corporate services
Budget (R)	R0	R1 00 000	N/A	N/A	R1 00 000	N/A	S71 report	

Project GG/ 58: Purchasing of sound systems

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# sound systems purchased	2	2 sound systems purchased	N/A	2 sound systems purchased	N/A	N/A	Proof of purchase	MM's Office
Budget (R)	R60 000	R 80 000	N/A	R 80 000	N/A	N/A	S71 report	

Project GG/ 59: Public Participation

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of public participation facilitated for Annual report presentation	01	1 - public participation facilitated for Annual report presentation	N/A	N/A	1 - public participation facilitated for Annual report presentation	N/A	Invitation/Notices , attendant register	Corporate Services
# of public participation facilitated for IDP/BUDGET presentation	01	1 - public participation facilitated for IDP/BUDGET presentation	N/A	N/A	N/A	1 - public participation facilitated for IDP/BUDGET presentation	Invitation/Notices , attendant register	Corporate Services
# of public participation facilitated for By- laws presentation	New indicator	4 public participation facilitated By – law presentation	1 - public participation facilitated By – law presentation	1 - public participation facilitated By – law presentation	1 - public participation facilitated By – law presentation	1 - public participation facilitated By – law presentation	Invitation/Notices , attendant register	Corporate Services
Budget (R)	R450 000	R 500 000	R125 000	R125 000	R125 000	R125 000	S71 report	

Project GG/60: Ward committee support

Performance Indicator	Baseline	2018/19 Annual 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
# 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	R1 000 000	R2 500 000	R2 500 000	R2 500 000	R2 500 000	S71 report	

Project GG/61: Council Support

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of EXCO meetings held	12	12 EXCO meetings held	3 EXCO meetings held	3 EXCO meetings held	3 EXCO meetings held	3 EXCO meetings held	Invitation, attendant register	Corporate services
Budget (R)	R0	R50 000	R12 500	R12 500	R12 500	R12 500	S71 report	
# of council committees meetings BTO,CC, DVP, CS, ITS & LED	10	12 council committees meetings held (BTO,CC, DVP, CS, ITS & LED)	3 council committees meetings held (BTO,CC, DVP, CS, ITS & LED)	3 council committees meetings held (BTO,CC, DVP, CS, ITS & LED)	3 council committees meetings held (BTO,CC, DVP, CS, ITS & LED)	3 council committees meetings held (BTO,CC, DVP, CS, ITS & LED)	Invitation, attendant register	Corporate services
Budget (R)	N/A	R100 000	R25 000	R25 000	R25 000	R25 000	S71 report	
# of ordinary council	New indicator	4 ordinary council held	1 ordinary council held	1 ordinary council held	1 ordinary council held	1 ordinary council held	Notice/Invitation, attendant register	Corporate services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# special council	New indicator	3 Special council held	N/A	N/A	2 Special council held	1 Special council held	Notice/Invitation, attendant register	Corporate services
Budget (R)	N/A	R150 000	R37 500	R37 500	R37 500	R37 500	S71 report	

Project GG/62: MPAC Programmes

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of MPAC reports tabled to council	3	4 - MPAC reports tabled to council	1 - MPAC reports tabled to council	1 - MPAC reports tabled to council	1 - MPAC reports tabled to council	1 - MPAC reports tabled to council	Council resolution	Corporate services
Budget (R)	R0	R 171 735	R 42 933	R 42 933	R 42 933	R 42 933	S71 report	

Project GG/63: Local Geographic names committee

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of LGNC Committee meetings held	6	4 LGNC Committee meetings held	1 LGNC Committee meetings held	1 LGNC Committee meetings held	1 LGNC Committee meetings held	1 LGNC Committee meetings held	LGNC report	Corporate Services
% progress in the development of the Local Geographical Names Change Policy (LGNC)	2	100% progress in the development of the Local Geographical Names Change Policy (LGNC): *Draft Local Geographic name change policy developed (50%)	N/A	N/A	75% progress in the development of the Local Geographical Names Change Policy (LGNC): *Draft Local Geographic name change policy	25% progress in the development of the Local Geographical Names Change Policy (LGNC): *Draft policy submitted to LLF for inputs (15%);	Draft LGNC policy; minutes of management meeting where the document was presented; Minutes of LLF where the draft was	Corporate Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		*Draft policy submitted to Management for inputs' (15%); *Draft policy submitted to LLF for inputs (15%); *The draft policy workshoped to Council(10%) * draft policy submitted to council for approval(10%)			developed (50%) *Draft policy submitted to Management for inputs' (15%);	*The draft policy workshoped to Council(10%) * draft policy submitted to council for approval(10%)	discussed; minutes; proof that the draft was workshoped to councillors; council resolution	
Budget (R)	R30 000	R50 000	N/A	N/A	R250 000	R250 000	S71 report	

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department

Project GG/64: Mayoral Magosi Forum

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Mayoral Magoshi forum held	2	4 Magoshi forum held	1 Magoshi forum held	1 Magoshi forum held	1 Magoshi forum held	1 Magoshi forum held	Invitation, attendant register	Corporate Services
Budget (R)	R30 000	R100 000	R25 000	R25 000	R25 000	R25 000	S71 report	

Project GG/65: Network connectivity

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for Review and implementation of Integration Network Connectivity	integrated network connectivity	30 October 2018 review and implementation of Integration Network Connectivity completed	N/A	30 October 2018 review and implementation of Integration Network Connectivity completed	N/A	N/A	Network connectivity report	Corporate Services
Budget (R)	R0.00	R1 000 000	N/A	R1 000 000	N/A	N/A	S71 report	

Project GG/66: Disaster Recovery plan and Business continuity

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for Development and Implementation of DRP and Service continuity	0	31 March 2019 DRP and Service Continuity developed and implementation	N/A	N/A	31 March 2019 DRP and Service Continuity developed and implementation	N/A	Business continuity report	Corporate services
Budget (R)	0	R950 000	N/A	N/A	R950 000	N/A	S71 reports	Budget and treasury

Project GG/67: IT Software Licences

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Renewal of IT Software Licences	0	31 December 2018 renewal of IT software licences completed	N/A	31 December 2018 renewal of IT software licences completed	N/A	N/A	Proof for renewal of IT software licence	Corporate services
Budget (R)	0	R900 000	N/A	R900 000	N/A	N/A	S71 report	

Project GG/68: Implementation of IT systems support

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Turnaround time for providing support fixing IT Systems	5 workdays turnaround time for providing support in fixing IT systems	5 workdays turnaround time for providing support in fixing IT systems	5 workdays turnaround time for providing support in fixing IT systems	5 workdays turnaround time for providing support in fixing IT systems	5 workdays turnaround time for providing support in fixing IT systems	5 workdays turnaround time for providing support in fixing IT systems	IT User maintenance forms	Corporate services
Budget (R)	R6 500 000	R2 500 000	R625 000	R625 000	R625 000	R625 000	S71 reports	

Project GG/69: IT master plan

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Completion date for development of IT Master Plan	Old IT master plan in place	30 October 2018 IT Master plan Developed	N/A	30 October 2018 IT Master plan Developed	N/A	N/A	IT master plan	Corporate services
Budget (R)	R535 000	R535 000	N/A	R535 000	N/A	N/A	S71 reports	

Project GG/70: IT computer hardware's

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Replacement of old IT computer Hardware's	Old It computer hardware	31st December 2018 replacement of old IT computer Hardware's completed	N/A	31st December 2018 replacement of old IT computer Hardware's completed	N/A	N/A	IT computer replacement report	Corporate services
Budget (R)	R300 000	R1 000 000	N/A	R1 000 000	N/A	N/A	S71 report	

Project GG/71: Wi-Fi-Connection to Municipal Libraries and Apel Regional Office

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Wi-Fi-Connection to Municipal Libraries and Apel Regional Office	New indicator	31st March 2019 Wi-Fi-Connection to Municipal Libraries and Apel Regional Office completed	N/A	N/A	31st March 2019 Wi-Fi-Connection to Municipal Libraries and Apel Regional Office completed	N/A	Wi-Fi installation report	Corporate services
Budget (R)	R0.00	R1 000 000	N/A	N/A	R1 000 000	N/A	S71 report	

Project GG/72: Leasing of Printing and Copies machine

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Leasing of Printing and Copies machine	Old lease expired	31st December 2018 Leasing of Printing and Copies machine done	N/A	31st December 2018 Leasing of Printing and Copies machine done	N/A	N/A	Lease agreement	Corporate services
Budget (R)	R0.00	R800 000	N/A	R800 000	N/A	N/A	S71 report	

Project GG/ 73: Special Programmes

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Disability initiatives conducted	8	8 Initiatives conducted: 4 awareness campaigns ,Disability parliament ,Team camping session ,Disability Economic Summit)	2 Initiatives conducted: 4 awareness campaigns ,Disability parliament	2 Initiatives conducted: parliament ,Team camping session	2 Initiatives conducted: ,Disability Economic Summit)	2 Initiatives conducted: 1awareness campaigns ,Disability	Disability report	Corporate Services
Budget (R)	R500 000	R374 500	R93 625	R93 625	R93 625	R93 625	S71 Report	
# of Youth initiatives	5	5 - initiatives conducted: Youth council conference	1- initiatives conducted:	2 initiatives conducted: Youth council conference	N/A	2 initiatives conducted: Youth council conference	Youth report	Corporate Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		-Youth fora inductions -Back to school Campaign - Career Expo -Youth Commemoration - Entrepreneurship seminar	Youth council conference -Youth fora inductions	-Back to school Campaign - Career Expo seminar		-Youth Commemoration - Entrepreneurship seminar		
Budget (R)	R300 000	R 321 000	R80 250	R80 250	R80 250	R80 250	S71 report	
# Mandela Day	New Indicator	1 - Mandela day held	N/A	N/A	N/A	Mandela day held	Mandela day report	Corporate services
Budget (R)	N/A	R 50 000	N/A	N/A	N/A	R 50 000		

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Children Initiatives conducted	4	4 - Children initiatives conducted: Launching and training of children advisory council, children indaba, Children's week & pregnancy awareness week	1 - Children initiatives conducted : Launching and training of children advisory council	N/A	1 - Children initiatives conducted: Children Indaba	2 - Children initiatives conducted : *Children's week *Pregnancy awareness week	Children report	Corporate services
Budget (R)	R300 000	R321 000	R80 250	N/A	R80 250	R160 500	S71 report	
# of Gender Initiatives conducted	5	5 - Gender initiatives conducted : Women's month, 16 Days of activism, Men's forum, Gender Indaba,	2 - Gender initiatives conducted : Women's Month; Capacity Building	1 - Gender initiatives conducted: 16 Days of Activism	1- Gender initiatives conducted: Men's Forum	1 - Gender initiatives conducted: Gender Indaba	Reports on Gender Initiatives	

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		Capacity building						
Budget (R)	R150 000	R200 000	R50 000	R50 000	R50 000	R50 000	S71 report	
#of Elderly Initiatives conducted	8	8 meetings conducted : - Capacity building for Leadership -Local Elderly Summit -Local Older persons' Month Celebration -Golden Games Build up -Local Elderly Dialogue/Indaba -Ward Elderly Committee Establishment	2 meetings conducted Capacity building for Leadership -Local Elderly Summit -Local Older persons' Month Celebration	2 meetings conducted Capacity building for -Local Older persons' Month Celebration -Golden Games Build	2 meetings conducted Capacity building for Leadership -Visits and monitoring of projects, clubs and centres -Local Golden Games	2 meetings conducted Capacity building for Leaders -Local Golden Games -Local exchange program	Elderly report	

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		-Visits and monitoring of projects, clubs and centres -Local Golden Games -Local exchange program						
Budget (R)	R50 00	R250 000	R50 000	R50 000	R150 000	R50 000	S71 Report	
# of Moral Regeneration initiatives	8	8 Moral regeneration initiatives conducted: -Capacity building -Heritage Day Celebration build up - Local Heritage day Celebration	2 Moral regeneration initiatives conducted: -Capacity building -Heritage Day Celebration build up	2 Moral regeneration initiatives conducted: - MRM Summit, - Ward MRM establishment	2 Moral regeneration initiatives conducted: - Local Human Rights Day, -back to school campaign	2 Moral regeneration initiatives conducted: -Ward MRM committee established, -arrive alive Campaigns	Moral regeneration report	

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		-Local MRM Submit -Arrive Alive Campaigns -Back to school campaign -Local Human rights Day -Arrive Alive awareness Campaign -Ward MRM Commit Establishment						
Budget (R)	R150 00	R 200 000	R50 000	R50 000	R50 000	R50 000	S71 report	
#of Local Aids Council initiatives conducted	4	4 - Local Aids Council initiatives conducted - establishment of ward AIDS councils,	Establishment of Ward Aids Councils	World Aids Day event	Training of WAC	HIV mainstreaming	Local Aids report	Corporate Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
		-World AIDS day event; -Training of WAC -HIV Mainstreaming						
Budget (R)	R400 000	R321 000	R80 250	R80 250	R80 250	R80 250	S71 report	

Project GG/ 74: Mayoral Programmes

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of Mayoral Imbizos facilitated	4	4 Mayoral Imbizos facilitated	1 - Mayoral Imbizos facilitated	1 - Mayoral Imbizos facilitated	1 - Mayoral Imbizos facilitated	1 - Mayoral Imbizos facilitated	Invitations, attendant register; Imbizos reports	Corporate Services
Budget (R)	R600 000	R 392 690	R 98 172	R 98 172	R 98 172	R 98 172	S71 report	
# of Mayoral Stakeholder engagement	4	4 Mayoral Stakeholder engagement held	1 Mayoral Stakeholder engagement held	1 Mayoral Stakeholder engagement held	1 Mayoral Stakeholder engagement held	1 Mayoral Stakeholder engagement held	Invitations, Attendant register; Mayor stakeholder engagement report	Corporate Services
Budget (R)	R50 000	R 50 000	R12 500	R12 500	R12 500	R12 500		

Project GG/ 75: SOLMA

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of SOLMA conducted	1	1- SOLMA conducted	N/A	N/A	N/A	1- SOLMA conducted	Invitations, attendant register;	MM's Office
Budget (R)	R1 350 000.	R 1 444 500	N/A	N/A	N/A	R 1 444 500	S71 report	

ANNEXURE A

Detailed Capital Plan per wards

N0	Project name	Budget and Target			Overall total	Wards N0	village
		2018/19	2019/20	2020/21			
1.	Township Establishment Hoeraroep	R2 000 000	R0.00	R0.00	R2 000 000	35,36, 37	Mashung, Mabopo
2	Aapiesdoorndraai township establishment (1000 erven	R 1 950 000	N/A	N/A	R 1 950 000	18 and 36	.Aapiesdoorndr aai,
3	Formalization of informal settlements	R 800 000	N/A	N/A	R 800 000	31, 07, 19, 16, 37, 36, 38	Dresden, Mashilabele, Strkydkraal
4	Development of Burgersfort Ext 10 (Erf 479)	R 260 000	N/A	N/A	R 260 000	18	Burgersfort Ext 10
5	Development of new landfill site	10 000 000	0.00	0.00	10 000 000	18	Apiesdoornd raai

N0	Project name	Budget and Target			Overall total	Wards N0	village
		2018/19	2019/20	2020/21			
6	Construction of Praktiseer licensing offices	2 000 000	500 000	1 000 000	3 500 000	13	Praktiseer
7	Development of transfer station	3 000 000	2000 000	1 000 000	6 000 000	16,29, 37	Ngwaabe, Penge, Mphanama
8.	Development of regional cemeteries	1 500 000	500 000	0.00	2 000 000	37	Apel
9	Construction of Guardroom Burgersfort Recreational park	0.00	250 000	0.00	250 000	18	Burgersfort
10	Rehabilitation of Apel recreational Park	300 000	0.00	0.00	300 000	37	Apel
11.	Construction spray park at Burgersfort park	1 000 000	0.00	0.00	1 000 000	18	Burgersfort
12.	Rehabilitation of Burgersfort Taxi Rank	1 000 000	0.00	0.00	1 000 000	18	Burgersfort

N0	Project name	Budget and Target			Overall total	Wards N0	village
		2018/19	2019/20	2020/21			
13	Construction Storm Water Drainage	2 500 000	0.00	0.00	2 500 000	13	Praktiseer
14	Nchabeleng Community Halls internal street (Tribal Halls)	2 000 000	0.00	0.00	2 000 000	36	Ga-Nchabeleng
15	Nkwana community hall internal street (Tribal halls)	2 000 000	0.00	0.00	2 000 000	35	Ga-Nkoana
16	Seroka community hall internal street (Tribal halls)	2 000 000	0.00	0.00	2 000 000	38	Ga-seroka
17	Stykraal community hall internal street (Tribal halls)	2 000 000	0.00	0.00	2 000 000	36	Strydkraal
18	India community hall internal street (Tribal halls)	2 000 000	0.00	0.00	2 000 000	35	India
19	Ga Radingwana to Sekhukhune College internal street	1 890 000	1 000 000	0.00	2 890 000	38	Radingwana
20	Municipal Facilities internal street – Stykraal community hall	0.00	700 000	0.00	700 000	36	Strydkraal

N0	Project name	Budget and Target			Overall total	Wards N0	village
		2018/19	2019/20	2020/21			
21	Municipal Facilities internal street – Mohlaletse community hall	0.00	1 000 000	0.00	1 000 000	36	Mohlaletse
22	Municipal Facilities internal street – Mphanama Community hall	0.00	1 000 000	0.00	1 000 000	37	Mphanama
23.	Construction of Praktiseer Licensing Office	R2 000 000	R2 000 000	R0.00	R4 000 000	13	Praktiseer
24	Fencing of Cemeteries with Palisade and provision of ablution facilities	R1 500 000	R2 000 000	R0.00	R3 500 000	All wards	All villages
25.	Development of Regional Cemeteries	R1 000 000	R0.00	R0.00	R1000 000	All wards	All villages
26	Mapodile Sports Facilities Phase 2	8 500 000	7 000 000	0.00	15 500 000	2	Mapodile
27	Motodi Sports Complex	6 500 000	6 000 000	10 000 000	22 500 000	22	Ga-Motodi

N0	Project name	Budget and Target			Overall total	Wards NO	village
		2018/19	2019/20	2020/21			
28	Fetakgomo Tubatse High Mast Lights	15 000 000	10 927 979	15 000 000	40 927 979	All wards	All Villages
29	Tukakgomo Access Road	4 000 000	0.00	0.00	4 000 000	2	Mapodile
30	Access Bridge Lefahla	8 500 000	0.00	0.00	8 500 000	16	Lefahla
31.	Leboeng Access Road	10 500 000	9 000 000	0.00	19 500 000	01 and 26	Leboeng
32	MIG – Construction of Praktiseer Storm water drainage	4 000 000	1 500 000	15 000 000	20 500 000	13	Praktiseer
33.	Magakala Access Bridge	7 500 000	9 884 253	10 000 000	27 384 253	14	Magakala
34	Magotwaneng Access Bridge	4 500 000	7 400 000	10 000 000	21 900 000	39	Magotwaneng
35.	Praktiseer Library	0.00	10 000 000	12 530 000	22 530 000	13	Praktiseer
36.	Mashung Internal Street	4 500 000	10 000 000	10 000 000	24 500 000	36	Mashung
37.	Ga - debeila to Mohlaletse Internal Street	4 538 000	10 400 000	7 000 000	21 938 000	03,36	Ga-Debeila and Mohlaletse

N0	Project name	Budget and Target			Overall total	Wards N0	village
		2018/19	2019/20	2020/21			
38	Stykraal A to Thobehlale Internal Street	4 600 000	9 244 018	7 250 137	21 094 155	37	Strydkraal A and Thobehlale
39	Operation Mabone	R 40 000 000	R 17 000 00	N/A	R 57 000 000	1, 5, 13, 19	Taung, Praktiseer X 3 and 11, Kutollu, koppie, mandela east and west, Barcelona, Maputle and Dibakwane
40	Construction of Makua library	N/A	N/A	N/A	N/A	27	Ga-Makua
41	Construction Praktiseer library	N/A	N/A	N/A	N/A	13,30	Praktiseer
42	Construction of Praktiseer Licensing Office	R2 000 000	R 2 000 000	N/A	R 4000 000	13,30	Praktiseer
43	Praktiseer storm water drainage system	R4.000.000	R2.500.000	N/A	R6 500 000	13,30	Praktiseer

N0	Project name	Budget and Target			Overall total	Wards N0	village
		2018/19	2019/20	2020/21			
44	INEP Electrification of households	R 15 000 000	R 11 000 000	R 19 200 000	R 45 200 000	13,5,25.2 0	Mashamuthane , praktiseer and Bothashoek

