

FETAKGOMO TUBATSE LOCAL MUNICIPALITY

2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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GENERAL INFORMATION

Executive Committee

- Clir. M.J. Phokane (Mayor) (i)
- Clir. M.I. Mamogale (Portfolio Head: Budget and Treasury)
- Cllr.E.E. Maila (Portfolio Head: Infrastructure Development and Technical Services) (ii)
- Cllr. B.E. Hlatswayo (Portfolio Head: Local Economic Development) (iii) (iv)
- Cilr. M.Q. Moeng (Portfolio Head: Development and Planning) (v)
- Cilr. M.B. Pholwane (Portfolio Head: Corporate Services)
- Cllr. R.M. Mashego (Portfolio Head: Community Services) (v) (vi)
- Cllr. M. K. Mogoane (Deputy portfolio Head: Corporate Services)
- Cllr. J.L. Kgwedi (Deputy Portfolio Head: Infrastructure Development and Technical (vii) (viii) Services)
- Cllr. Makola J.V. (Deputy Portfolio Head: Budget and Treasury) (ix)

Addresses 11.

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1 150

Tel: (013) 231 1000 Fax: (013) 231-7467

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Contacts 111.

Mrs Busane N.P. Municipal Manager

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

Date

Cllr. M.J Phokane

Mayor

Symbols and acronyms

Abbreviations/sy	mbol Abbreviations in full
%	Number of
	Percentage
AFS	Annual Financial Statement
A.G.	Auditor General
AGSA	Auditor General of South Africa
AIDS	Acquired immuno Deficience
BSC	Acquired immune Deficiency Syndrome Bid specification committee
ВТО	Budget and Treasury Office
CIDB	Construction Industry Office
COGHSTA	Construction Industry Development Board
	Cooperative Government Human softlament
COIDA	
	Compensation for occupational Injuries and diseases
CSD	4304365
DRP	Central supply database
DVP	Disaster Recovery Plan
Erf	Development planning department
EXCO	Plot of land marked for building purposes
Ext	Lyeontive committee
FBE	Extension
BRR	Free Basic Electricity
GTM	Free Basic Refuse Removal
TM	Fetakgomo Greater Tubatse Municipality
HAST	i etakgomo municipality
וטאו	HIV AIDS and Sexually Transmitted
IR .	diseases
)P	Human Resources
	Integrated Development Plan
D	Information Technology
Р	Integrated Transport Plan
/C	Local AIDS council
D	Local Economic Development
DET	Limpopo Economic Development
	Environment and Tourism
DT	Local Economic Douglass
-SETA	Local Government Service and Tourism
	Local Government Sector Education and
S	Training Authority
	Land Invasion Respond Strategy
3	Local Labour Forum
	Land Use Scheme

Abbreviations/symbol	Abbreviations in full
MFMA	Municipal Finance Management Act
	Marriage of understanding
MOU	Municipal Public Account Committee
MPAC	Municipal Standard chart of Account
MSCOA	Not applicable
N/A	Occupational Health and Salety
OHS	Performance Management System
PMS	Quarter
Q	Registering Authority
RA	Request for proposal
RFP	- Laboin Management
SCM	Supply chair Management Service Delivery and Budget Implementation
SDBIP	
	Plan Special Economic Zone
SEZ	Small, Medium and micro enterprises
SMME	Small, Medium and midd on your same and midd on your same and midd on your same and the same and
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 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	and black of the document.							
	BUDGET 2018/ 2019	BUDGET 2019/2020	BUDGET					
TOTALREVENUE TOTALEXPENDITURE	670 259 455	720 425 450	2020/2021 788 887 817					
CAPEX - OWN FUNDS CAPEX MIG	(579 793 862) 96 870 000	(590 134 089) 29 595 000	(621 729 859)					
CAPEX INEP	82 638 000	91 356 250	4 361 750 96 780 137					
TOTAL CAPEX	15 000 000 (194 508 000)	9 600 000	19 200 000					
SURPLUS/(DEFICIT)	(104 042 407)	(130 551 250)	(120 341 887)					
	(101042 401)	(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

		Opex Budget		x Rev	Opex	Augus 2018/1 Capex	9 -		Septemb 2018/19	
Monthl	/ Projections	R	Budge R	et Budgel		Budge		Opex Budget	Capex Budget	Control of the Contro
Vote	Expenditure and Revenue by Vote			T N	R	R	R	R	R	R
110 008	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	8 775 949	0	
	Technical Services	10 084 491	82 638 000	0	10 084 491	82 638	862			13 419 862
140 005	Community Services	6 130	000	2 467	6 120 215	000		10 084 491	82 638 000	0
150 005	Local Economic	843		209	6 130 843	0	2 467 209	6 130 843	0	2 467 209
60 005	Development	1 186 531	0	416	1 186 531	0	416	1 186 531	0	416
170 05	Development Planning	2 461 397	0	80 221	2 461 397	0	80 221	2 461 207		
US								2 461 397	0	80 221

Т	Utal BA Anie	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
				_						
					4	To a state of the second state of the			Septembe	
		Secretaria Secretaria	July			August			2018/19	66 FBF GF 25 JES GALES S
148 88 7		(14), od je stimotnika i Prijevije protinski sili	2018/19	Newspool of the Police	er er austere britisk skrivit er er er er er er er	2018/19	Rev	and Europia Control of		Rev Projected
		ografia za <u>za za</u> Posta da da da esta		Rev			Projected			
Topical Property				Projected	Action is three to the		R			R
	- Inations	消费 机定数	per mark in the	<u>R</u>		gy realiseach acces				
1	rojections Revenue by Source			14 404 472			11 161			11 161 473
	Assessments Rates			11 161 473			473			1 156 586
				1 156 586			1 156 586 180 765			180 765
	Refuse Fees			180 765 500)		500			500
	Equitable Share						300			4 115 00
										20 659
	Financial Crant		\				20 659			500
	Management Grant						500		\	
	Municipal		_	20 659 500		+				
	Infrastructure Grant	_+								
	EPWP	_{								1 984
	MSIG						1 984			
	Building Plan &			1 984						416
	Inspection Fees						416			
	Renting hawkers			416						995
	stalls			_			995			3 454
	Photocopies and &			995			3 454			611 522
	faxes			3 454			611 522			011 322
	Clearance Certificate Driver's Licences			611 522						Page 9

Current and General	60 963	1	
Interest on		57 512	57 540
Investments	050		57 512
Interest on	956 530	956 530	
outstanding debtors	4 00-	330 930	956 530
LG- SETA	1 027 182	1.027.400	
Learner's Licences	0	1 027 182	1 027 182
Application Fees	30 480		0
Vehicle registration	428 633	30 480	30 480
Outdoor	377 566	428 633	428 633
Advertisement		377 566	
Penalties fees/late	27 434		377 566
payments		27 434	27.424
Renting community	1 064 213		27 434
halls		1 064 213	1.004.040
Rent - Housing	1 903		1 064 213
Sundry Income Fees	50 802	1 903	4 000
Traffic Fines	7 561	50 802	1 903
Tondor Do	210 819	7 561	50 802
Tender Documents	166 993	210 819	7 561
Valuation Certificate	203	166 993	210 819
Total Revenue by	203	203	166 993
Source	219 405 470	218 405	203
	218 405 470	470	218 405
			470

		Opex	2018/1	9		Novemb 2018/1		by Source	by Source December 2018/19		
Mont	hly Projections	Budge t	Budge t R		Opex Budget	SUZ URBONIO DE PROPERTO DE	A CONTRACTOR OF THE PARTY OF TH	Opex Budge t			
Vote	Expenditure and Revenue by Vote					R	R	R	R	R	
110 005	Corporate Services	17 407572	0	0	17 407572	0	0	17	0	0	
120 005	Municipal Manager	2 221 036	0	0	2 221 036	0	0	407572 2 221	0	0	
130 005	Budget and Treasury	8 775 949	0	13 419 862	8 775 949	0	13 419	036 8 775	0	13 419 862	
140 005	Technical Services	10 084 491	82 638 000	0	10 084	82 638	0	949 10 084	82 638	0	
50 05	Community Services	1 1	0	2 467	491 6 130	000	2 467 209	491	000		
		843		209	843	-	2 1 01 209	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	Development	2 461	0	80 221	2 461 397	0	80 221	2 461 397	0	80 221
005 	Planning Total By Vote	48 267	82 638	15 967	48 267	82 638	15 967 708	48 267 819	82 638 000	15 967 708
	Tomi Dy	819	000	708	819	000	100			
			weeks known state (1212)			Novembe		December		Commence and the Commence of t
AND SHOP			Octobe	THE PROPERTY OF PERSONS AND ADDRESS.	2018/19			a (1885) (1894) - 2	9	
			2018/1	Rev		Rev				Rev Projecte
	CHANGE PROPERTY OF THE PROPERT			Projecte d		Projecte d	este Giges es a s			R
Mont	thly Projections			R		R				
	Revenue by Source									
	Assessments			11 161			11 161 473			11 161 473
	Rates			473 1 156 586	3		1 156			1 156 586
	Refuse Fees			180 765			586 180 765	,		180 765 500
	Equitable Share			500			500			
	Financial Management									4 115 00
	Grant									

Advertisement	27 434	27 434	
Outdoor	377 566	377 566	377 566
registration	277 500	720 000	428 633
Application Fees Vehicle	428 633	428 633	30 480
Licences	30 480	30 480	
Learner's		0	0
LG- SETA	0	182	1 027 182
outstanding debtors	1 027 182	1 027	990 530
Interest on	956 530	956 530	956 530
Interest on Investments		57 512	57 512
General	60 963		611 522
Current and	611 522	611 522	3 454
Driver's Licences	3 454	3 454	2.454
Clearance Certificate		995	995
faxes	995		416
stalls Photocopies and &	416	416	
Renting hawkers	1 984	1 984	1 984
Building Plan & Inspection Fees	4.00		
MSIG			
EPWP		500	500
Grant	20 659 500	20 659	20 659
Municipal Infrastructure	00.00		1 1

Mercania de la constanta de la				Januar				bruary)18/19		11 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		March 2018/19	garatzak Gungaportan Gungaportan
rangarea rangarea elegistic elegistic elegistic			Opex Budget	2\ 1 Cape: Budge R		Opex Budget R	e e la la la C	apex udget		get R	Opex Budget	Capex Budget R	Rev Budg R
onthly ote	Expe	enditure and enue by Vote	2000 1000										
ote		Penalties fees/late			1 064 213			1 06 213					64 213
		payments Renting community halls			1 903			1 90 50 5				50	03 802
		Rent - Housing Sundry Income Fees			50 802 7 561			7 5	661 819		<u> </u>	7 5	561) 819
		Traffic Fines Tender			210 819 166 993				6 993_			160	6 993
-		Documents Valuation Certificate			203			20	3 8 405				8 405
-		Total Revenue by Source			218 405 470			47		17	0	0	<u>u</u>
	110 005	Corporate Services	17 40757 2	0	0	17 407572	0	0		407572	Į.		
	120	Municipal	2 221	0	0	2 221 036	0	0		2 221 036	0	0	
	130	Manager Budget and	8 775	0	13 419	8 775	0	13	419 2	8 775 949	0	13 4	19 862
	005	Treasury	949		862	949							

140 005	Technical Services	10 084 491	82 638 000	0	10 084 491	82 638 000	0	10 084 491	300	0	
150 005	Community Services	6 130 843	0	2 467	6 130	0	2 467 209		000	2.407.000	
160	Local Economic			209	843			843		2 467 209	
005	Development	1 186 531	0	416	1 186 531	0	416	1 186	0	416	
170 005	Development	2 461	0	80 221	2 461	0	80 221	531			
	Planning Total By Vote	397			397		00 22	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			Novembe			CONTRACTOR		
			2018/19	Rev		2018/19 Rev		Decembe 2018/19			
/lonth	y Projections		P Marie R	rojecte d		Projecte d	E edit communication of		The control of the second of the control of the Language Shark Considers, the control of the control of the second of the control of the cont	Rev Projecte d	
	Revenue by Source					R				R	
	Assessments Rates			161			11 161				
	Refuse Fees		473	56 586			473 1 156			11 161 473	
	3IP						586			1 156 586	

	180 765	180 765	180 765 500
Equitable Share	500	500	
Financial Management			4 115 000
Grant Municipal Infrastructure	20 659	20 659 500	20 659 500
Grant			
MSIG		1 984	1 984
Building Plan & Inspection Fees	1 984	416	416
Renting hawkers	416		995
Photocopies and &	995	995	3 454
faxesClearance	3 454	3 454	611 522
Certificate	611 522	611 522	57 512
Driver's Licences Current and	60 963	57 512	956 530
General Interest on		956 530	956 550
Investments	956 530	1 027	1 027 182
Interest on outstanding	1 027 182	182	0
debtors	0	0	30 480
LG- SETA Learner's	30 480	30 480 428 633	428 633
Licences Application Fees	428 633	420 033	

Vehicle	1		
registration			
Outdoor	377 566	277 500	1 1
Advertisement		377 566	377 566
Penalties	27 434	27.40.4	077 366
fees/late		27 434	27 434
payments		1.004	21 434
Renting	1 064 213	1 064 213	
community halls	4.00-	213	1 064 213
Rent - Housing	1 903	1 903	7 004 213
Sundry Income	50 802		1 903
Fees	_	50 802	50 802
Traffic Fines	7 561	7 504	00 002
Tender	210 819	7 561	7 561
Documents		210 819	
Valuation	166 993	100.000	210 819
Certificate		166 993	166 993
Total Revenue by	203	202	100 993
Source	218 405	203	203
	470	218 405	218 405
		470	470

					re by Vote	and Reve	nue by So	urce	June	25章 congression。	
	Monthly	/ Project	ions Of E	xpenuitu		May	nue by So		201/19		
and the state of t	11 11 17 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18		AUII	as equipment of the	and the second second	2018/19	n markasi	and the state of t			
152.85554; 1726465; 591.413 100.55		2	018/19		Company of the special	Security of 180 moves	energy of the factor of	TO SECURIO DE LA COMPANSIONE DEL COMPANSIONE DE LA COMPANSIONE DE	Capex	and the second s	
			Capex Budget	Rev Budget	Opex Budget	Capex Budget	Rev Budget	Budget	Budge t R	Rev Budget R	
	18 12 13 to the second	and the same of th		R	R	<u>R</u>	<u>R</u>				
Nonthly Proje	ections										
	Expenditure and Revenue by										
1.6-6-	Vote						\ +	17	0	0	
Vote				0	17	0	0	407572			
110 005	Corporate	17 40757	0		407572			407.572			
		2				<u> </u>		2 221	0	0	
				0	2 221	0	0	036			
120 005	Municipal	2 221	0		036			1000			
120 000	Manager	036			<u> </u>		13 419	8 775	0	13 419 862	
		8 775	0	13 419	8 775	0	862	949			
130 005	Budget and	-		862	949		002				
	Treasury	949			10.004	82 638	0	10 084	82 63	,	
		10 084	82 638	0	10 084	000		491	8 000		
140 005	Technical	491	000		491	1000			0	2 467 209	
	Services	1401			6 130	0	2 467	6 130	\ U	2 40, 200	
	Community	6 130	0	2 467	843		209	843			
150 005	Services	843		209	043			1 186	0	416	
	36141000			416	1 186	0	416	1			
400 00E	Local Economic	1 186	0	410	531			531			
160 005	Development	531			00.					Pa	

170 005	Development Planning Total By Vote	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	8 15 967 708	.0 007	.0007	48 267 819	82 638 000	15 967 708	48 267 819	82 638	15 967 708	
			2018/1	9		2018/1:			000				
Monthly Projection s			April R			May		j j	2018/ Rev Proj	19 ected			
	Revenue by Source				R				R				
	Assessments Rates		1:	1 161			11 161						
	Refuse Fees			156 586			473 1 156			11 161 473			
	Equitable Share Financial		18 50	0 765 0			586 180 765			1 156 586			
	Management Grant						500			180 76 5 500			
	Municipal Infrastructure Grant			659			20 659			4 115 000			
19 SDBIP			500				500		,	20 659 500			

EPWP			
MSIG		1.004	1 984
Building Plan & Inspection Fees	1 984	1 984	416
Renting hawkers	416	416	995
stalls Photocopies and	995	995	3 454
& faxes		3 454	611
Clearance	3 454		522
Certificate		611 522	
Driver's Licences	611 522		57 512
Current and	60 963	57 512	956 530
General		956 530	
Interest on Investments	956 530		1 027
Interest on		1 027	182
outstanding	1 027 182	182	0
debtors	0	0	30 480
LG- SETA		30 480	428
Learner's	30 480		633
Licences		428 633	377
	428 633		566
Application Fees		377 566	
Vehicle registration	377 566	27 434	27 434
Outdoor	27 434	21 434	
Advertisement		1 064	1 064
Penalties		213	213
fees/late	1 064 213	213	

Renting	1 1		
community halls	1 903		I .
Rent - Housing	50 802	1 903	
Sundry Income Fees	30 002	50 802	1 903
rees	7 561		50 802
Traffic Fines		7 561	
Tender	210 819		7 561
Documents		210 819	210
Valuation	166 993		819
Certificate		166 993	166
Total Revenue	203		993
by Source	218 405	203	203
	470	218 405	
		470	218 40 5 470

KPA: 01: Spatial Rational

Strategic Objective: "To promote integrated sustainable human settlements"

P/01: Stakehold Performance ndicator	ler engagement Baseline	2018/19 Annual	Q1	Q2	Q3	Q4		Responsib le departmen t
# stakeholders engagements ¹ held on land management	4 stakeholders engagement s meeting ² held on land management	Target 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/att endant Register of the meetings and letters	DVP
			D40 500 00	R12 500 .00	R12 500 .00	R12 500 .00	S71	
Budget(R)	R50 000	R50 000	R12 500 .00	K12 300 io			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	nent (1000 erven)	Q3	Q4	Evidence	Responsi
% progress in planning/ township establishment on donated and (Apiesdoorndra ai 298 KT)	 	of application	progress in planning/tover in planning/tover in planning/tover in planning/tover in planning (Aapiesdoor in in it is in	township establishment: *Submission of application	N/A	N/A	Acknowled gement receipt of comments/ objections; Final layout; Acknowled gment receipt from SG; Section 101 certificate Section 82 certificate; Sec 125 scheme; Proclamati on notice;	department t DVP

			Managaran	02	Q3	Q4	Evidence	Responsib le departmen
formance licator	Baseline	2018/19 Annual Target	The second secon					t
		consideration (5%) * Review of layout plan - calculation and pegging of new layout (10%) Lodging of General Plan to Surveyor General (5%) Approval of				N/A	S71	
		General Plan	R650 000	R650 000	R650 000	INA	reports	3
Budget(R)	R850	000 R1 950 000	11000 300				_	

Project SP/03: Land invasion Response Strategy

Performan Indicator	e Baseli	ne 2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsit
% progress development Land Invasional Responsions Strategy (LIRS)	of	30% progred development of Land Invasion and response Strategy: *conducting Public participation (15) *production of Final document (10) *final document submitted to council for adoption (5)	development Land Invasior and response Strategy: *Conducting Public participation (15) *production of Final document	of progress develope nt of Lan Invasion and response Strategy: *final	ne d	N/A	Public Participatio n minutes/reg ister and notice or invitations to public meetings, Final LIRS, Council submission and resolution	le departmen t DVP
udget(R)	R250 000	R239 400	R215 460	R23 940	N/A			
8/19 SDBIP					N/A	N/A	S71 reports	

oject SP/04: Imp		of SPLUMA 2018/19	Q1	Q2	Q3	Q4	Evidence	Responsib le departmen
erformance adicator	Baseline	Annual Target		15%	15%	N/A	Draft LUS,	t DVP
% progress in development of wall to wall Land Use Scheme (LUS)	70%	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 adoptic for public participatic (5%) *conduction	on on	development of LUS: Submission of draft wall to wall LUS to Council for adoption for public participation (5%) *Conducting Public participation (10%)	rinal wall to wall LUS (10) *Submission of final document to council for adoption (5%)		Participation n minutes/reg ister and public notice or invitation of public to public participation n meeting Final LUS submission to councion and cour submission	o d, S, on il

Performan Indicator	ce Baseline	2018/19 Annual	Q1	Q2	Q3			
		Target				Q4	Evidence	
Budget (R) % progress in Rationalization of Spatial Development ramework SDF)	R1000 000 70%	participation (10%) *Production of Final wall to wall LUS (10) *Submission of final document to council for adoption (5%) R900 600.00 30% progress in Rationalizati on of SDF: *production of draft SDF report (20%);		R300 200 15% progress in Rationalization of SDF: *Submission of draft SDF report to Council for	R300 200 15% % progress in Rationalizatio n of SDF: *Production of final SDF report (10%)	N/A N/A	Council resolution S71 reports Draft SDF, Public Participatio n minutes/Re gister, Final SDF, Submission	le department t

Performance Indicator	Baseline	2018/19 Annual Target	Q1	(02	Q3	Q4	Evidence	Responsib le departmen t
		*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	
	D4 000 000	D000 000	N/A	R400 000	R400 000	N/A	S71 reports	
Budget(R) % progress in development of Land Use Management (LUM) By-Law	R1 000 000 60%	R800 000 40% progress in development of LUM By- Law: * Submission of the final LUM to council (20%)	40% progress in developme nt of LUM By-Law:	N/A	N/A	N/A	Council resolution; Minutes/reg ister of public participatio n; Council resolution; publication notice	DVP

January.

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsib le departmen
	And the second s	*Gazetting of by –law (20%)	20% progress in developme nt of LUM By-Law: *Gazetting of by –law (20%)	1				
Budget(R)	R300 000	R300 000	R300 000	N/A	N/A	N/A	S71 reports	

oject SP/ 05: 7	ransport plar	nning 	4 : = 1.76 to 100 to 10.50 (200 to 10.50 to 10.5	Q2	Q3	Q4	Evidence	Responsib le
erformance	Baseline	2018/19 Annual	Q1 		program i de la programa de la progr			departmen t
ndicator		Target		400/ progress	15% progress	N/A	Council resolutions;	DVP
% progress securing servitude for Western ring road	75% R2000	25% progress in securing servitude for Western ring road: *Submission of land expropriation notice to Council (10%) *Registration of servitude (15%)		in securing servitude for Western ring road: *Submission and adoption of land expropriation notice to Council (10%)	in securing servitude for Western ring road: *Registration of servitude (15%)		Proof of registration with Deed office	

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Indicator		2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsi
	() co to fo fo pa	100% progress in developmen t of integrated transport plan: * Appointment of service provider (15%) Inception report (10%) *Draft ITP (20%) Submission of drat ITP or Council or public articipation 0%)	N/A		in developing Integrated	35% progress in developing Integrated Transport Plan *Final ITP (20%) *Adoption of ITP by Council (10%)	Appointme nt letter minutes/reg ister; Council resolution	le departmer t DVP

Performance Indicator	Baseline	2018/19 Q1 Annual Target	Q2.	Q3	Q4	Evidence	Responsib le departmen t
		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 66	6 R166 666	S71 Rep	ort

Project SP/06: Development of Housing Sector plan

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Respons
% Progress in development of Housing Sector Plan	c h s	of the final nousing sector plan to ouncil (5%)	progress in the developmen of Housing Sector Plan: *Conducting public participation (10%) Production of final Housing sector plan (10%)	sector plan:		N/A	Public participation minutes/register and notice or invitation of the public participation meeting; Final Housing sector plandocument; Council resolution	le departme t DVP
South K	000 000 R	1400	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(Dre sden & Mashelabela): *Acknowledge ment of comments and response thereof, (10) Submission of application to Council/Tribuna I for consideration (10%) Submission of Layout plan to	N/A	20% progress in planning/ formalization of informal settlements(D resden & Mashelabela): Acknowledge ment of comments and response thereof, (10) Submission of application to Council/Tribun al for consideration (10%)	15% progress in planning/ formalization of informal settlements(D resden & Mashelabela): Submission of Layout plan to Surveyor General for approval (15%)	15% progress in planning/ formalization of informal settlements(D resden & Mashelabela): Approval of General Plan by Surveyor Genera (15%)	Communiq ue from stakeholder s;' Council/JD MPT resolution Acknowled gment receipt; Stamped/e ndorsed General Plan	DVP

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsib le departmen
		Surveyor General for approval (15%)						t
		Approval of General Plan by Surveyor Genera (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)

erformance	Baseline	nent of Burgersfo 2018/19 Annual	1	Q2	33	Q4	200000000000000000000000000000000000000	le departmen t
Morogress in supgrading of Burgersfort Ext 10 Informal Settlement (Erf 479)	40%	50 % prograding	report/imple mentation plan (5%) Investigatio , preparation and Submission of Rezonin -Park closure &	Informal Settlement (Erf 479: Advertisement of application (Local newspaper, Provincial Gazette & Sit notice) 15%	comments and response thereof (5%)	y	Implementa tion plan, Acknowled gement of receipt of application; Proof of adverts, Site notice, Council /JDMPT resolution, Proclamat on notice and Park closure certificate	

Performance Indicator	Baseline	2018/19 Annual	Q1	Q2	Q3	Q4		
		Target				potenti para projekt ori Roja di Potenti Son para	Evidence	Responsi
		newspaper, Provincial Gazette & Site notice) 15% *Acknowledge ment of comments and response thereof (5%) Approval of application by Council/JDMP T (10%) *Promulgation of application 10%)	applications (15%)					le departme t
dget(R) R2		2000	65 000.00	R65 000.00	R65 000.00	R65 000.00	S71 reports	

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Project SP/09: Land tenure Security upgrading

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2		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/Tribun al 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/Tribun al 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; Acknowled gment receipt by municipality; Site notice/new s paper notices; Acknowled gment receipt by SG; Stamped/e ndorsed	DVP

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2 Secretary Spring Con-	Q3	Q4	Evidence	Responsib le departmen
		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; Proclamati on 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		Q2	Q3	Q4	Evidence	Responsib le departmen t
# of stakeholder engagement ³ conducted for provision of bulk services	4	4 stakeholde r engageme nt conducted for provision of bulk services	1 stakeholder engagement conducted for provision of bulk services	1 stakeholder engagement	1 stakeholder engagement	1stakeholder 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	Responsib le departmen
# Housing Consumer workshops conducted	5 Housing consumer workshop s 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

roject SP/12: A Performance Indicator	Baseline	f national building 2018/19 Annual Target		Q2		Q4		Responsib le departmen t
# campaigns conducted/ issues on National Building regulation and land use	4	4 - campaigns conducted/ issues on National Building regulation and land use management	regulation and land use	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	report	
management			management R25 000	R25 000	R25 000	R25 000	S71 reports	
Budget(R)	R 50 000	R 100 000	K20 000	1120 000				

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 le departmen
Turnaround tim in approving Building Plans(≤ 500m²)	B 30 days (≤ 500m²)	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	t DVP
Turnaround time in approving Building Plans(≥500m²)	(≥500m²)	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 consequent	Sango Q4 magalana sa Marangan Marang Marang Marangan Marangan Marang Marang Ma Maran	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 Regulation s 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		Q2	Q3	Q4	Evidence	Responsib le departmen t
% 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 encroachme nt 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	

	Baseline	2018/19 Annual	(implementation	Q2		Q4		le departmen t
# engagement with	4	4 engagement with Magoshes held	1 engagement with Magoshes held (meeting)	γγιμι , _	Magoshes	Magoshes	Minutes	DVP
Magoshes held Budget(R)	R 50 000	(meetings)	R 25 000	R 25 000	R 25 000	R 25 000	S71 reports	3

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Project SP/17: Linking GIS with the billing system

	Seline	2018/19 Annual	Q1	Q2	Q3	Q4		
		Target				44	Evidenc	e Respon
			THE COLUMN STATE	7 mg dan dan dan dan dari 7 mg dan dan dan (2003) 8 mg dan dan dan dan dan dan				le
	ator	100%	20%	N/A				departm t
v s D on re pr to Sp Co (20 App of se proto f se proto	ore pro to Ap of se pro (10° Proc	ocurement server dware and	progress in linking GIS with the billing system:		20% progres in linking GIS with the billin system: Appointment of service provider; (10%) Procurement of server hardware and server software (10%)	in linking G with the bill	ing system	d DVP

Performance Indicator	Baseline	2018/19 Annual Target	Q1				Evidence	Responsib le departmen t
		software (10%) Cleansing of database; (30%) System development and testing; (30%)		The American and Secretary Street Str				
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	Responsib le departmen t
% progress in development of density policy	New indicator	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%)	progress in development of density policy: Development of Terms of References (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; Appointme nt letter; Inception report; Status quo report; Draft density policy Attendance register/min utes; Final density policy Council resolution	DVP

erformance dicator	Baseline	2018/19 Q1 Annual Target			Q3	Q4	Evidence	Responsible department
				Art no sellente de la cadade <u>General de la cadade</u>	incered of the second			
	CA STATE OF THE ST	Status quo report (10%)	1					
		Draft density policy (20%)						
		Public						
		participation (10%)						
		Final density						
		policy (10%) Adoption by						- uto
		Council (10%)		575,000	R75 000	R75 000	S71 rep	OLI2
Budget(R)	N/A	R 300 000	R75 000	R75 000				-

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

Performance Indicator	Baselin	e 2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsi
% progress in implementation	Indicator	100% progress in	N/A	N/A	50% progress			departmer t
of Joint District Municipal Planning Tribunal		implementation of Joint District Municipal Planning Tribunal			50% progress in implementatio n of Joint District Municipal Planning	in in	District	DVP
udget(R)	N/A	R 100 000	N/A	N/A	Tribunal	Tribunal		
				TWA	R 50 000	R 50 000	S71 reports	

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. CD/20 Development	t of Municipal Planning Trib	unal (IVIPT)	0	4.	Evidence	Responsib
erformance Baseline	2018/19 Q1 Annual	Q2	Q3			le departmen t
% progress in development of Municipal Planning Tribunal (MPT)	Target N/A	N/A	in development	50% progress in development of Municipal Planning Tribunal: Shortlisting of candidates; (20%) Appointment of Tribunal panel members (20%) Publication of appointed Tribunal parembers (20%)	of	DVP

Performance Indicator	Baseline	2018/19 Annual	Q1	Q2	. Q3			
energia di Bara Punga paga 11 di Paranga Paga paga 18 di Bara		Target				Q4	Evidence	Responsi
		Appointment				in the second of		le departmer
		Appointment of Tribunal panel						t
		members (20%)						
		Publication of appointed						
		Tribunal panel members						
dget(R)		(20%) R 200 000	N/A	Alla				
			. 77.	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				Evidence	Responsib le departmen t
% 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; Appointme nt letter; Inception report; Status quo report; Draft Burgersfort precinct plan; Attendance register/min utes; Final Burgersfort precinct plan; Council resolution	DVP

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Performance Indicator	Baseline	2018/19 Annual Target		Q2		Q4	Evidence	Responsib le departmen t
		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		Q3	Q4	Evidence	Responsib le departmen t
% 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: Developmen t of Terms of Reference; (15%) Presentation of Terms of Reference to Bid Specification Committee	20% Progress in review of Apel precinct plan: Appointme nt 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; Appointme nt letter; Inception report; Status quo report; Draft Burgersfort precinct plan;	DVP

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsib le departmen t
		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/min utes; Final Apel precinct plan; Council resolution	

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q3	Q4	Evidence	Responsib le departmen t
		Final Apel precinct plan (10%)					
		Adoption by Council (10%)					

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsib le departmen t
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		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 maintenanc e 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	Baselin e	2018/19 Annual Target	Q1	02	Q3	Q4	Evidence	Responsib le departmen t
# 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	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	Baselin e	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsib le departmen t
# 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	- Baselin e	2018/19 Annual Target	Q1		Q3	Q4	Evidence	Responsible department
# of reports for proposed lease rental	New indicat or	4 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	Baselin e	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports generated on conducting technical feasibility study on new office Accommodation.	New Indicat or	4 - reports generated on conducting technical feasibility study on new office Accommodation	1 - reports generated on conducting technical feasibility study on new office Accommodatio n	1 - reports generated on conducting technical feasibility study on new office Accommodati on	1 - reports generated on conducting technical feasibility study on new office Accommodat ion	1 - reports generated on conducting technical feasibility study on new office Accommodati on	Quarterly reports on new office accommo dation	Corporate service
Budget (R)	R0.00	R2 000 000	R500 000	R500 000	R500 000	R500 000	s71 report	

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MT/06: Refurbishment of municipal facilities

Performance Indicator	Baselin e	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of reports generated on refurbishment of municipal facilities (Praktiseer and Ohrigstad)	New Indicat or	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 refurbish ment 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	Baselin e	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in development of fire plans for municipal facilities	New Indicat or	100% progress in development of fire plans for municipal facilities: *25% TOR Development: *25% Appointment of service provider; *25% Draft 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. Appointm ent 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	

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MT/08: Mobile offices

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	03	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 installatio n 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	Baselin e	2018/19 Annual Target	Q1	02 sales (d) sal	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	

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MT/10: Cleaning Materials and equipment's

Performance Indicator	Baselin e	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 street represents in	202 mills by the strong	Q3 symmetry of a	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	Acknowle dgement from departme nt 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	Baselin e	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 developm ent 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 developm ent 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	Baselin e	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 developm ent reports	Corporate service
Budget (R)	R1 500 000	R7000 000	N/A	N/A	R7000 000	N/A	s71 report	

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MT/14: Employee satisfaction survey

Performance Indicator	Baselin e	2018/19 Annual Target		Q2	Q3	Q4	Evidence	Responsible department
Completion date for conducting employee Satisfaction survey	0	30 June 2019 employee satisfaction survey	TOR developm ent	Appointment of service provider	Conducting the survey	30 June 2019 employee satisfaction survey	employee satisfactio n 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	Baselin e	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# of by-laws promulgated	0	3 by-laws promulgated(stre et trading by - law, municipal planning by –law and waste by - law)	N/A	N/A	3 by-laws promulgated(str eet 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

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Performance Indicator	Baselin e	2018/19 Annual Target	Q1	Q2 meaning and had been strong and the strong and t		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 monitorin g 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

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# of medical	1 medical	1 medical	N/A	1 medical	N/A	N/A	Proof	Corporate
surveillance	surveillan	surveillance		surveillance			conducting	service
conducted	ce	conducted		conducted			medical	
	conducted						surveillanc	
							е	
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	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	1 COIDA	1 COIDA	N/A	N/A	1 COIDA	N/A	Acknowled	Corporate
returns of	returns of	returns of			returns of		gement	service
earnings	earning(earning(earning(from	
(Compensation	compensa	compensation			compensation		Compensat	
Fund)	tion fund)	fund)			fund)		ion	
submitted to	submitted	submitted to			submitted to			
	to							

Compensation	compensa	compensation			compensation		Commissio	
Commissioner	tion	commissioner			commissioner		ner	·
	commissi							
	oner							
Budget (R)	R250 000	R600 000	N/A	N/A	R600 000	N/A	S71	
- ,							reports	
# of Reports	1 reports	4 - Reports	1 - Reports	1 - Reports	1 - Reports	1 - Reports	First Aid	Corporate
produced on	on	produced on	produced on	produced on	produced on	produced on	kits	service
replenishing of	replenishi	replenishing	replenishing	replenishing	replenishing	replenishing	replenishm	
First Aid Kits	ng first	of First Aid	ent report					
	Aid kits	Kits	Kits	Kits	Kits	Kits	,	
Budget (R)	R50 000	R60 000	R15 000	R15 000	R15 000	R15 000	S71 report	

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MT/19: Wellness Programs

Performance Indicator	Baselin e	2018/19 Annual Target	Q1	Q2	Q3	Q4 management and an analysis of the second	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	

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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	Acknowled gements 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		Q2	Q3	Q4	Eyidence	Responsible department
Turnaround time in initiating Disciplinary hearing Matters	90 days	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	

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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	Acknowled gement 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	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/regis ter	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	Appointme nt 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 Complet ed	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	Appointme nt 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 12	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%)	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	Appointme nt letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

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Baseline	2018/19 Annual	Q1	Q2	Q3	Q4	Evidence	Responsible
	laiget	77. 1. 189 T. H. L. H. M. L.					department
		!					
;		į					
R7 974 217	R10 500 000	R4 500 000	R3 500 000	R2 500 000	N/A	C71	
			110 000 000	N2 300 000	N/A		
The state of the s		Baseline 2018/19 Annual Target	Target	Target	Target	Target	Target

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	progress in construction of Motodi Sports Complex: *Site Establishment (5%)	completion of Motodi Sports Complex: *Site Establishme nt (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	Appointme nt 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%)		

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Performance Indicator	Baseline	2018/19 Annual Target	Q1	02	Q3	04	Evidence	Responsible department
	A STATE OF THE STA	*Construction Admin block (25%)	Control of the Contro					
		* 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		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 (2005)	Q2		Q4	Evidence	Responsible department
% progress in construction of Mapodile Sports Facilities Phase 2	Phase 01 complete d	100% progress in construction of Motodi Sports Complex: *Site establishment (5%)	25% completion of Motodi Sports Complex: *Site establishme nt	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	Appointme nt letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

Performance	Baseline	2018/19 Annual	Q1	Q2	Q3	Q4	Evidence	Responsible
Indicator		Target						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%)	•	*construction of combo court *construction of Ablution facilities (Public)		*construction of VIP parking *Installation of grand stand		

Performance	Baseline	2018/19 Annual	Q1	Q2	Q3	Q4	Evidence	Responsible
Indicator		Target		2				department
The second secon		*Construction						
		Admin block						
		(25%)						
		*Planting of						
		lawn (5%)						
		*construction of						
		pavement (5%)						
		*construction of						
		VIP parking						
		(5%)						
		*Installation of	į					
		grand stands						
		(10%)						
Budget(R)	R 6 003	R8 500 000	R2 125 000	R2 125 000	R2 125 000	R2 125 000	S71	
,	000						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	Appointme nt 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		Q4	Evidence	Responsible department
# of rural roads regravelled/reh abilitated in the municipality	11	2 municipal roads rehabilitated/re gravelled *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 rehabilitatio n 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

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	Annual Q1	Q2	Q3	Q4	Evidence	Responsible
Target		e religion in Geralman Research a 2 November - Transacturatur (1914), et al.				department
0 00 R5 000	000 R1 250 0	00 R1 250 000	R1 250 000	R1 250 000	S71	
					reports	
W-02-1000 - 1000	Target 0 00 R5 000	Target	Target	Target	Target 0 00 R5 000 000 R1 250 000 R1 250 000 R1 250 000	Target 0 00 R5 000 000 R1 250 000 R1 250 000 R1 250 000 R1 250 000 S71

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			Q4 . (4)	Evidence	Responsible department
Turn around in fixing street lights and high mast light from the date reported	15 days turnarou nd 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	

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Project BSD/10: Free Basic Electricity

Performance Indicator	Baseline	2018/19 Annual Target	Q1	02	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 househo lds receivin g 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	

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Project BSD/11: Development of Infrastructure master plans

Performance Indicator	Baseline	2018/19 Annual Target		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 Commencem ent Feasibility study	31 March 2019 Draft Municipal infrastructure master plan developed	30 June 2019 Completion date for the development of Municipal infrastructure Master plans	Infrastructu re 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	O2	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)	Appointme nt 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		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	

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Project BSD/15: Praktiseer storm water drainage system

Performance Indicator	Baseline	2018/19 Target		Q2		Q4	Evidence	Responsible department
% progress in construction of storm water drainage.	O%	100% progress in construction of storm water drainage: *Site establishment (5%) *Mass excavation (30%) *Laying of storm water pipes (30%) *Back filling of trenches (20%) Construction of catch pits (15%)	N/A	5% progress in construction of storm water drainage: *Site establishment (5%)	30% progress in construction of storm water drainage: *Mass excavation (30%)	65% progress in construction of storm water drainage: *Laying of storm water pipes (30%) *Back filling of trenches (20%) Construction of catch pits (15%)	Appointme nt letter; minutes of site meetings; Progress Report, Completion Certificate	department Technical Services

Performance Indicator	Baseline	2018/19 Target	Q1 Discount of the second	Q2	Q3	Q4	Evidence	Responsible department
				3. The state of th	(C. 1990)) (C. 1990) (C. 1		Section 1. The particular and the section of the se	10 ()
Budget (B)	R0.00	R4 000 000	N/A	D500 000	P4 000 000	D2 500 000	074	
Budget (R)	KU.UU	K4 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	Baselin e	2018/19 Target	Q1	Q2	O3	Q4	Evidence	Responsible department
% progress	Design	100 %	25 %	35 %	10 %	30 % progress in	Appointme	Technical
in	s in	progress in	progress in	progress in	progress in	construction of the	nt letter;	Services
construction	place	construction	constructio	construction	construction	Praktiseer	minutes of	
of the		of the	n of the	of the	of the	Licensing Office:	site	
Praktiseer Licensing		Praktiseer Licensing	Praktiseer Licensing	Praktiseer Licensing	Praktiseer Licensing	*Construction of pavement Access	meetings; Progress	
Office		Office:	Office:	Office:	Office:	Road (10%)	Report,	

Performance	Baselin	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible
Indicator	e		Bright State of the State of th	91 55 7 16 10 10 10 10 10 10 10 10 10 10 10 10 10 1		The second secon		department
		*Mass excavation (25%) *Alteration of the Existing Building (20%) *Refurbishme nt of the Existing Offices(15%) *Construction of Admin Block (10%) *Construction pavement Access Road (10%)		*Alteration of the Existing Building (20%) *Refurbishm ent of the Existing Offices(15%)	*Constructio n of Admin Block (10%)	*Construction of Walkway (10%) *Installation of Water and Sewer Reticulation (5%) *Construction of Carports (5%)	Completion Certificate	

Performance Indicator	Baselin e	2018/19 Target	Q1	Q2	Stante 1 (2.2)	Q3		Q4		Evidence	Responsible department
		*Construction of Walkway (10%) *Installation of Water and Sewer Reticulation									
		*Construction of Carports (5%)									
Budget (R)	R600 000	R2 000 000	R500 00	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			Q3 TENDER BEING	Q4	Evidence	Responsi ble departme nt
# of Street lights constructed on main intersections(R555 between the mall robots to Thaba moshate)R37 Bothashoek cross, towards Praktiseer, R555	New Indicator	4 reports generated in facilitation of installation of street lights on main intersections (R555 between the mall robots to Thabamoshate) R37 Bothashoek cross, towards Praktiseer, R555	4 reports generated in facilitation of installatio n of street lights on main intersectio ns (R555 between the mall robots to Thabamo shate) R37	4 reports generated in facilitation of installation of street lights on main intersections (R555 between the mall robots to Thabamoshat e) R37 Bothashoek cross, towards Praktiseer, R555	4 reports generated in facilitation of installatio n of street lights on main intersectio ns (R555 between the mall robots to Thabamo shate) R37	4 reports generated in facilitation of installation of street lights on main intersections (R555 between the mall robots to Thabamosha te) R37 Bothashoek cross, towards	Facilitatio n Reports	Technic al services

Performance Indicator	Baseline	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsi ble departme nt
			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

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

Project BSD/21: Strydskraal Community halls internal street

Performance Indicator	Baseline	2018/19 Annual Target		Q2	Q3	Q4	Evidence	Responsible department
% progress in Construction of the Strydskraal Community hall internal street	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%)	in construction of Strydskraal Community hall internal street: *Base layer (10%) *Stabilization	30% progress in construction of Strydskraal Community hall internal street: . * Road surfacing (20%) *road marks (10%)	Appointme nt letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

Performance Indicator	Baseline	2018/19 Annual Target		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	

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Project BSD/22: Nkoana Community halls internal street

Performance Base Indicator	eline 2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
% progress in Construction of in plate the Nkoana Community hall internal street	, ,	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%)	in construction of Nkoana Community hall internal street:	Appointme nt letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

Performance	Baseline	2018/19 Annual	Q1	Q2	Q3	Q4	Evidence	Responsible
Indicator		Target			e e gregoria		g endergene	department
					D	D000 000	074	
Budget(R)	R100	R 2 000 000.00	N/A	R800 000	R600 000	R600 000	S71	
	000						reports	

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Project BSD/23: Nchabeleng Community halls internal street

Performance Indicator	Baseline	2018/19 Annual Target	01	Q2 allowing a subject of		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 half internal street: *Base layer (10%) *Stabilization (10%) * Kerbs (10%)	Community hall internal street:	Appointme nt letter; minutes of site meetings; Progress Report, Completion Certificate	Technical Services

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

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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%)	in construction of Seroka Community hall internal street:	Appointme nt 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	

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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%)	in construction	Appointme nt letter, site meeting minutes, Progress Report, completion certificate	Technical Services

Performance Indicator	Baseline	2018/19 Annual Target	Q1	02	Q3	Q4	Evidence	Responsible department
		* Road surfacing (20%) *road marks (10%)					The second secon	
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	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%)	in construction of Magakala	Appointme nt letter; minutes of site meetings; Progress Report,	Technical Services

Budget(R) R100 R 7,500,000 N/A N/A R4 500 000 R3 000 00		
	S71	
000	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		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%)	Appointme nt 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%)	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)			*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	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%)	in construction of Mashung internal street: * Kerbs (10%) * Road surfacing (20%) *road marks	Appointme nt letter; minutes of site meetings; Progress Report,	Technical Services

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Performance Indicator	Baseline	2018/19 Annual Target	Q1	02	03	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	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%)	n report,	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	Baselin e	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	Baselin e	2018/19 Annual Target	Q1	Q2		Q4	Evidence	Responsible department
		*Stabilization (10%) * Kerbs (10%) * Road surfacing (20%)			*Stabilization (10%)			
Budget (R)	R30 000	*road marks (10%) 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		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	Baseline	2018/19 Annual	Q1	Q2 is an including popular.	Q3	Q4	Evidence	Responsible department
Indicator		Target	and desired in The Participant of Participant			nes e se gergerejek		igania garangan sebesah.
il in the grant produced beginning a construction of the		* 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	Baselin e	2018/19 Annual Target		Q2	Q3	Q4	Evidence	Responsib le departmen t
# 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 electrificati on reports	Technical Services
Budget (R)	R120 00 0 000	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	Baselin e	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible e 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	Baselin e	2018/19 Annual Target	Q1	Q2			Evidence	Responsib le departmen
% 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% rationalizatio n & 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	Appointme nt 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	

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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	Respon sible departm ent
# 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, attendanc e register, report	LED departm ent
# of initiatives towards Special Presidential Mining Package & Distressed Mining Towns- Regeneration Programme supported	New indica tor	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- Regeneratio n Programme	N/A	*1 Initiatives towards Special Presidential Mining Package & Distressed- Mining towns- Regenerati on Programme	Invitation, minutes, attendanc e register, report	LED departm ent

⁵ Meetings

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

Project LED /04: Local Farmers and Cooperatives Support

Performance Indicator	Baselin e	2018/19 Annual Target	Q1	02	Q3	04	Evidence	Responsib le departmen
# of existing Agricultural schemes resuscitated	0	4 existing Agricultural schemes resuscitated	1 existing Agricultural schemes resuscitated (Maretlwane ng)	1 existing Agricultural schemes resuscitated (Phiring)	1 existing Agricultural schemes resuscitated (Praktiseer)	1 existing Agricultural schemes resuscitated(Strydkraal)	Agricultural project Support report	t 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 stained agricultural projects supported	2stained agricultural projects supported	2stained agricultural projects supported	2stained agricultural projects supported	2stained 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	

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

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Project LED /05 Street Traders (Hawkers) Support

Budget (R)	N/A	R0.00	R0.00	R0.00	R0.00	R0.00	s71 report	
# initiatives ⁶ facilitated for new hawkers stalls Phase 1	New indicator	4 initiatives facilitated for New hawkers stalls Phase	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
Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsib le departmen t

Project LED /06: Local Business Skills Support

Performance Indicator	Baselin e	2018/19 Annual Target	Q1	02	Q3	Q4	Evidence	Responsib le departmen
# of business skills Trainings/Work shops facilitated	0	04 business skills Trainings/Work shops facilitated	01 business skills Trainings/Wor kshops facilitated	02 business skills Trainings/W orkshops facilitated	01 business skills Trainings/Wor kshops facilitated	N/A	Invitations, minutes, attendant register	LED department

⁶ Meetings

Performance Indicator	Baselin e	2018/19 Annual Target	Q1	Q2		Q4	Evidence	Responsib le departmen t
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	Baselin e	2018/19 Annual Target				Q4	Evidence	Responsib le departmen t
Outreach Programmes		Centre Ward- Based Outreach Programmes	Centre Ward- Based Outreach Programmes	Centre Ward-Based Outreach Programme s	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 empowerm ent 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	Baseline	2018/19 Annual	Q1	Q2	Q3	Q4 - Sagren Brisseller	Evidence	Responsible department
# of Fetakgomo- Tubatse Municipal Mining Forums Held	0	Target 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	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
Forums 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	New	4 initiatives	1 - initiatives	1 - initiatives	1 - initiatives	1 - initiatives	Mining	i Birlinda di astrologica di discologica di predicio
towards the	indicator	towards the	towards the	towards the	towards the	towards the	training	
development of		development of	development	development	development	development	reports	
mining training		mining training	of mining	of mining	of mining	of mining	'	
college		college	training	training	training	training		
			college	college	college	college		
Budget (R)	N/A	R50 000	R12 500	R12 500	R12 500	R12 500	S71	
							reports	
% of	0%	100% of	100% of	100% of	100% of	100% of	Mining	
queries/compla		queries/complai	queries/com	queries/compl	queries/compl	queries/compl	community	
ints on Mining		nts on Mining	plaints on	aints on	aints on	aints on	intervention	
Community		Community	Mining	Mining	Mining	Mining	and	
Interventions		Interventions	Community	Community	Community	Community	stabilization	
and		and	Interventions	Interventions	Interventions	Interventions	report	
Stabilization		Stabilization	and	and	and	and		
responded to		responded to	Stabilization	Stabilization	Stabilization	Stabilization		
			responded to	responded to	responded to	responded to		
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	Baselin e	2018/19 Annual Target	Q1 32 34 35 35 35 35 35 35 35 35 35 35 35 35 35	Q2	Q3	Q4	Evidence	Responsib le departmen t
# of Reports generated on Job opportunities created through municipal supported	New Indicator	*4 Reports generated on Job opportunities created through Municipal supported initiatives	1 Reports generated on Job opportunities created through Municipal supported	1 Reports generated on Job opportunities created through Municipal supported	1 Reports generated on Job opportunities created through Municipal supported	1 Reports generated on Job opportunities created through Municipal supported initiatives	Job opportunitie s report	LED department
initiatives # of Job Creation and Skills Development Forum facilitated	New Indicator	4 Job Creation and Skills Development Forum facilitated	initiatives 1 Job Creation and Skills Developmen t Forum facilitated	initiatives 1 Job Creation and Skills Development Forum facilitated	initiatives 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/T oR) towards local economic development	1 initiatives towards strategic partnerships (MoU/SLA/To R) towards local economic development	1 initiatives towards strategic partnerships (MoU/SLA/To R) towards local economic development	1 initiatives towards strategic partnerships (MoU/SLA/To R) towards local economic development	Attendance register/em ails, 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	3	5 accommodation	N/A	2	2	1	Letter of	LED
accommodatio		facilities supported		accommodat	accommodat	accommoda	request,	department
n facilities		for grading		ion facilities	ion facilities	tion facilities	submission	
graded and				supported	supported	supported	for	
supported				for grading	for grading	for grading	payment	

Performance	Baseline	2018/19 Annual	Q1	Q2	Q3	Q4	Evidence	Responsible department
Indicator Budget (R)	R150 000	Target R200 000	N/A	R80 000	R80 000	R40 000	s71 report	<u> ueparunent</u>
# 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/herit age tourism programme held	01 sport day (Lebidiki Magapatona Golf day) held	01 cultural/herit age 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/pro motional materials	New indicator	10 LED marketing/promotio nal materials produced (*01 LED brochure, 08 municipal signage boards and 0ne 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	Appointme nt letter for sp, Photos, Tors	LED Department

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Performance	Baseline	2018/19 Annual	Q1	Q2	Q3	Q4	Evidence	Responsible
Indicator		Target						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	New	02 tourist guides	N/A	1 tourist	N/A	01 tourist	Invite,	LED
guides training	Indicator	training facilitated		guides		guides	attendance	Department
facilitated		'		training		training	register	
				facilitated		facilitated		
Budget (R)	R0.00	R 100 000	N/A	R100 000	N/A	R10 000	s71 report	

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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 Fetakgomo Tubatse Information Centre	4	4 initiatives towards establishment of Fetakgomo Tubatse Information Centre	1 initiative towards establishme nt 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	Appointme nt letter for sp, Initiative reports, register/em ails, 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	Baselin e	2018/19 Annual Target	Q 1	Q2	Q3	Q4	Evidence	Responsib le departmen
% 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, appointmen t 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	Baselin e	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible le department t
# 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 mobilizatio n 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	Baselin e	2018/19 Annual Target	01	Q2	Q3	Q4	Evidence	Responsib le departmen
% 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	Baselin ė	2018/19 Annual Target	Q1	Q2		Q4	Evidence	Responsib le departmen t
% 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	Baselin e	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsib le departmen
# 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	t Budget and Treasury
# of Asset counts conducted	3	4 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	Inventory report	Budget and Treasury			

Performance Indicator	Baselin e	2018/19 Annual Target	Q1	02	Q3	Q4	Evidence	Responsib le departmen t
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 manageme nt 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	Municip al fleet	31 December 2018	N/A	31 December 2018	N/A	N/A	Fleet manageme nt 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 Baseline 2018/19 Annual Q1 Q2 Q3 Q4 Evidence Responsible
Letto induce a passing the passing and a second sec
Target Target
Indicator Target July Companion

# supplementary	2016/17 supplem	1	N/A	1	N/A	N/A	Supplemen	Budget and
valuation roll	entary	supplementary		supplementar			tary roll	Treasury
compiled	valuatio	valuation roll		y valuation roll				
	n roll	compiled		compiled				
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	Acknowled gement 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 complia nce Program me develop ed	4 times CSD compliance communicated to public	1 times CSD compliance communicat ed to public	1 times CSD compliance communicate d to public	1 times CSD compliance communicate d to public	1 times CSD compliance communicate d to public	Public notice	Budget and Treasury
Due date for allocating a computer room for registration of CSD	Comput ers 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	Baseline	2018/19 Annual	Q (1	Q2	Q3	Q4	Evidence	Responsible
Indicator		Target					province property of the control of	department
# of key SCM	4	4 SCM reports	4 SCM	4 SCM	4 SCM	4 SCM	SCM report	Budget and
reports submit		submitted to	reports	reports	reports	reports		Treasury
to council		council	submitted to	submitted to	submitted to	submitted to		
		-Deviation	council	council	council	council	•	
		Report,	-Deviation	-Deviation	-Deviation	-Deviation		
		-Tenders	Report,	Report,	Report,	Report,		
		awarded report,	-Tenders	-Tenders	-Tenders	-Tenders		
		-Purchase	awarded	awarded	awarded	awarded		
		Order Report	report,	report,	report,	report,		
		Comdon	-Purchase	-Purchase	-Purchase	-Purchase		
		-Service Providers'	Order Report	Order Report	Order Report	Order Report		
		Performance	-Service	-Service	-Service	-Service		
			Providers'	Providers'	Providers'	Providers'		
			Performance	Performance	Performance	Performance		
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71 report	
# of contract	2	4 - contract	1 - contract	1 - contract	1 - contract	1 - contract	Council	Budget and
performance		performance	performance	performance	performance	performance	resolution	treasury
reports		reports	reports	reports	reports	reports		

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 00 0 submitte d 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 advertis ed 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	02	.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	Baseline	2018/19 Target	Q1	Q2	Q3	Majori	Evidence	Responsible department
Indicator					Attenda (mendeka medical kanda) Lapata daka erakin kecala sebelah			
		- Indigent	The second secon			- Budget and		
		Management				Virement		
		Policy				Policy		
	Ē	- Cash and				- Indigent		
		Investment				Management		
		Policy				Policy		
		- Finance				- Cash and		
						Investment		
		manual				Policy	:	
						- Finance		
						manual		
Budget (R)	R0.00	R0.00	R0.00	R0.00	R0.00	R0.00	S71	
Dadgot (11)							reports	

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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	Expenditur e 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	Expenditur e Report	Budget and treasury
# of material misstatements of AFS	0	0 material misstatements of AFS	0 material misstatemen ts of AFS	0 material misstatements of AFS	0 material misstatements of AFS	0 material misstatements of AFS	Expenditur e Report	Budget and treasury

Performance Indicator	Baseline	2018/19 Target	Q1	02	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	Expenditur e Report	Budget and treasury
% in implementation of Internal and External Audit action plan	80%	100% implementation of Internal and External Audit action plan	50% implementati on of Internal and External Audit action plan	50% implementatio n 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		Q3 ¹ Contracting	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 Department s
% of 2018/19 Audit committee recommendatio ns implemented	80%	100% of 2018/19 Audit committee recommendatio ns implemented	100% of 2018/19 Audit committee recommenda tions implemented	100% of 2018/19 Audit committee recommendati ons implemented	100% of 2018/19 Audit committee recommendati ons implemented	100% of 2018/19 Audit committee recommendati ons implemented	Audit committee recommen dations register	All municipal Department s
% of 2018/19 performance committee recommendatio	75%	of 2018/19 performance committee	of 2018/19 performance committee	of 2018/19 performance committee	of 2018/19 performance committee	of 2018/19 performance committee	Performanc e committee recommen	All municipal Department s

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Performance Indicator	Baseline	2018/19 Target	01	Q2	Q3	Q4	Evidence	Responsible department
ns implemented		recommendations implemented	recommenda tions implemented	recommendati ons implemented	recommendati ons implemented	recommendati ons 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	Baselin e	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsib le departmen t
Completion date in the rehabilitation of Apel Recreational Park	New Indicator	30 June 2019 rehabilitation of Apel Recreational Park completed	Developmen t of Terms of reference	Appointment of service provider	Implementatio n	30 June 2019 rehabilitation of Apel Recreational Park completed	TOR, appointmen t 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 Applesdooring Regional Cemetery

Performance Indicator	Baselin e	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsib le departmen t
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; appointmen t 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	Baselin e	2018/19 Target	4 to as you will be a made a construction in the party and a factor of the factor of t	Q2 .	Q3	04	Evidence	Responsib le departmen t
# of grass cutting tractor with slasher purchased	New Indicator	1 grass cutting tractor with slasher purchased	TOR and procurement process	Appointment of service provider	1 grass cutting tractor with slasher purchased	N/A	TOR; appointmen t 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	Baselin	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsib
Indicator								le departmen t
# cemetery management system purchased	0	1 cemetery management system purchased	TOR and procurement process	1 cemetery management system purchased	N/A	N/A	TOR; appointmen t letter of service	Community Services

	110.00	1(100 000	110.00	12100 000	K000 000	IN/A	S71 reports
Budget (R)	R0.00	R100 000	R0.00	R100 000	R650 000	N/A	note;
							delivery
							nt system;
							manageme
							cemetery
							provider for

Project GG/7: Environmental awareness campaigns

Performanc e Indicator	Baselin e	2018/19 Annual Target	01	Q2	Q3	Q4	Evidence	Responsible e department
# environment al awareness campaigns	3	4 environment al awareness campaigns held	1 environment al awareness campaigns held	1 environmen tal awareness campaigns held	1 environmen tal awareness campaigns held	1 environmen tal 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	Baselin e	2018/19 Target		Q2		Q4	Evidence	Responsib le departmen t
# of municipal cemeteries maintained ⁸	4	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	Baselin e	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsib le departmen
# of initiative performed in conducting feasibility study on Apel regional cemetery	No regional cemeter y	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 *Appointme nt 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	Baselin e	2018/19 Target		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 Maintenanc e and Beautificatio n of municipal gardens	1 reports on Maintenance and Beautification of municipal gardens	1 reports on Maintenance and Beautification of municipal gardens	Maintenanc e and Beautificati on 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	Baselin e	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsib le departmen t
# 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	Baselin e	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsib le departmen t
# 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	Baselin e	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsib le departmen
# 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	Baselin e	2018/19 Target		Q2		Q4	Evidence	Responsib le departmen t
% 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; Appointme nt letter TOR; Progress report;	Community Services

Performance Indicator	Baselin e	2018/19 Target	Q1		Q3		Evidence	Responsib le departmen t
		Specification for appointment of service provider; *25% Procurement process; *25% Implementation ; *25% finishing	Specification for appointment of service provider	*Procurement process	*Implementati on		completion certificate	
Budget (R)	New Indicator	R 1000 000	R 250 000	R 250 000	R 250 000	R 250 000	S71 report	

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Project GG/16: Calibration of speed measuring devices

Performance Indicator	Baselin e	2018/19 Target	QI	Q2	g Q3	Q4	Evidence	Responsib le departmen
# 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	Baselin e	2018/19 Target			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	Baselin e	2018/19 Annual Target	Q1	Q2	Q3		Evidence	Responsib le departmen t
Completion date of purchasing of road block trailer equipment	New indicator	30 December 2018 road block trailer equipment purchased	Developmen t 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	Baselin	2018/19	Q1	Q2	Q3	Q4	Evidence	Responsib
Indicator	e	Annual Target	al purposes as a second					le 🗀 🗀
		Augusta Santana (Santana)	de la companya de la					departmen
- Grant Garage Const.		Barrier Charles (1985)		100000000000000000000000000000000000000		a como municipal supplica		t in a second
			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	Baseline	2018/19	Q1	Q2	Q3	Q4	Evidence	Responsi
Indicator		Annual						ble
	i de de la carracte Lauteras punctos del	Target		in the first of th		angestatione in the contraction with the		departme
	tivate paparat,							nt
# of landfill site	New	4 landfill site	1 landfill site	1 landfill	1 landfill	1 landfill	landfill site	Communit
maintenance	Indicator	maintenance	maintenance	site	site	site	maintenanc	y
reports		reports	reports	maintena	maintenanc	maintenanc	e reports	0
produced		produced	produced	nce	e reports	e reports		Services
		A. A. C.			produced	produced		
	1							

				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	Responsib le departmen t
# 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 household s 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	Responsib le departmen t
# 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 businesse s 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	Baselin é	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsib le departmen t
# 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	Appointme nt 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	

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⁹ Fencing and providing a skip bin in the yard

Project GG/ 22: Extension of waste removal services

Performance Indicator	Baselin e	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsib le departmen t
# of new villages receiving refuse removal services	(4) Apel, Nchabel eng, Ga- Nkoana, Mohlalet si,	4 new villages receiving refuse removal services (Praktiseer ext.02; Mashifane park; Atok & Strydskraal)	1 new villages receiving refuse removal services (Strydskraal)	1 new villages receiving refuse removal services (Praktiseer ext.02;	1 new villages receiving refuse removal services (Atok)	1 new villages receiving refuse removal services (Mashifane park)	Waste removal reports on the new villages	Community Services
Budget (R)	N/A	R3 000 000	R750 000	R750 000	R750 000	R750 000	S71 Reports	

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Project GG/ 23: Rehabilitation of Burgersfort Landfill site

Performance Indicator	Baselin e	2018/19 Annual Target				Q4	Evidence	Responsib le departmen t
# of Closure Permit obtained	Burgersf ort 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	Baselin e	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsib le departmen t
% progress in purchase new landfill site in Apiesdoring (crane brook)	Burgersf ort 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	Baselin e	2018/19 Annual Target		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%)	*Developme nt 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	Baselin e	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsib le departmen t
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	Baselin e	2018/19 Target	Q1		Q3	. Q4	Evidence	Responsib le departmen
# 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	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	Baselin e	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
# environmental awareness campaigns held	2	4 environmental awareness campaigns held	1 environment al 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	Baselin e	2018/19 Target		Q2	Q3	Q4	Evidence	Responsib le departmen t
# 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	Baselin e	2018/19 Target		Q2 with complete	Q3	Q4	Evidence	Responsib le departmen t
# 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	Baselin e	2018/19 Target	Q1	Q2		Q4	Evidence	Responsib le departmen t
# of disaster advisory forum held	2	4 disaster forum held	1 disaster forum held	Invitation/n otice; 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	Baselin	2018/19	Q1	Q2	Q3	Q4	Evidence	Responsib
Indicator	е	Annual Target						le
				Established an appropriate and a second control of the control of				departmen
								t
Completion	Old	31 December	N/A	31 December	N/A	N/A	rationalized	Community
date for review	Disaster	2018		2018			Disaster	Services
and	manage	Completion		Completion			Manageme	00111000
	ment	date for review		date for			nt Plan;	

Performance Indicator	Baselin e	2018/19 Annual Target				Q4	Evidence	Responsib le departmen t
rationalization of Disaster Management Plan	plans from former municip alities	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	Baselin e	2018/19 Target	Q1	Q2	G3	Q4	Evidence	Responsib le departmen t
# of Quarterly Thusong Centre Operational Reports generated	4	4 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	Baselin	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsib
Indicator	e	and the second s	April en en procesationet soll La reconstant de la solutione	engende endag for 1875 half for av	a Profesionalista	in displaying the second		le Paramana
o geografia (Spilla) et 1913. Contaciones substitutos (Spilla)					gur and angun benefin an ar ang ang paggalang ay ang ang			departmen
pri (filozofickare 19. synct 142 filozoficka (j. 1911) 148 filozoficka	4 - 3 Avid Spage 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -						en jakeetsturin a vene Grandaris salaman ka	o operative de son
awareness campaign held		48 TO SELECT TOWN SELECTION OF BEAUTY SERVICE AND A THOUGHT SERVICE.			ect to a comment of the contract and a contract and	14.00 A supplied and supplied a	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	Baselin e	2018/19 Annual Target		Q2		Q4	Evidence	Responsib le departmen t
# 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		Q3	Q4	Evidence	Responsib le departmen t
# 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	Baselin e	2018/19 Annual Target	Q1		Q3	Q4	Evidence	Responsib le departmen t
# 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 Performanc e 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 performanc e 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	Baselin e	2018/19 Annual Target		Q2	03	Q4	Evidence	Responsib le departmen t
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	Baselin e	2018/19 Target	Q1				Evidence	Responsib le departmen t
# 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- Complianc e 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	Baselin e	2018/19 Target		Q2	Q3	Q4	Evidence	Responsib le departmen t
% 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 investigatio 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 (1997)	Evidence	Responsi ble departme nt
% 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% Developmen t/ 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 Methodolog y	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		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 Performan ce Manageme nt 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	Baselin e	2018/19 Target			Q3	Q4	Evidence	Responsible le departmen t
# 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	Responsib le departmen t
# 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 assessmen t 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 Manageme nt Committee Meetings held	4 Risk Management Committee Meetings held	1 Risk Managemen t 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	Responsib le departmen t
# of risk management reports submitted to Audit committee	4 risk manageme nt reports submitted to Audit committee	4 risk management reports submitted to Audit committee	1 risk managemen t 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	Acknowled gement 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	4 reports on progress made on the implementa tion of action plans produced	4 reports on progress made on the implementati on of action plans produced	1 reports on progress made on the implementati on 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
mitigate risks. 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	Responsib le departmen t
# 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		Q2	Q3	Q4	Evidence	Responsib le departmen t
	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 investigation s Produced	N/A	1 special investigations reports Produced	N/A	1 special investigations report Produced	investigatio ns report	
Budget (R)	R 100 000.00	R 100 000.00	R0.00	R 500 000	R0.00	R 500 000	S71 report	

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Project GG/ 45: Implementation of security policy and plans

Performance Indicator	Baseline	2018/19 Annual Target		Q2	Q3	Q4	Evidence	Responsib le departmen t
# of reports produced on the performance of security service providers produced	security providers monitorin g reports produce d	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		Q2		Q4	Evidence	Responsib le departmen t
# 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/invit ation, 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	Baselin e	2018/19 Target	Q1	Q2	Q3	Q4	Evidence	Responsib le departmen t
# 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		Q2		Q4	Evidence	Responsible department
Completion date of reviewing 2017/18 Performance Management framework	2017/18 Performanc e manageme nt 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	02	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 performanc e agreement	8 section 54/56 of MSA 07 of 2011 managers who have signed Performance Agreements within prescribed	8 section 54/56 of MSA 07 of 2011 managers who have signed Performance Agreements within prescribed	N/A	N/A	N/A	Copies of signed Performanc e agreement s	Municipal manager's office
Budget (R)	R0.00	time frame R0.00	time frame 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	Assessmen t 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	02	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	Acknowled gement 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 Programma Programma	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 *30 January 2019:tabling of Draft Annual Report to council *31 March 2019 Tabling of Oversight report to council	N/A	N/A	31 March 2019 compilation of 2017/18 Annual Report completed *30 January 2019:tabling of Draft Annual Report to council *31 March 2019 Tabling of Oversight report to council	N/A	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
' I	2017/18 IDP/Bud get	, , , , , , , , , , , , , , , , , , , ,	31st August 2018 2019/20 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 2018Consolid ated 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	Baseline	2018/19 Annual	Q1	Q2	Q3	Q4	Evidence	Responsible
Indicator :	e or en eggend u en en idnikaligere	Target	From Religion (As the Language States)					department
			N/A	N/A	31 March	N/A	Council	Municipal
					2019 Draft		Resolution	manager's
					2019/20			office
					IDP/Budget			
					adopted by			
					council			
			N/A	N/A	30 April 2019	N/A	Public	Municipal
,					2019/20 IDP		participatio	manager's
					and Budget		n report	office
					public			
i					participation			
					conducted on			
	;				draft			
					IDP/Budget			
Budget (R)	R600	R700 000	R0.00	R0.00	R560 000	R140 000	S71	
	000						reports	

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Project GG/ 52: Advertisement

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsible department
Turnaround time in placing advertiseme nt from the time received from end user department	7 days Turnaround time in placing of advertiseme nt from the time received from end user department	7 days Turnaround time in placing of advertiseme nt from the time received from end user department	7 days Turnaround time in placing of advertisement from the time received from end user department	7 days Turnaround time in placing of advertisement from the time received from end user department	7 days Turnaround time in placing of advertisement from the time received from end user department	7 days Turnaround time in placing of advertisement from the time received from end user department	Advertisem ent register	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 Communicatio n 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 Communicatio n Strategy completed (internal & public)	N/A	Communic ation 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
	40.000		0.0000000000000000000000000000000000000					department
# of	10 000	11 112	N/A	11 112	N/A	N/A	Proof of	MM's office
promotional	Branding	promotional		promotional			purchase	
materials	materials [*]	materials		materials				
procured	for the new	procured (1100		procured				
(diaries,	municipality	diaries, 10 000		(1100 diaries,				
calendars,	distributed:	calendars, 4		10 000				
banners &		gazebo and 8		calendars, 4				
gazebos)		banners)		gazebo and 8				
				banners				
# of National	New	24 National	N/A	24 National	N/A	N/A	National	MM's office
symbols	Indicator	symbols	-	symbols			symbol	
national flags		national flags		national flags			installation	
installed in the		installed in the		installed in the			report	
municipal		municipal		municipal				
buildings (buildings (12		buildings (12				i
National and		National and 12		National and				
Municipal		Municipal flags)		12 Municipal				
flags)		, 0,		flags)				

Budget(R)	R200 000	R600 000	N/A	R600 000	N/A	N/A	S71	
							reports	

Project GG/55: Printing of news letters

Performance Indicator	Baseline	2018/19 Annual Target	Q1 (2007)		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)	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	Baseline	2018/19 Annual	Q1	Q2	Q3	Q4	Evidence	Responsible department
Indicator		Target				Congression Constitution		uepariment
# of initiatives	Draft	3 - initiatives	N/A	N/A	3 - initiatives	N/A	Reviewed	Corporate
conducted in	custome	conducted in			conducted in		Customer	services
Revitalization	r care	Revitalization of			Revitalization of		care	
of the call	framewo	the call centres			the call centres		framework	
centres and	rk	and suggestion			and suggestion			
suggestion		boxes (*Purchase			boxes (*Purchase			
boxes		and installation of			and installation of			
		suggestion boxes			suggestion boxes			
		at traditional			at traditional			
		authorities offices			authorities offices			
		*Operationalize			*Operationalize			
		the Head office			the Head office			
		call centre			call centre			
		*Review of the			*Review of the			
		customer care	:		customer care			
		framework)			framework)			
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	Baselin e	2018/19 Annual Target	Q1	02	Q3	04	Evidence	Responsib le departmen t
# 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	Baselin e	2018/19 Target	Q1				Evidence	Responsib le departmen t
# 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/N otices , 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/N otices , 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/N otices , 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/Invit ation, attendant register	Corporate services

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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/Invit ation, 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	Baselin e	2018/19 Annual Target		Q2	Q3	Q4	Evidence	Responsib le 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 manageme nt meeting where the document was presented; Minutes of LLF where the draft was	Corporate Services

Performance	Baselin	2018/19	Q1	Q2	Q3	Q4	Evidence	Responsib
Indicator	e	Annual Target						le department
		Page 1000 Control of the Control of					and the second s	
		*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 workshope d to councillors; council resolution	
Budget (R)	R30 000	R50 000	N/A	N/A	R250 000	R250 000	S71 report	

Performance	Baselin	2018/19	Q1	Q2	Q3	Q4	Evidence	Responsib
Indicator	e	Annual Target		er er en er en En er en			ing state of the second of the	le Lantone
				en period fill little in the little Graftenia is	e o en i la congregación Translates su graphicas		04-05-01-5-05-01-01-0 6-03-6-03-03-03-03-03-0	department
	te fe efe pantingal)	\$P\$ 100 100 100 100 100 100 100 100 100 10					<u>erfolgerigischer betreet en werde ver</u>	

Project GG/64: Mayoral Magosi Forum

Performance - Indicator	Baselin e	2018/19 Annual Target		Q2	Q3	Q4	Evidence	Responsib le 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	

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Project GG/65: Network connectivity

Performance Indicator	Baselin e	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsib le department
Completion date for Review and implementation of Integration Network Connectivity	integrate d network connecti vity	30 October 2018 review and implementation of Integration Network Connectivity completed	N/A	30 October 2018 review and implementatio n 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 implementatio n	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

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Project GG/67: IT Software Licences

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

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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 months seed one discussed states block and part of the sectors can		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 replacemen t 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		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	

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Project GG/73: Special Programmes

Performanc e Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsib le departmen t
# 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

Performanc	Baseline	2018/19	Q1	Q2	Q3	Q4	Evidence	Responsib
e Indicator		Annual Target						le departmen t
		-Youth fora inductions -Back to school Campaign - Career Expo -Youth Commemoration - Entrepreneursh ip seminar	Youth council conference -Youth fora inductions	-Back to school Campaign - Career Expo seminar		-Youth Commemorati on - Entrepreneurs hip seminar		
Budget (R) # Mandela Day	R300 000 New Indicator	R 321 000 1 - Mandela day held	R80 250 N/A	R80 250 N/A	R80 250 N/A	R80 250 Mandela day held	S71 report Mandela day report	Corporate services
Budget (R)	N/A	R 50 000	N/A	N/A	N/A	R 50 000		

Performanc e Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4 Production in the second se	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	

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

Performanc e Indicator	Baseline	2018/19 Annual Target	Q1	r Q2	Q3	Q4	Evidence	Responsib le departmen
		of Vertical General Prints						tustus and
		-Visits and monitoring of projects, clubs and centres -Local Golden Games -Local exchange				A STATE OF THE STA		
Budget (R)	R50 00	program R250 000	R50 000	R50 000	R150 000	R50 000	S71 Report	
# of Moral Regeneratio n 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	

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

Performanc e Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4 (Series for the least)	Evidence	Responsib
Olivier programme								departmen t
		-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	

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Project GG/74: Mayoral Programmes

Performance Indicator	Baseline	2018/19 Annual Target	Q1	Q2	Q3	Q4	Evidence	Responsib le departmen t
# 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;Ma yor stakeholder engageme nt report	Corporate Services
Budget (R)	R50 000	R 50 000	R12 500	R12 500	R12 500	R12 500		

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Project GG/75: SOLMA

Performance	Baseline	2018/19 Annual	Q1	Q2	Q3	Q4	Evidence	Responsib
Indicator	To a disconnection of the	Target						le
a dhe an a sha a dhe an a San an a san a sha a sha a sha a		The state of the s						departmen
					residence of the second			t
# 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

NO.	Project name	Budget and Target			Overall total	Wards	village
		2018/19	2019/20	2020/21		NO .	
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	,Appiesdoorndr 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

NO	Project name		Budget and T	arget	Overall total	Wards	village
		2018/19	2019/20	2020/21		NO	
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	village
		2018/19	2019/20	2020/21		NO .	10 (10 (10 (10 (10 (10 (10 (10 (10 (10 (
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	Strydskraal

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NO.	Project name	Budget and Target			Overall total	Wards	village
		2018/19	2019/20	2020/21		NO	
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

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N0	Project name	Budget and Target			- Overall total	Wards	village
		2018/19	2019/20	2020/21		NO.	
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

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NO.	Project name	77 Self-1	Budget and Ta	rget	Overall total	Wards	village
		2018/19	2019/20	2020/21		N0	
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 II, 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

NO	Project name		Budget and Targ	let eri kan	Overall total	-Wards N0	village
		2018/19	2019/20	2020/21			
44	INEP Electrification of	R 15 000 000	R 11 000 000	R 19 200 000	R 45 200 000	13,5,25.2	Mashamuthane
	households					0	, praktiseer
							and
							Bothashoek

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