



**FETAKGOMO – GREATER  
TUBATSE  
LOCAL  
MUNICIPALITY**



**2016/17**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**KPA 1: SPATIAL RATIONAL****OBJECTIVE: To promote integrated human settlements and agrarian reform****Project SP/16/17/02: Acquire land for development**

Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of initiative/engagements held with relevant stakeholders in acquiring land for development		6 initiatives/engagements	N/A	2	4	6	Letters; minutes & attendance register
<b>Budget</b>		R -	R -	R -	R -	R -	<b>None</b>

**Project SP/16/17/03: Planning on the donate land (Apies)**

Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% progress in planning on donated land	New project	50% progress in the planning on the donated land	N/A	20% Data collection and project planning	40% topo-cadastral survey; EIA conducted; Geo-technical study	50% draft layout plan drawn; Engineering services scheme reports	Development plan
<b>Budget(R)</b>		<b>R500 000</b>		<b>R200 000</b>	<b>R400 000</b>	<b>R500 000</b>	<b>Section 71 report</b>

### Project SP/16/17/04: acquire land for land servitudes

Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of engagements held with relevant stakeholders	New indicator	5 engagements with relevant stakeholders	N/A	2	4	5	Letters; minutes & attendant register
Hectors' of land acquired	New indicator	24.5 hectors of land acquired	N/A	N/A	N/A	24.5Hector	Land report
Budget(R)	N/A	R3 000 000	N/A	N/A	N/a	R3 000 000	Section 71 report

### Project SP/16/17/05: Develop Land acquisition and disposal policy

Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% progress development of land acquisition and disposal policy	15%	100% progress in the development of land acquisition and disposal policy	N/A	30%- Desktop analysis and legislative review	70%- Draft Land acquisition and disposal policy	100%- Submission to Council for adoption	TOR and Land acquisition and disposal policy
Budget	N/A	R400 000		R130 000	R270 000	R400 000	Section 71 report

### Project SP/16/17/06: Establish and manage sector fora

Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of sector fora established	2	4 sector fora established	N/A	4 sector fora established	N/A	N/A	List of established sector fora
# of sector fora meetings held	4	2	N/A	N/A	1	2	Invitations; minutes and attendant register
Budget	N/A	R50 000		R30 000	R40 000	R50 000	Section 71 report

### Project SP/16/17/07: Township establishment at Aapiesdooringdraai 296 KT

Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% progress establishment of township at Aapiesdooring	0%	10% progress in the establishment of township at Aapiesdooring draai	N/A	10% progress in the establishment of township at Aapiesdooring draai: Development of layout plan	N/A	N/A	Layout plan
Budget(R)	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**Project SP/16/17/08: Land invasion response strategy**

Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% progress development of land invasion response strategy	20%	100% progress development of land invasion response strategy	N/A	30%- Desktop analysis and legislative review	70%- Draft policy	100%- Submission for Council adoption	Land response strategy
Budget(R)	N/A	R700 000	N/A	R250 000	R500 000	R700 000	Section 71 Report

**Project SP/16/17/10: Revitalization of Tubatse Township**

Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% progress revitalisation of Tubatse township	New project	40% progress in Revitalization of Tubatse Township	N/A	20% progress in Revitalization of Tubatse Township	30% progress in Revitalization of Tubatse Township	40% progress in Revitalization of Tubatse Township	Report on the revitalization of Tubatse Township
Budget(R)	N/A	R1 000 000		R500 000	R750 000	R1 000 000	Section 71 report

**Project SP/16/17/11: Development of corridors strategy**

Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% progress development of corridor strategy	New indicator	100% progress development of corridor strategy	N/A	30% progress in the development of Corridor strategy: * Inception and analysis report	60% progress in the development of Corridor strategy: * draft strategy	100% progress in the development of Corridor strategy: *stakeholder consultation; *Submission to council	Minutes of the councillors workshop; Council resolution
Budget(R)	N/A	R500 000		R100 000	R260 000	R500 000	Section 71 report

**Project SP/16/17/12: Burgersfort X 10 social housing**

Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% progress development of Burgersfort social housing	New indicator	5% progress development of Burgersfort social housing	N/A	N/A	5% progress development of Burgersfort social housing: data collection & stakeholder consultation	N/A	Stakeholder consultation report
Budget(R)	N/A	R200 000	N/A	N/A	R200 000	N/A	Section 71 report

### Project SP/16/17/15: Housing Sector Plan

Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of housing sector plans developed	New indicator	1- housing sector plans developed	N/A	N/A	1- housing sector plans developed	N/A	Housing sector plan
Budget(R)	N/A	R400 000	N/A	N/A	R400 000	N/A	Section 71

### Project SP/16/17/19: SPLUMA implementation

Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% Review of the LUMS	LUMS are present	100% Review of the LUMS	N/A	40% Review of the LUMS : *Consultation and Verification of base line information on existing land use rights * Review and Consolidation of data	60% Review of the LUMS * Public Participation and Adoption of Draft LUMS by Council	100% Review of the LUMS *Adoption of Final LUMS by Council *Promulgation of the LUMS	Government Gazette Notice
# of sessions held with Magoši on land use & spatial planning	2 workshops with Magoši	2 workshops with Magoši	N/A	1	N/A	2	Minutes & Attendance Register
Turnaround time in processing land use applications from the date received	15 days	15 days	N/A	15 days	15 days	15 days	Land Use Application Register

Turnaround time in approving Building Plans from the date submitted	15 days	15 days	N/A	15 days	15 days	15 days	Building Plan Register
Budget(R)	N/A	R2 000 000		R400 000	R600 000	R1 000 000	Section 71 report

**Project SP/16/17/20: Upgrading of informal settlements**

Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of informal settlements upgraded	New indicator	1 - informal settlements upgraded	N/A	N/A	N/A	1 - informal settlements upgraded	Report on the upgraded settlement
Budget(R)	N/A	R1 000 000	N/A	N/A	N/A	R1 000 000	

**Project SP/16/17/21: Implement integrated transport plan**

Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Commencement date of implementing integrated transport plan	N/A	3rd April 2017	N/A	N/A	N/A	3rd April 2017	Council resolution
Budget (R)	N/A	R -	N/A	N/A	R -	N/A	N/A



**Project FTM/SR 2: Township establishment of Hoeraroep farm 515 KS**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
#of initiatives towards the servicing of portion 2 of the farm Hoeraroep	2 initiatives	4 initiatives	1	2	3	4	Minutes & Register of Attendance/Letters
#of initiatives towards tenure upgrading of portion 3 and 4 of the farm Hoeraroep 515KS	4 initiatives	4 initiatives	1	2	3	4	Minutes & Register of Attendance
% in township establishment of portions 5, 6 and 7 of the farm Hoeraroep 515 KS	Approved SG Diagrams for portions 6 and 7	40% Township establishment of portions 5, 6 and 7 of the farm Hoeraroep 515 KS	10% township establishment  * public notice for township establishment	20% township establishment *appointment of service providers *Preparation of Draft Studies Report (Geo. Technical, Environmental Impact Assessment, Traffic and Engineering Services etc.)	30% township establishment  *Draft layout plan *Stakeholder Consultations	40% township establishment  *Draft conditions of establishment	Quarterly Reports submitted to Council
<b>Budget(R)</b>	<b>R400 000</b>	<b>R4 500 000</b>	<b>R3 000 000</b>	<b>R3 500 000</b>	<b>R4 000 000</b>	<b>R4 500 000</b>	<b>s71 Reports</b>

### Project FTM/SR 3: Review/Development of precinct plans

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% development of Atok Precinct Plan	New Indicator	100 % development of Atok Precinct Plan	50% Draft Atok Precinct Plan in place	100% Atok Precinct Plan in place	N/A	N/A	Council Resolution
% review of Apel Precinct Plan	New Indicator	100 % review of Apel Precinct Plan	N/A	N/A	50% Draft Reviewed Apel Precinct Plan in place	100% Draft Reviewed Apel Precinct Plan in place	Council Resolution
<b>Budget</b>	<b>N/A</b>	<b>R5 000</b>	<b>R1 000</b>	<b>R2 000</b>	<b>R3000</b>	<b>R5 000</b>	<b>s71 Reports</b>

### Project FTM/SR 4: Geographical information system

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Turnaround time in updating land use amendment register on GIS	Completed Infrastructure Projects uploaded in the GIS	15 days	15 days	15 days	15 days	15 days	Quarterly Report
# of initiative toward upgrading of municipal household/erven database on GIS	GIS installed	8 initiatives	2	4	6	8	Quarterly Report
<b>Budget R</b>	<b>R 500 000</b>	<b>R 500 000</b>	<b>R25 000</b>	<b>R300 000</b>	<b>R400 000</b>	<b>R500 000</b>	<b>s71 Reports</b>

**Project FTM/SR 5: Local geographical names change committee**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
# of LGNC Committee meetings held	4 LGNCC meetings held	4 LGNCC meetings	1	2	3	4	Minutes and Register of Attendance
Reports on the implementation of the Local Geographical Names Change Policy (LGNC)	LGNC Policy in place	2 LGNCC Reports	N/A	1	N/A	2	Council Resolution
<b>Budget R</b>	<b>R60 00</b>	<b>R150 000</b>	<b>R25 000</b>	<b>R50 000</b>	<b>R75 000</b>	<b>R150 000</b>	<b>s71 Reports</b>

**KPA 2: INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT****OBJECTIVE: TO BUILD MUNICIPAL CAPACITY BY WAY OF RAISING INSTITUTIONAL EFFICIENCY, EFFECTIVENESS AND COMPETENCY****Project ID16/17/01: Review internal communication strategy**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Completion date in reviewing the Internal communication Strategy	Communication strategy in place	30 January 2017 Internal Communication Strategy reviewed	N/A	N/A	30 January 2017	N/A	Council Resolution
Budget (R)	R0	N/A	N/A	N/A	N/A	N/A	N/A

**Project ID16/17/02: Implementation of internal communication strategy**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Commencement date of the implementation of internal communication strategy	Internal communication strategy in place	31 March 2017	N/A	N/A	15 February 2017	N/A	Internal communication reports
# of internal communication initiatives made	N/A	3 initiatives	N/A	N/A	N/A	3	Internal communication reports
Budget(R)	N/A	R100 000			R50 000	R100 000	Section 71 reports

**Project ID/16/17/03: Development and capacitating Transport unit**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Establishment date of transport unit	New indicator	30 January 2016	N/A	N/A	30 January 2016	N/A	Establishment letter
# of employees transferred/recruited to transport unit	New indicator	2 employees	N/A	N/A	2 employees	N/A	Establishment letter
Budget(R)	N/A	R0	N/A	N/A	N/A	N/A	N/A

**Project ID/16/17/04: Purchase record management systems (Archives)**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
R- value spent on the purchase of record management system	Old record management system in place	R500 000	N/A	N/A	R500 000	N/A	Section 71 report

**Project ID/16/17/05: Physical Security programs**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
Commencement date of the new security company in Tubatse( Head office)	Old security in place	3rd October 2016	N/A	3rd October 2016	N/A	N/A	Inception report
# of monthly security reports submitted to Municipal manager	12 reports	9 reports	N/A	3 reports	6 reports	9 report	Acknowledgement letter from MM
<b>Budget(R)</b>	<b>R11 000 000</b>	<b>R18 000 000</b>	<b>N/A</b>	<b>R6 000 000</b>	<b>R12 000 000</b>	<b>R18 000 000</b>	<b>Section 71 reports</b>

**Project ID/16/17/06: Review and implement Employment equity plan**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
Date of submission of the reviewed EEP	EEP in place	31 <sup>st</sup> March 2016	N/A	N/A	31 <sup>st</sup> March 2016	N/A	Acknowledgment Letter from Dept of Labour
Submission date of EE Report	EEP in place	31 <sup>st</sup> January 2016	N/A	N/A	31 <sup>st</sup> January 2016	N/A	
# of employment equity committee meeting held	2	4 quarterly meetings	1	2	3	4	Attendance registers & minutes
<b>Budget</b>	<b>R0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>s71 reports</b>

**Project ID/16/17/07: Maintenance of Municipal buildings and facilities**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
Turnaround time in fixing faulty municipal property from the date on which was reported	21 working days	15 working days	15 working days	15 working days	15 working days	15 working days	Quarterly reports
<b>Budget(R)</b>	<b>R5 000 000</b>	<b>R6 000 000</b>	<b>R1 5000</b>	<b>R3 000 000</b>	<b>R4 500 000</b>	<b>R6 000 000</b>	<b>Section 71 report</b>

**Project ID/16/17/09: Litigation reductions (legal fees)**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
# of monthly litigation reports submitted municipal manager	3 reports	10 reports	1	4	7	10	Acknowledgements from MM's office
# of quarterly litigation reports submitted to council	1report	3 reports	N/A	1	2	3	Council resolution
Turnaround time in responding to legal issues	Draft Legal Policy	21 days	21 days	21 days	21 days	21 days	Quarterly Report
# of reports on development and maintenance of contract register	Legal Unit in place	4 reports	1	2	3	4	Quarterly reports
<b>Budget(R)</b>	<b>R7 000 000</b>	<b>R6 500 000</b>	<b>N/A</b>	<b>R2 000 000</b>	<b>R4 500 000</b>	<b>R6 000 000</b>	<b>Section 71 reports</b>

**Project ID/16/17/10: IT Systems and network**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
Turnaround time in fixing IT related items from the date on which were reported	5 working days	5 working days	5 working days	5 working days	5 working days	5 working days	IT maintenance register
# of ICT Network infrastructure fixed at Tubatse	New indicator	4 ICT network infrastructure fixed *Boom gate *CCTV Cameras *WAN Connectivity to Satellite Stations *Upgrade of Virtual Desktop and Server Infrastructure	1- ICT network infrastructure fixed *CCTV Cameras	2 - ICT network infrastructure fixed *Boom gate *WAN Connectivity to Satellite Stations	1 - ICT network infrastructure fixed *Upgrade of Virtual Desktop and Server Infrastructure	N/A	IT maintenance report
# of ICT Steering Committee Meetings held	1 Meeting	4 Meetings	1	2	3	4	Minutes & Attendance Registers
<b>Budget(R)</b>	<b>N/A</b>	<b>R4 500 000</b>	<b>R650 000</b>	<b>R2 350 000</b>	<b>R1 500 000</b>	<b>N/A</b>	<b>Section71 report</b>



**Project ID/16/17/11: SLA management**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
Turnaround in generating SLA from time on which a request was made	New indicator	Seven working days from the date on which a request was made	Seven working days from the date on which a request was made	Seven working days from the date on which a request was made	Seven working days from the date on which a request was made	Seven working days from the date on which a request was made	SLA request register
# of Quarterly Service Providers Performance Reports generated	4 Reports	3 Reports	1	2	3	4	Quarterly Reports
<b>Budget(R)</b>	<b>N/A</b>	<b>R2 000 000</b>	<b>R500 000</b>	<b>R1 000 000</b>	<b>R1 500 000</b>	<b>R2 000 000</b>	<b>Section 71 report</b>

**Project ID/16/17/12: Renting of municipal building**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
R – value spent on the renting of the municipal building	R19 000 000	R21 000 000	R5 250 000	R10 500 000	R15 750 000	R21 000 000	Section 71 reports

**Project ID/16/17/13: Labour relation programs**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of LLF meetings held	9	9 LLF meeting to be held	N/A	3	6	9	Minutes and attendant register
# of Quarterly LLF reports submitted to Municipal manager	New indicator	3 quarterly LLF reports to municipal manager	N/A	1	2	3	Acknowledgement from MM's office
% implementation of LLF resolutions	60% LLF resolutions implemented	100% implementation of LLF resolutions	N/A	100% of LLF resolutions implementated	100% of LLF resolutions implementated	100% of LLF resolutions implementated	Register of LLF resolution and implementation report
Budget(R)	N/A	R 0	N/A	R0	R0	R0	N/A

**Project ID/16/17/14: Work study and job evaluation**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Completion date of work study and job evaluation	New indicator	31 March 2017	N/A	N/A	31 March 2017	N/A	Work study and job evaluation report
Budget(R)	N/A	R0	N/A	N/A	R0	N/A	N/A

### Project ID/16/17/15: IT master plan

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Completion date for reviewing IT master plan	Old IT master plan in place	31 March 2017	N/A	N/A	31 March 2017	N/A	Council resolution
<b>Budget(R)</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>Section 71 report</b>

### Project ID/16/17/16: IT information security systems

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Due date of purchasing IT information system	New indicator	R250 000	N/A	N/A	31 March 2017	N/A	Purchase order
<b>Budget (R)</b>	<b>N/A</b>	<b>R250 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R250 000</b>	<b>N/A</b>	<b>Section 71 reports</b>

### Project ID/16/17/17: Capacity building/internal bursaries

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of internal bursaries offered/supported	4 employees supported	Continual Support and addition of 4 employees	8 employees supports	8 employees supports	8 employees supports	8 employees supports	Bursary Expenditure Reports
# of meetings held by bursary committee	Bursary policy	2 meetings held	N/A	1	2	N/A	Minutes and attendance registers
<b>Budget(R)</b>	<b>R800 000</b>	<b>R1 800 000</b>	<b>R450 000</b>	<b>R900 000</b>	<b>R1 350 000</b>	<b>R1 800 000</b>	<b>Section 71 reports</b>

**Project ID/16/17/18: Skill development programme**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
Completion date in developing 2016/17 WSP	30 <sup>th</sup> April 2016	30 <sup>th</sup> April 2016	N/A	N/A	N/A	30 <sup>th</sup> April 2016	Acknowledgment of receipt
# of training committee meetings	3 meeting held	4 meeting held	1	2	3	4	Minutes of Meetings
# of quarterly training Reports compiled	4 reports	4 reports	1	2	3	4	Signed training reports
<b>Budget (R)</b>	<b>R630 000</b>	<b>R2 700 000</b>	<b>R675 000</b>	<b>R1 350 000</b>	<b>R2 025 000</b>	<b>R2 700 000</b>	<b>s71 Reports</b>

**Project ID/16/17/19: Training of councillors**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
# of councillors registered for skill development program	15 councillors	32 councillors to registered for Skill development program	N/A	16	32	N/A	Training report
<b>Budget(R)</b>	<b>R200 000</b>	<b>R1 200 000</b>	<b>N/A</b>	<b>R600 000</b>	<b>R1 200 000</b>	<b>N/A</b>	<b>Section 71 reports</b>

**Project ID/16/17/20: Develop service standards, procedure manuals and policies**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Completion date for developing Service standard and procedure manual	New indicator	31 December 2016	N/A	31 December 2016	N/A	N/A	Final Service standard with procedure manual
Submission date of the service standard and procedure manual to council for adoption	New indicator	31 January 2017	N/A	N/A	31 January 2017	N/A	Council resolution
<b>Budget(R)</b>	<b>N/A</b>	<b>R800 000</b>	<b>N/A</b>	<b>R800 000</b>	<b>N/A</b>	<b>N/A</b>	<b>Section 71 reports</b>

**Project ID/16/17/21: Filling of budgeted vacant posts (Employee recruitment)**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Final date for issuing out advert for the recruitment of Director Technical service	New indicator	30 October 2016	N/A	30 October 2016	N/A	N/A	Copy of newspaper on which the advert is done
% of vacant budgeted posts filled	New indicator	100% of vacant budgeted posts filled	N/A	50% of vacant budgeted posts filled	100% of vacant budgeted posts filled	N/A	Recruitment report & staff establishment report
<b>Budget(R)</b>	<b>N/A</b>	<b>R0</b>	<b>N/A</b>	<b>R0</b>	<b>R0</b>	<b>N/A</b>	<b>N/A</b>

### Project ID/16/17/22: Review policies and by-laws

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# service delivery By-laws policies rationalized	New Indicator	5 by-laws rationalized	N/A	N/A	3 - rationalized	5 - rationalized	Council resolution
<b>Budget(R)</b>	<b>N/A</b>	<b>R200 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R140 000</b>	<b>R200 000</b>	<b>Section 71 reports</b>

### Project ID/16/17/23: OHS programs

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of OHS audit conducted	1 - OHS audit conduct	1 - OHS audit conduct	N/A	1 - OHS audit conduct	N/A	N/A	OHS audit report
# of site inspection and monitoring of Capital projects reports produced	2 - site inspection and monitoring of Capital projects reports produced	3 - site inspection and monitoring of Capital projects reports produced	N/A	1- site inspection and monitoring of Capital projects reports produced	2- site inspection and monitoring of Capital projects reports produced	3 - site inspection and monitoring of Capital projects reports produced	site inspection report
# of OHS committee meetings held	4 OHS policy in place	3 OHS Committee meetings held	N/A	1	2	3	Minutes & attendant register
# of OHS Representatives trained	SAMTRAC Training	7 OHS Representatives trained	N/A	N/A	7 OHS Reps Training	N/A	Signed Report
# of medical surveillance conducted	1- medical surveillance and screening conducted	1- medical surveillance and screening conducted	N/A	1- medical surveillance and screening conducted	N/A	N/A	medical surveillance report

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of medical screening conducted	1- medical screening conducted	1- medical screening conducted	N/A	N/A	N/A	1- medical screening conducted	1- medical screening report
# of fumigation and pest control conducted in the municipal offices	2 - fumigations and pest control conducted in the municipal offices	3 - fumigations and pest control conducted in the municipal offices	N/A	1	2	3	fumigations and pest control report
# of medical supply Provision made	New indicator	2 - medical supply Provision made	N/A	1 - medical supply Provision made	N/A	2 - medical supply Provision made	Medical supply report
# of COIDA interventions report submitted to council	New indicator	3 - COIDA interventions report submitted to council	N/A	1 - COIDA interventions report submitted to council	2 - COIDA interventions report submitted to council	3 - COIDA interventions report submitted to council	Council resolutions
<b>Budget(R)</b>	<b>N/A</b>	<b>R900 000</b>	<b>N/A</b>	<b>R300 000</b>	<b>R600 000</b>	<b>R900 000</b>	<b>Section 71 reports</b>

**Project ID/16/17/24: Purchasing of municipal building**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Due date for purchasing the municipal building at Tubatse	New indicator	31 January 2017	N/A	N/A	31 January 2017	N/A	Purchase order & report
<b>Budget(R)</b>	<b>N/A</b>	<b>R80 000 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R80 000 000</b>	<b>N/A</b>	<b>Section 71 report</b>

**Project ID/16/17/25: Capacitation of supply chain**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
Completion date for the review of SCM policy	Two Old SCM policies from former FTM & GTM in place	31 March 2017	N/A	N/A	31 March 2017	N/A	Council resolution
# of SCM training arranged	2 - SCM training arranged	2 - SCM training arranged	N/A	1 - SCM training arranged	N/A	2 - SCM training arranged	Training report
<b>Budget (R)</b>	<b>N/A</b>	<b>R280 000</b>	<b>N/A</b>	<b>R140 000</b>	<b>N/A</b>	<b>R280 000</b>	<b>Section 71 reports</b>



**KPA 3 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT****OBJECTIVE: TO FACILITATE FOR BASIC SERVICES DELIVERY AND INFRASTRUCTURAL DEVELOPMENT / INVESTMENT****Project BSD/16/17/02: Praktiseer library**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
% progress in planning of Praktiseer Library	New indicator	100% progress in planning of Praktiseer Library *MIG BP *ToR Consultant; *Designs	N/A	50% progress in planning of Praktiseer Library *MIG BP	100% progress in planning of Praktiseer Library *ToR Consultant; *Designs	N/A	Quarterly reports
<b>Budget (R)</b>	<b>N/A</b>	<b>R600 000</b>	<b>N/A</b>	<b>R0</b>	<b>R600 000</b>	<b>N/A</b>	<b>Section 71 reports</b>

**Project BSD/16/17/04: Tubatse arts and culture centre**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of art and culture programmes conducted	New indicator	10- art and culture programmes conducted: * Art and culture indaba; * Art confederation workshop; * Cultural competition; Art and culture exhibition; * Beauty peagant; * Mother tongue competition; * Music talent search; * Theatrical workshop; * Crafter workshop; Authorship workshop	1 Art and culture indaba , 1 Art confederation workshop conducted and 1 cultural competition conducted	1 arts and culture exhibition and 1 beauty peagant conducted	1 Mother tongue competitions and 1 music talent search	1 theatrical workshop, 1 crafters workshop and 1 authorship workshop conducted	Arts and culture reports
Budget (R)	N/A	R1 000 000	R250 000	R500 000	R750 000	R1 000 000	Section 71 reports

**Project BSD/16/17/04: Tubatse arts and culture centre**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of art and culture programmes conducted	New indicator	10- art and culture programmes conducted: * Art and culture indaba; * Art confederation workshop; * Cultural competition; Art and culture exhibition; * Beauty peagant; * Mother tongue competition; * Music talent search; * Theatrical workshop; * Crafter workshop; Authorship workshop	1 Art and culture indaba , 1 Art confederation workshop conducted and 1 cultural competition conducted	1 arts and culture exhibition and 1 beauty peagant conducted	1 Mother tongue competitions and 1 music talent search	1 theatrical workshop, 1 crafters workshop and 1 authorship workshop conducted	Arts and culture reports
Budget (R)	N/A	R1 000 000	R250 000	R500 000	R750 000	R1 000 000	Section 71 reports

### Project BSD/16/17/05: Electrification of Koppie villages

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of households electrified at Koppie village	New indicator	210 households	N/A	N/A	210 households	N/A	Electrification report
<b>Budget (R)</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>Section 71 reports</b>

### Project BSD/16/17/16: Electrification of Mandela park villages

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of households electrified at Mandela Park village	New indicator	1300 households	N/A	N/A	1300 households	N/A	Electrification report
<b>Budget (R)</b>	<b>N/A</b>	<b>R10 858 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R10 858 000</b>	<b>N/A</b>	<b>Section 71 reports</b>

### Project BSD/16/17/18: Electrification of Barcelona villages

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of households electrified at Barcelona village	New indicator	600 households	N/A	600 households	N/A	N/A	Electrification report
<b>Budget (R)</b>	<b>N/A</b>	<b>R5 000 000</b>	<b>N/A</b>	<b>R5 000 000</b>	<b>N/A</b>	<b>N/A</b>	<b>Section 71 reports</b>

### Project BSD/16/17/19: Electrification of Dibakwane villages

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of households electrified at Dibakwane village	New indicator	210 households	N/A	600 households	N/A	N/A	Electrification report
<b>Budget (R)</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>N/A</b>	<b>Section 71 reports</b>

### Project BSD/16/17/20: Electrification of Maputle villages

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of households electrified at Maputle village	New indicator	400 households	N/A	400 households	N/A	N/A	Electrification report
<b>Budget (R)</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>N/A</b>	<b>Section 71 reports</b>

### Project BSD/16/17/21: Electrification of Kampeng villages

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of households electrified at Maputle village	New indicator	200 households	N/A	200 households	N/A	N/A	Electrification report
<b>Budget (R)</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>N/A</b>	<b>Section 71 reports</b>

### Project BSD/16/17/23: Electrification of Kutullo villages

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of households electrified at Kutullo village	New indicator	1370 households	N/A	N/A	1370 households	N/A	Electrification report
<b>Budget (R)</b>	<b>N/A</b>	<b>R7 570 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R7 570 000</b>	<b>N/A</b>	<b>Section 71 reports</b>

### Project BSD/16/17/26: Electrification of Mareseleng villages

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of households electrified at Mareseleng village	New indicator	1000 households	N/A	N/A	1000 households	N/A	Electrification report
<b>Budget (R)</b>	<b>N/A</b>	<b>R9 500 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R9 500 000</b>	<b>N/A</b>	<b>Section 71 reports</b>

### Project BSD/16/17/27: Electrification of Praktiseer/Bothashoek villages

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of households electrified at Praktiseer/Bothashoek village	New indicator	200 households	N/A	N/A	200 households	N/A	Electrification report
<b>Budget (R)</b>	<b>N/A</b>	<b>R30 00 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R30 00 000</b>	<b>N/A</b>	<b>Section 71 reports</b>

### Project BSD/16/17/46: Motodi Sport Complex

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% progress in the planning and designs of Motodi Sports complex	New indicator	100% progress in the planning of Motodi sports complex: *MIG BP; *ToR Consultant; *Designs	N/A	50% progress in the planning of Motodi sports complex: *MIG BP	100% progress in the planning of Motodi sports complex: *ToR Consultant; *Designs	N/A	Construction report
<b>Budget (R)</b>	<b>N/A</b>	<b>R1 000 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R1 000 000</b>	<b>N/A</b>	<b>Section 71 reports</b>

### Project BSD/16/17/47: Bothashoek access road

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Km of Bothashoek access road constructed	New indicator	2.5km of Bothashoek access road constructed	N/A	1.5km of Bothashoek access road constructed	2.5km of Bothashoek access road constructed	N/A	Construction report
<b>Budget (R)</b>	<b>N/A</b>	<b>R5 977 000</b>	<b>N/A</b>	<b>R2 700 000</b>	<b>R5 977 000</b>	<b>N/A</b>	<b>Section 71 reports</b>

### Project BSD/16/17/49: Tubatse rehabilitation of waste facilities

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of Tubatse waste facility rehabilitated	New indicator	2 - Tubatse waste facility rehabilitated	N/A	1 - Tubatse waste facility rehabilitated	N/A	2 - Tubatse waste facility rehabilitated	Waste rehabilitation report
<b>Budget (R)</b>	<b>N/A</b>	<b>R1 900 000</b>	<b>N/A</b>	<b>R950 000</b>	<b>N/A</b>	<b>R1 900 000</b>	<b>Section 71 reports</b>

**Project BSD/16/17/50: Tubatse High mast Lights in Rural Villages**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
# of high mast lights installed in rural villages	New indicator	155 high mast lights installed in rural villages	N/A	50 high mast lights installed in rural villages	100 high mast lights installed in rural villages	155 high mast lights installed in rural villages	High mast report
# of initiatives <sup>1</sup> towards operationalization of 111 High Mast Lights	2 initiatives (meetings / letters or correspondence)	4 initiatives (meetings / letters or correspondence)	1	2	3	4	Minutes / copies of letters or correspondences sent
# of reports generated on functionality of the High Mast Lights	4 reports generated on the functionality of High Mast Lights	4 reports generated on functionality of the High Mast Lights	1	2	3	4	Quarterly reports generated on functionality of the High Mast Lights
<b>Budget (R)</b>	<b>N/A</b>	<b>R1 000 000</b>	<b>N/A</b>	<b>R350 000</b>	<b>R650 000</b>	<b>R1 000 000</b>	<b>Section 71 reports</b>



**Project BSD/16/17/51: Bothashoek Access Bridge**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% progress in the construction of Bothashoek Access Bridge	New indicator	100% progress in the construction of Bothashoek access bridge: * 10% Site hand-over, *10% Site Establishment, * 10% Excavation, * 10% Base slab, * 10% Culverts, * 10% Road approaches, *10% Gabions, 10% Stone pitching, *10% finishing, *10% Close out	N/A	20% progress in the construction of Bothashoek access bridge: * site hand-over, * site establishment	70% progress in the construction of Bothashoek access bridge: * Excavation, * Base slab, * Culverts, Road approaches, *Gabions	100% progress in the construction of Bothashoek access bridge: * Stone pitching, * Finishing, * Close out	Construction report
Budget (R)	N/A	R3 000 000	N/A	R0	R2 500 000	R3 000 000	Section 71 reports

**Project BSD/16/17/52: Bothashoek Access Bridge**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% progress in the construction of Motshana Access Bridge	New indicator	100% progress in the construction of Motshana access bridge: * 10% Site hand-over, *10% Site Establishment, * 10% Excavation, * 10% Base slab, * 10% Culverts, * 10% Road approaches, *10% Gabions, 10% Stone pitching, *10% finishing, *10% Close out	N/A	20% progress in the construction of Motshana access bridge: * site hand-over, * site establishment	70% progress in the construction of Motshana access bridge: * Excavation, * Base slab, * Culverts, Road approaches, *Gabions	100% progress in the construction of Motshana access bridge: * Stone pitching, * Finishing, * Close out	Construction report
<b>Budget (R)</b>	<b>N/A</b>	<b>R6 000 000</b>	<b>N/A</b>	<b>R0</b>	<b>R3 000 000</b>	<b>R6 000 000</b>	<b>Section 71 reports</b>

**Project BSD/16/17/53: Mafarafara Access Bridge**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
% progress in the construction of Mafarafara Access Bridge	New indicator	100% progress in the construction of Mafarafara access bridge: * 10% Site hand-over, *10% Site Establishment, * 10% Excavation, * 10% Base slab, * 10% Culverts, * 10% Road approaches, *10% Gabions, 10% Stone pitching, *10% finishing, *10% Close out	N/A	20% progress in the construction of Mafarafara access bridge: * site hand-over, * site establishment	70% progress in the construction of Mafarafara access bridge: * Excavation, * Base slab, * Culverts, Road approaches, *Gabions	100% progress in the construction of Mafarafara access bridge: * Stone pitching, * Finishing, * Close out	Construction report
<b>Budget (R)</b>	<b>N/A</b>	<b>R9 035 000</b>	<b>N/A</b>	<b>R0</b>	<b>R6 500 000</b>	<b>R9 035 000</b>	<b>Section 71 reports</b>

**Project BSD/16/17/56: Diphala/Makhwaya Access Bridge**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
% progress in the construction of Diphala/Makhwaya Access Bridge	New indicator	100% progress in the construction of Diphala/Makhwaya Access Bridge access bridge: * 10% Site hand-over, *10% Site Establishment, * 10% Excavation, * 10% Base slab, * 10% Culverts, * 10% Road approaches, *10% Gabions, 10% Stone pitching, *10% finishing, *10% Close out	N/A	20% progress in the construction of Diphala/Makhwaya Access Bridge access bridge: * site hand-over, * site establishment	70% progress in the construction of Diphala/Makhwaya Access Bridge access bridge: * Excavation, * Base slab, * Culverts, Road approaches, *Gabions	100% progress in the construction of Diphala/Makhwaya Access Bridge access bridge: * Stone pitching, * Finishing, * Close out	Construction report
<b>Budget (R)</b>	<b>N/A</b>	<b>R12 000 000</b>	<b>N/A</b>	<b>R0</b>	<b>R6 500 000</b>	<b>R12 000 000</b>	<b>Section 71 reports</b>

**Project BSD/16/17/57: Mabocha Access Bridge**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% progress in the construction of Mabocha Access Bridge	New indicator	100% progress in the construction of <b>Mabocha</b> access bridge: * 10% Site hand-over, *10% Site Establishment, * 10% Excavation, * 10% Base slab, * 10% Culverts, * 10% Road approaches, *10% Gabions, 10% Stone pitching, *10% finishing, *10% Close out	N/A	20% progress in the construction of <b>Mabocha</b> access bridge: * site hand-over, * site establishment	70% progress in the construction of <b>Mabocha</b> access bridge: * Excavation, * Base slab, * Culverts, Road approaches, *Gabions	100% progress in the construction of <b>Mabocha</b> access bridge: * Stone pitching, * Finishing, * Close out	Construction report
<b>Budget (R)</b>	<b>N/A</b>	<b>R9 700 000</b>	<b>N/A</b>	<b>R0</b>	<b>R6 500 000</b>	<b>R9 700 000</b>	<b>Section 71 reports</b>

**Project BSD/16/17/58: Leboeng Area Access Bridges (Moraba and Mokupung Villages)**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
% progress in the construction of <b>Moraba</b> Access Bridge	New indicator	100% progress in the construction of <b>Moraba</b> access bridge: * 10% Site hand-over, *10% Site Establishment, * 10% Excavation, * 10% Base slab, * 10% Culverts, * 10% Road approaches, *10% Gabions, 10% Stone pitching, *10% finishing, *10% Close out	N/A	20% progress in the construction of <b>Moraba</b> access bridge: * site hand-over, * site establishment	70% progress in the construction of <b>Moraba</b> access bridge: * Excavation, * Base slab, * Culverts, Road approaches, *Gabions	100% progress in the construction of <b>Moraba</b> access bridge: * Stone pitching, * Finishing, * Close out	Construction report
% progress in the construction of <b>Makopung</b> Access Bridge	New indicator	100% progress in the construction of <b>Makopung</b> access bridge: * 10% Site hand-over, *10% Site Establishment, * 10% Excavation, * 10% Base slab, * 10% Culverts, * 10% Road approaches, *10% Gabions, 10% Stone pitching, *10% finishing, *10% Close out	N/A	20% progress in the construction of <b>Makopung</b> access bridge: * site hand-over, * site establishment	70% progress in the construction of <b>Makopung</b> access bridge: * Excavation, * Base slab, * Culverts, Road approaches, *Gabions	100% progress in the construction of <b>Makopung</b> access bridge: * Stone pitching, * Finishing, * Close out	Construction report
<b>Budget (R)</b>	<b>N/A</b>	<b>R4 100 000</b>	<b>N/A</b>	<b>R0</b>	<b>R2 300 000</b>	<b>R4 100 000</b>	<b>Section 71 reports</b>

**Project BSD/16/17/59: Legoleng Access Bridge**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% progress in the construction of <b>Legoleng</b> Access Bridge	New indicator	100% progress in the construction of <b>Legoleng</b> access bridge: * 10% Site hand-over, *10% Site Establishment, * 10% Excavation, * 10% Base slab, * 10% Culverts, * 10% Road approaches, *10% Gabions, 10% Stone pitching, *10% finishing, *10% Close out	N/A	20% progress in the construction of <b>Legoleng</b> access bridge: * site hand-over, * site establishment	70% progress in the construction of <b>Legoleng</b> access bridge: * Excavation, * Base slab, * Culverts, Road approaches, *Gabions	100% progress in the construction of <b>Legoleng</b> access bridge: * Stone pitching, * Finishing, * Close out	Construction report
<b>Budget (R)</b>	<b>N/A</b>	<b>R7 000 000</b>	<b>N/A</b>	<b>R0</b>	<b>R3 300 000</b>	<b>R7 000 000</b>	<b>Section 71 reports</b>

**Project BSD/16/17/60: Tjate Access Bridge**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% progress in the planning and designs of Tjate Access Bridge	New indicator	100% progress in the planning of Tjate Access Bridge : *MIG BP; *ToR Consultant; *Designs	N/A	50% progress in the planning of Tjate Access Bridge: *MIG BP	100% progress in the planning of Tjate Access Bridge: *ToR Consultant; *Designs	N/A	MIG BP, TOR consultant, Designs
<b>Budget (R)</b>	<b>N/A</b>	<b>R1 000 000</b>	<b>N/A</b>	<b>R0</b>	<b>R 1000 000</b>	<b>N/A</b>	<b>Section 71 reports</b>

**Project BSD/16/17/61: Morokadieta Access Bridge**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% progress in the planning and designs of Morokadieta Access Bridge	New indicator	100% progress in the planning of Morokadieta Access Bridge : *MIG BP; *ToR Consultant; *Designs	N/A	50% progress in the planning of Morokadieta Access Bridge: *MIG BP	100% progress in the planning of Morokadieta Access Bridge: *ToR Consultant; *Designs	N/A	MIG BP, TOR consultant, Designs
<b>Budget (R)</b>	<b>N/A</b>	<b>R1 000 000</b>	<b>N/A</b>	<b>R0</b>	<b>R1 000 000</b>	<b>N/A</b>	<b>Section 71 reports</b>

**Project BSD/16/17/62: Ga-Malwane Access Bridge**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% progress in the planning and designs of Ga-Malwane Access Bridge	New indicator	100% progress in the planning of Ga-Malwane Access Bridge : *MIG BP; *ToR Consultant; *Designs	N/A	50% progress in the planning of Ga-Malwane Access Bridge: *MIG BP	100% progress in the planning of Ga-Malwane Access Bridge: *ToR Consultant; *Designs	N/A	MIG BP, TOR consultant, Designs
<b>Budget (R)</b>	<b>N/A</b>	<b>R1 000 000</b>	<b>N/A</b>	<b>R0</b>	<b>R1 000 000</b>	<b>N/A</b>	<b>Section 71 reports</b>



**Project BSD/16/17/63: Dithamaga Access Bridge**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% progress in the planning and designs of Dithamaga Access Bridge	New indicator	100% progress in the planning of Dithamaga Access Bridge : *MIG BP; *ToR Consultant; *Designs	N/A	50% progress in the planning of Dithamaga Access Bridge: *MIG BP	100% progress in the planning of Dithamaga Access Bridge: *ToR Consultant; *Designs	N/A	MIG BP, TOR consultant, Designs
<b>Budget (R)</b>	<b>N/A</b>	<b>R1 000 000</b>	<b>N/A</b>	<b>R0</b>	<b>R1 000 000</b>	<b>N/A</b>	<b>Section 71 reports</b>

**Project BSD/16/17/64: Lefahla Access Bridge**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% progress in the planning and designs of Lefahla Access Bridge	New indicator	100% progress in the planning of Lefahla Access Bridge : *MIG BP; *ToR Consultant; *Designs	N/A	50% progress in the planning of Lefahla Access Bridge: *MIG BP	100% progress in the planning of Lefahla Access Bridge: *ToR Consultant; *Designs	N/A	MIG BP, TOR consultant, Designs
<b>Budget (R)</b>	<b>N/A</b>	<b>R1 000 000</b>	<b>N/A</b>	<b>R0</b>	<b>R1 000 000</b>	<b>N/A</b>	<b>Section 71 reports</b>

### Project BSD/16/17/91: Fencing of cemeteries in all wards

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of EPWP implementation report submitted to Municipal manager	New indicator	31 of cemeteries fenced in the municipality	15 - cemeteries fenced in the municipality	31 - cemeteries fenced in the municipality	N/A	N/A	Fencing report
<b>Budget (R)</b>	<b>N/A</b>	<b>R500 000</b>	<b>R250 000</b>	<b>R500 000</b>	<b>N/A</b>	<b>N/A</b>	<b>Section 71 reports</b>

### Project BSD/16/17/91: EPWP program

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of EPWP implementation reports submitted to municipal manager	New indicator	4-EPWP implementation reports submitted to municipal manager	1 - EPWP implementation report submitted to Municipal manager	1 - EPWP implementation report submitted to Municipal manager	1 - EPWP implementation report submitted to Municipal manager	1 - EPWP implementation report submitted to Municipal manager	Fencing report
<b>Budget (R)</b>	<b>N/A</b>	<b>R1 500 000</b>	<b>R250 000</b>	<b>R500 000</b>	<b>R1 000 000</b>	<b>R1 500 000</b>	<b>Section 71 reports</b>

**Project BSD/16/17/93/FTM/SD 10: Plant and Equipment/supply and delivery of infrastructure vehicle and machinery**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
# of Plant and Equipments purchased	New indicator	9 - Plant and Equipments purchased: 1x10m³tipper truck; 2x graders; 2x15kl water tanker; 2xbakkers(4x4); 1x low bed truck; and roller	5 - Plant and Equipments purchased: 1x10m³tipper truck; 2x graders; 2x15kl water tanker;	4 - Plant and Equipments purchased: 1x10m³tipper truck; 2xbakkers(4x4); 1x low bed truck; and roller	N/A	N/A	Supply chain report
<b>Budget (R)</b>	<b>N/A</b>	<b>R9 000 000</b>	<b>R5 000 000</b>	<b>R9 000 000</b>	<b>N/A</b>	<b>N/A</b>	<b>Section 71 reports</b>
Supply and delivery date of Infrastructure Machinery	Grader and Tipper Truck in place	31 <sup>st</sup> March 2017 *100% supply and delivery of Infrastructure Machinery (10 Ton Truck and Long Base Bakkie)	30 <sup>th</sup> September 2016 *SCM processes *Appointment of supplier	31 <sup>st</sup> December 2016 *Delivery of Long Base Bakkie	31 <sup>st</sup> March 2017 * Delivery of 10 Ton Truck	N/A	Delivery Notes
Supply and Delivery date of Infrastructure Machinery	Bowmag, Generator and Concrete Mixer in place	31 <sup>st</sup> December 2016 *100% supply and delivery of infrastructure machinery (Asphalt Cutting Saw Rammer & Roller)	30 <sup>th</sup> September 2016 *SCM processes (advertisement and appointment of service provider)	31 <sup>st</sup> December 2016 *Delivery of Asphalt Cutting Saw Rammer & Roller	N/A	N/A	Delivery Note(s)
<b>Budget</b>	<b>R 1 500 000</b>	<b>R 1 290 000</b>	<b>N/A</b>	<b>R 1 000 000</b>	<b>R 1 290 000</b>	<b>N/A</b>	<b>s71 Reports</b>

**Project BSD/16/17/94: Relocation of Burgersfort transport facility**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Completion date of conducting feasibility study on relocating Burgersfort transport facility	New indicator	31 March 2017	N/A	N/A	31 March 2017	N/A	feasibility study report
<b>Budget (R)</b>	<b>N/A</b>	<b>R100 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R100 000</b>	<b>N/A</b>	<b>Section 71 reports</b>

**Project BSD/16/17/95: Spots Art and culture programs**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of events supported	Four events organized/hosted	4 events	1	2	3	4	Report & Register of Attendance
# of Sports Makgotla	Sports Council	1 Sports Lekgotla	1	N/A	N/A	N/A	Report & Register of Attendance
# of Arts and Culture Makgotla	New initiative	1 Arts and Culture Lekgotla	1	N/A	N/A	N/A	Report & Register of attendance
# of sporting programmes conducted	10	9 sporting programmes conducted: * Chess tournament;* Cricket tournament;* Tennis and Volleyball	2 - * Chess tournament and *Cricket tournament	2- * Tennis and *volleyball tournament	3 - * Indigenous, *Golf and *rugby tournaments conducted	2 - *Mayoral cup and * farm sports conducted	Quarterly reports

		tournament; *Indigenous, Golf and rugby tournaments ; * Mayoral cup and farm sports conducted					
<b>Budget (R)</b>	<b>N/A</b>	<b>R250 000</b>	<b>R50 000</b>	<b>R100 000</b>	<b>R200 000</b>	<b>R250 000</b>	<b>Section 71 reports</b>

#### Project BSD/16/17/96: Construction of licensing office in GTM

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of new licensing office constructed	N/A	1- new licensing office constructed	N/A	1- new licensing office constructed	N/A	1- new licensing office constructed	construction report
Budget (R)	N/A	3010000	1	N/A	N/A	N/A	Section 71 report

#### Project BSD/16/17/99/108/FTM/SD13: Refuse removal

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of households receiving weekly waste collection	5467	6000 household receiving weekly waste collection( Burgersfort; Steelpoort; Praktiseer; Ohrigstad; Mapodile	6000 households	6000 households	6000 households	6000 households	Waste collection report
<b>Budget ( R)</b>		<b>R23 000 000</b>	<b>R5 750 000</b>	<b>R11 500 000</b>	<b>R17 250 000</b>	<b>R23 000 000</b>	<b>Section 71 reports</b>
# of villages sustained refuse removal services	4 villages	4 villages sustained refuse removal services (Nkoana, Apel, Nchabeleng and Mohlaletse)	1	2	3	4	Quarterly reports

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of businesses and gov. depts. sustained refuse removal services	35 businesses and gov. depts. Serviced *17 business and government departments *14 clinics	35 businesses and gov. depts sustained refuse removal services. *17 business and government departments *14 clinics	1	2	3	4	Quarterly reports
# of EPWP performance reports generated	4 reports	4 reports generated	1	2	3	4	Quarterly reports
# of Environmental Awareness Campaigns held	4 campaign s held	4 campaigns held	1	2	3	4	Quarterly reports
<b>Budget (R)</b>	<b>R1 500 000</b>	<b>R 1 500 000</b>	<b>R50 000</b>	<b>R150 000</b>	<b>R200 000</b>	<b>R1 500 000</b>	<b>s71 Reports</b>
Completion date of reviewing waste removal by law	New indicator	31 January 2017	N/A	N/A	31 January 2017	N/A	Council Resolution
<b>Budget (R )</b>	<b>N/A</b>	<b>R53 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R53 000</b>	<b>N/A</b>	<b>Section 71 reports</b>

#### Project BSD/16/17/100/101/102: Land fill site management

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of Landfill site	4 reports	4 reports generated	1	2	3	4	Quarterly

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
operations and maintenance reports generated							reports
<b>Budget ( R)</b>	<b>N/A</b>	<b>R798 000</b>	<b>R199 500</b>	<b>R399 000</b>	<b>R598 500</b>	<b>R798 000</b>	<b>Section 71 reports</b>
# of waste facilities rehabilitated	New indicator	4 waste facilities rehabilitated	1	2	3	4	Quarterly reports
# of illegal dumps rehabilitated	New indicator	4 illegal dumps rehabilitated	1	2	3	4	Quarterly reports
<b>Budget ( R )</b>	<b>N/A</b>	<b>R5 000 000</b>	<b>R1 250 000</b>	<b>R2 500 000</b>	<b>R3 750 000</b>	<b>R5 000 000</b>	<b>Section 71 reports</b>
# of new Land fill site purchased	New indicator	1 - new Land fill site purchased	N/A	N/A	1 - new Land fill site purchased	N/A	Purchase order
<b>Budget (R)</b>	<b>R1 500 000</b>	<b>R30 000 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R30 000 000</b>	<b>N/A</b>	<b>s71 Reports</b>

#### Project BSD/16/17/103: Gravelling and Roads maintenance

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Turnaround time in fixing potholes from the identified date	36 days	15 workdays	15 workdays	15 workdays	15 workdays	15 workdays	Quarterly reports
% of road	80%	100% of road grading during funeral	100% of road	100% of road	100% of road	100% of road	Quarterly

grading during funeral and other events request made Executed		and other events request made Executed	grading during funeral and other events request made Executed	grading during funeral and other events request made Executed	grading during funeral and other events request made Executed	grading during funeral and other events request made Executed	reports
# of rural roads graded - road maintenance road generated	New indicator	4 - road maintenance road reports generated	1 - road maintenance road generated	2 - road maintenance road generated	3 - road maintenance road generated	4 - road maintenance road generated	Quarterly reports
<b>Budget (R )</b>	<b>N/A</b>	<b>R20 000 000</b>	<b>R5 000 000</b>	<b>R10 000 000</b>	<b>R15 000 000</b>	<b>R20 000 000</b>	<b>Section 71 reports</b>

#### Project BSD/16/17/104: Robots maintenance

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
Turnaround time in fixing Robots from the identified date	36 days	15 workdays	15 workdays	15 workdays	15 workdays	15 workdays	Quarterly reports
<b>Budget (R )</b>	<b>N/A</b>	<b>R4 000 000</b>	<b>R1 000 000</b>	<b>R2 000 000</b>	<b>R3 000 000</b>	<b>R4 000 000</b>	<b>Section 71 reports</b>



**Project BSD/16/17/105: Streetlight maintenance**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Turnaround time in fixing streetlight from the identified date	36 days	15 workdays	15 workdays	15 workdays	15 workdays	15 workdays	Quarterly reports
<b>Budget (R )</b>	<b>N/A</b>	<b>R2 000 000</b>	<b>R500 000</b>	<b>R1 000 000</b>	<b>R1 500 000</b>	<b>R2 000 000</b>	<b>Section 71 reports</b>

**Project BSD/16/17/106: Cemeteries maintenance**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of cemeteries maintenance reports generated	4	4 - cemeteries maintenance reports generated	1 - cemeteries maintenance reports generated	2 - cemeteries maintenance reports generated	3 - cemeteries maintenance reports generated	4 - cemeteries maintenance reports generated	Quarterly reports
<b>Budget (R )</b>	<b>N/A</b>	<b>R1 000 000</b>	<b>R125 0000</b>	<b>R500 000</b>	<b>R750 000</b>	<b>R1 000 000</b>	<b>Section 71 reports</b>

**Project BSD/16/17/109: Establish animal pound**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of Animal pounds established	0	1 Animal pound established	N/A	N/A	1 Animal pound established	N/A	Animal pound report
Budget (R )	N/A	R1 000 000	N/A	N/A	R1 000 000	N/A	Section 71 reports

**Project BSD/16/17/111/FTM/SD11: Greening of municipal facilities**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of municipal facilities greened	11 municipal facilities partially greened	11 municipal facilities greened (trees planted)	N/A	6 municipal facilities greened (trees planted)	11 municipal facilities greened (trees planted)	N/A	Tree planting report
Budget (R)	R 50 000	R 1000 000	N/A	R600 000	R 100 000	N/A	s71 Reports

**Project BSD/16/17/112: Environmental campaigns**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of Open space debushed	2	2 - Open space debushed (Tubatse crossing to Aloe Ridge stop sign and Ohrigstad internal street)	N/A	2 - Open space debushed (Tubatse crossing to Aloe Ridge stop sign and Ohrigstad internal street)	N/A	2 - Open space debushed (Tubatse crossing to Aloe Ridge stop sign and Ohrigstad internal street)	Debushing report
<b>Budget (R)</b>	<b>R 50 000</b>	<b>R 150 000</b>	<b>N/A</b>	<b>R75 000</b>	<b>N/A</b>	<b>R150 000</b>	<b>s71 Reports</b>

**Project BSD/16/17/?: Motaganeng access bridge**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% progress in the planning and designs of Motaganeng Access Bridge	New indicator	100% progress in the planning of Motaganeng Access Bridge : *MIG BP; *ToR Consultant; *Designs	50% progress in the planning of Leboeng Access Bridge: *MIG BP	100% progress in the planning of Leboeng Access Bridge: *ToR Consultant; *Designs	N/A	N/A	MIG BP, TOR consultant, Designs
<b>Budget (R)</b>	<b>N/A</b>	<b>R 1000 000</b>	<b>N/A</b>	<b>R1 000 000</b>	<b>N/A</b>	<b>N/A</b>	<b>s71 Reports</b>

**Project BSD/16/17/?: Leboeng access bridge**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% progress in the planning and designs of Leboeng Access Bridge	New indicator	100% progress in the planning of Leboeng Access Bridge : *MIG BP; *ToR Consultant; *Designs	50% progress in the planning of Leboeng Access Bridge: *MIG BP	100% progress in the planning of Leboeng Access Bridge: *ToR Consultant; *Designs	N/A	N/A	MIG BP, TOR consultant, Designs
<b>Budget (R)</b>	<b>N/A</b>	<b>R 1000 000</b>	<b>N/A</b>	<b>R1 000 000</b>	<b>N/A</b>	<b>N/A</b>	<b>s71 Reports</b>

**Project BSD/16/17/?: Tukakgomo access bridge**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% progress in the planning and designs of Tukakgomo Access Bridge	New indicator	100% progress in the planning of Tukakgomo Access Bridge : *MIG BP; *ToR Consultant; *Designs	50% progress in the planning of Tukakgomo Access Bridge: *MIG BP	100% progress in the planning of Tukakgomo Access Bridge: *ToR Consultant; *Designs	N/A	N/A	MIG BP, TOR consultant, Designs
<b>Budget (R)</b>	<b>N/A</b>	<b>R 1000 000</b>	<b>N/A</b>	<b>R1 000 000</b>	<b>N/A</b>	<b>N/A</b>	<b>s71 Reports</b>

### Project BSD/16/17/?: Thokwane access bridge

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% progress in the planning and designs of Thokwane Access Bridge	New indicator	100% progress in the planning of Thokwane Access Bridge : *MIG BP; *ToR Consultant; *Designs	50% progress in the planning of Thokwane Access Bridge: *MIG BP	100% progress in the planning of Thokwane Access Bridge: *ToR Consultant; *Designs	N/A	N/A	MIG BP, TOR consultant, Designs
<b>Budget (R)</b>	<b>N/A</b>	<b>R 1000 000</b>	<b>N/A</b>	<b>R1 000 000</b>	<b>N/A</b>	<b>N/A</b>	<b>s71 Reports</b>

### Project FTM/SD 1: Free basic Electricity

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of FBE campaigns held	8 FBE Campaigns conducted	12 FBE campaigns	3	6	9	12	Attendance Registers
Turnaround time in submitting the received applications to ESKOM from the date of the last applicant on the PCS file.	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	16 working days from the date of the last applicant appearing on the PCS file	PCS file
% of indigent households receiving FBE	100% (e.e 3268/3632) HH	94% (3430/3632) HH of indigent households receiving FBE	N/A	92% (3348/ /3632) HH	N/A	94% (3430/ /3632)HH	Beneficiary Report

Budget (R)	R 2000 0000	R2 200 000	N/A	R1 200 000	N/A	R 2 200 000	s71 Reports
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### Project FTM/SD 3: Construction of culvert drainage

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Completion date in Construction of Culvert Drainage Structures	Designs in place	31 <sup>st</sup> March 2017  Construction of 08 Culvert Drainage Structures across four nodal points  Apel: ward 03, 05, 06 & 08 Atok: ward 10,11,01 & 13 Stydskraal: ward 07 Mphanama: ward 01, 02 & 4	30 <sup>th</sup> October 2016  *Appointment of Contractors *Site hand over	31 <sup>st</sup> December 2016  *Site establishment *Foundation re-gravelling of base	31 <sup>st</sup> March 2017  *Construction of culvert bridge *Installation of road signs and line marking *Site Clearance	N/A	Completion Certificate
Budget (R)	R 12 000 000	R 19 166 212	R6 000 000	R 12 000 000	R 19 166 212	N/A	MIG Report

**Project FTM/SD 4: Construction of V drain structures**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Construction of V-Drain Structures (D4190, D4200, Nchabeleng, Nkwana and Apel Areas)	Construction of Nchabeleng Access Street and Culvert Bridge over Mohwetse River	30 <sup>th</sup> June 2017 *Construction of V-Drain through EPWP Labourers Structures(stone/concrete pitching)	30 <sup>th</sup> October 2016  * SCM processes: procurement of material	31 <sup>st</sup> December 2016  *Site Clearing *Excavations	30 <sup>th</sup> March 2017  *Stone/concrete pitching works	30 <sup>th</sup> June 2017 *Construction of V-Drain through EPWP Laborers Structures(stone/concrete pitching)	Practical Completion Certificate
<b>Budget (R)</b>	<b>R 12 000 000</b>	<b>R 100 000</b>	<b>R50 000</b>	<b>R 70 000</b>	<b>R80 000</b>	<b>R 100 000</b>	<b>s71 Reports</b>

**Project FTM/SD 5: Infrastructure consultants fees**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Date of completion for designs for Fetakgomo Internal Streets	Approval of IDP/Budget 2016/17	31 <sup>st</sup> March 2017  100% designs completion for Fetakgomo Internal Streets: * Fetakgomo Township Extension 1 Internal Streets (as per approved Layout Plan) * Fetakgomo Access Roads (D5013-Ga-Phasha/Mampa; D4127-Moonlyk/Shushubung; and D5013 Ledingwe Bridge) *Fetakgomo Traditional Authority Internal Streets (Baroka Ba Nkwana; Tau Nachabeleng; Mashamakopole; India and Seroka) *Fetakgomo Internal Streets leading to Municipal Community Halls (Mohaletse CH, Mphanama CH and Strydkraal CH)	30 <sup>th</sup> September 2016 SCM processes (advertisement and appointment of consultant)	31 <sup>st</sup> December 2016  50% completion of designs	31 <sup>st</sup> March 2017  100% designs complete as at	N/A	*Design Report
<b>Budget</b>	<b>R1 300 000</b>	<b>R 7 000 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R 7 000 000</b>	<b>N/A</b>	<b>MIG Report</b>



**Project FTM/SD 6: Upgrading of Radingwana sports facility**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Completion date in Upgrading of Radingwana Sports Facility	Upgrading of Fetakgomo Sports Complex	30 <sup>th</sup> June 2017  *100% upgrading of Radingwana Sports Facility	30 <sup>th</sup> September 2016 *SCM processes (advertisement and appointment of contractor)	31 <sup>st</sup> December 2016  *Drilling and equipping of borehole *Refurbishment of courts	31 <sup>st</sup> March 2017  *Laying of instant lawn * Construction of office and guard house	30 <sup>th</sup> June 2017  *100% upgrading of Radingwana Sports Facility	Completion Certificate
<b>Budget (R)</b>	<b>R 4 200 000</b>	<b>R 2 039 388</b>	<b>N/A</b>	<b>R 1 500 000</b>	<b>R 1 000 000</b>	<b>R2 039 388</b>	<b>MIG Report</b>

**Project FTM/SD 7: Construction of Fetakgomo market stalls**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Completion date in Construction of Fetakgomo Market Stalls	Apel Market Stalls	31 <sup>st</sup> March 2017  *100% Completion of Fetakgomo Market Stalls (Mohlaleitse, Mphanama and Atok)	N/A	30 <sup>th</sup> September 2016  *SCM processes (advertisement and appointment of contractor)	31 <sup>st</sup> March 2017  *50% Completion of Fetakgomo Market Stalls (Mohlaleitse, Mphanama and Atok)	30 <sup>th</sup> June 2017  *100% Completion of Fetakgomo Market Stalls (Mohlaleitse, Mphanama and Atok)	Completion Certificate
<b>Budget (R)</b>	<b>N/A</b>	<b>R 1 000 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R500 000</b>	<b>R 1 000 000</b>	<b>s71 Reports</b>

### Project FTM/SD 8: Construction of emergency Exit for SCM

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Completion date of construction of emergency exit for SCM Office	New Project	30 <sup>th</sup> June 2017  *Alternative emergency exit for SCM office	30 <sup>th</sup> September 2016  *Design of the steel stairs and steel balcony (internal)	31 <sup>st</sup> December 2016  *SCM processes (advertisement and appointment of service provider)	30 <sup>th</sup> March 2017  *Disassembling of glass window and installation of new door	31 <sup>st</sup> June 2017  *Installation of steel stairs and steel balcony	Completion certificate
<b>Budget (R)</b>	<b>R 50 000</b>	<b>R 100 000</b>	<b>N/A</b>	<b>R 25 000</b>	<b>R 50 000</b>	<b>R 100 000</b>	<b>s71 Reports</b>

### Project FTM/SD 9: Municipal facilities internal water supply

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Completion date in installation/purification of municipal facilities internal water supply	*Mohlaletse Thusong Service Center *Mphanama Community Hall and *Moses Mabothe Civic Center	*30 <sup>th</sup> June 2016 <b>Borehole and Purification:</b> *Fetakgomo Traffic Testing Station <b>Water Purification:</b> *Atok Thusong Service Center *Mphanama Community Hall *Mohlaletse Community Hall *Seokodibeng Community Hall	30 <sup>th</sup> October 2016 *SCM process (advertisement and appointment and)	31 <sup>st</sup> December 2016 *Geo-hydrologist/ Sitting report	31 <sup>st</sup> March 2017  *Drilling and Equipping	*30 <sup>th</sup> June 2016  *Commissioning	Completion date in installation/purification of municipal facilities internal water supply
<b>Budget</b>	<b>R 700 000</b>	<b>R300 000</b>	<b>N/A</b>	<b>R100 000</b>	<b>R 200 000</b>	<b>R 300 000</b>	<b>Budget</b>

**Project FTM/SD 10: Supply and delivery of infrastructure vehicle and machinery**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
Supply and delivery date of Infrastructure Machinery	Grader and Tipper Truck in place	31 <sup>st</sup> March 2017 *100% supply and delivery of Infrastructure Machinery (10 Ton Truck and Long Base Bakkie)	30 <sup>th</sup> September 2016 *SCM processes *Appointment of supplier	31 <sup>st</sup> December 2016 *Delivery of Long Base Bakkie	31 <sup>st</sup> March 2017 * Delivery of 10 Ton Truck	N/A	Delivery Notes
Supply and Delivery date of Infrastructure Machinery	Bowmag, Generator and Concrete Mixer in place	31 <sup>st</sup> December 2016 *100% supply and delivery of infrastructure machinery (Asphalt Cutting Saw Rammer & Roller)	30 <sup>th</sup> September 2016 *SCM processes (advertisement and appointment of service provider)	31 <sup>st</sup> December 2016 *Delivery of Asphalt Cutting Saw Rammer & Roller	N/A	N/A	Delivery Note(s)
<b>Budget</b>	<b>R 1 500 000</b>	<b>R 1 290 000</b>	<b>N/A</b>	<b>R 1 000 000</b>	<b>R 1 290 000</b>	<b>N/A</b>	<b>s71 Reports</b>

**Project FTM/SD 12: Maintenance of completed infrastructure**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
# of reports generated on infrastructure maintenance of completed projects	Completed infrastructure Reports in place	4 reports generated on infrastructure maintenance of completed projects	1	2	3	4	Quarterly reports
<b>Budget (R)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

**KPA 4: LOCAL ECONOMIC DEVELOPMENT****OBJECTIVE: TO CREATE AN ENVIRONMENT THAT PROMOTES GROWTH AND DEVELOPMENT THEREBY FACILITATING JOB CREATION****Project LED/16/17/01: Establish IGR/LED structures**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of IGR /LED structures established	1	2 - IGR structures established	N/A	1	1	N/A	Council resolution
<b>Budget(R)</b>	<b>R0</b>	<b>R50 000</b>	<b>N/A</b>	<b>R25 000</b>	<b>R50 000</b>	<b>N/A</b>	<b>Section reports 71</b>

**Project LED/16/17/02: GTM public Skills development (bursaries)**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of Bursary Committee meetings held	Bursary policy	2 meetings held	N/A	1	2	N/A	Minutes and attendance registers
# of external bursaries offered/supported	4 needy learners supported	Continual Support to 4 needy learners	4 learners supported	4 learners supported	4 learners supported	4 learners supported	Bursary Expenditure Reports
# of internal bursaries offered/supported	3 employees supported	Continual Support and addition of 1 employees	3 employees supports	3 employees supported	3 employees supported	2 employees supported	Bursary Expenditure Reports
<b>Budget(R)</b>	<b>R0</b>	<b>R2 000 000</b>	<b>R500 000</b>	<b>R1 000 000</b>	<b>R1 500 000</b>	<b>R2 000 000</b>	<b>Section reports 71</b>

**Project LED/16/17/03: ICT Broadband Infrastructure**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of reports on consistent IT improved environment	4 Reports	5 reports on: - Functional Email system - IT equipment inventory - Functional internet - Visual Private Network (VPN) - Intranet	1	2	3	4	Quarterly Reports
# of ICT Steering Committee Meetings	1 Meeting	4 Meetings	1	2	3	4	Minutes & Attendance Registers
# of Quarterly Service Providers Performance Reports	4 Reports	4 Reports	1	2	3	4	Quarterly Reports
# of reports generated on IT Customer Care Plan	Customer Care Plan in place	4 reports	1	2	3	4	Quarterly Reports
# of reports on facilities connected	LAN in place at head office	2 reports - Fetakgomo DLTC/VTC - Intranet (Atok, Mophaleitse & Fetakgomo DLTC/VTC)	N/A	N/A	1	2	Quarterly Reports
# of reports generated on the Implementation of	DRP in place	4 reports generated -Off-site back-up	1	2	3	4	Quarterly Reports

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
DRP <sup>2</sup>		-Hard drives -Email archiving -Log -CDs					
# of reports on Traffic Management System	Previous contract cancelled	2 Reports	N/A	N/A	1	2	Quarterly Reports
<b>Budget(R)</b>	<b>R0</b>	<b>R1 000 000</b>	<b>R250 000</b>	<b>R500 000</b>	<b>R750 000</b>	<b>R1 000 000</b>	<b>Section 71 reports</b>

#### Project LED/16/17/04: Agriculture projects support

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of Agriculture projects support by the municipality	6	09 - Agriculture projects support by the municipality	02 - Agriculture projects support by the municipality	02 - Agriculture projects support by the municipality	02 - Agriculture projects support by the municipality	03 - Agriculture projects support by the municipality	Quarterly Reports
<b>Budget (R )</b>	<b>N/A</b>	<b>R1 000 000</b>	<b>R200 000</b>	<b>R400 000</b>	<b>R700 000</b>	<b>R1 000 000</b>	<b>Section 71 reports</b>

**Project LED/16/17/08: SMME support programme**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of sustained cooperatives <sup>3</sup> supported <sup>4</sup> through Request for Proposals (RFP) process	05 Cooperatives Supported	01 Sustained Roll Over) Cooperatives Supported	N/A	N/A	01	N/A	Signed Quarterly Reports
		3 new organized business structures provided	N/A	N/A	3	N/A	Signed Quarterly Reports
<b>Budget ( R)</b>	<b>N/A</b>	<b>R120 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R120 000</b>	<b>N/A</b>	<b>Section 71 reports</b>

**Project LED/16/17/09: Utilization of Burgersfort flea market**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of Economic activities held in the Burgersfort Flea Market	New indicator	4 - Economic activities held in the Burgersfort Flea Market	1 - Economic activities held in the Burgersfort Flea Market	1 - Economic activities held in the Burgersfort Flea Market	1 - Economic activities held in the Burgersfort Flea Market	1 - Economic activities held in the Burgersfort Flea Market	List of economic activities held in Burgersfort Flea market
<b>Budget ( R)</b>	<b>N/A</b>	<b>R100 000</b>	<b>R25 000</b>	<b>R50 000</b>	<b>R75 000</b>	<b>R100 000</b>	<b>Section 71 reports</b>



**Project LED/16/17/10: Promotion of tourism**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of tourism development initiatives undertaken	01 Accommodation facility upgraded	1 new accommodation facility graded	N/A	N/A	N/A	01	Grading Certificate/ Grading Report
# of tourism events hosted	2 tourism events participated	2 tourism events hosted	N/A	1	2	N/A	Attendance Register & Impact Analysis Report
# of heritage events hosted	New indicator	1 heritage event hosted	N/A	N/A	1	N/A	Attendance Register & Impact Analysis Report
<b>Budget ( R)</b>	<b>N/A</b>	<b>R300 000</b>	<b>N/A</b>	<b>R100 000</b>	<b>R15 000</b>	<b>R300 000</b>	<b>Section 71 reports</b>

**Project FV/16/17/11: Development of 17/18 IDP**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Credible IDP/Budget for 2017/18	2016/17 IDP/Budget	Process Plan for 2017/18 IDP/Budget	31 <sup>st</sup> August 2016	N/A	N/A	N/A	Council Resolution
		Consolidated Analysis Phase in place	N/A	Consolidated Analysis Phase	N/A	N/A	Council Resolution
		Draft 2017/18 IDP/Budget in place	N/A	N/A	Draft 2017/18 IDP Budget in place	N/A	Council Resolution
		Final IDP/Budget for 2017/18 f/y	N/A	N/A	N/A	100% (Final IDP/Budget	Council Resolution

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
		adopted				for 2017/18) adopted	
Credible IDP/Budget for 2017/18	2016/17 IDP/Budget	Process Plan for 2017/18 IDP/Budget	31 <sup>st</sup> August 2016	N/A	N/A	N/A	Council Resolution
<b>Budget(R)</b>	<b>R0</b>	<b>R3 500 000</b>	<b>R875 000</b>	<b>R1 750 000</b>	<b>R2 625 000</b>	<b>R3 500 000</b>	

#### Project FV/16/17/16: Implement LED strategy

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# LED For a held	*Reviewed LED Strategy in place *LED Grant Funding Policy	4 LED For a held	1	2	3	4	Minutes and Register of Attendance
<b>Budget( R)</b>	<b>N/A</b>	<b>R0</b>	<b>R0</b>	<b>R0</b>	<b>R0</b>	<b>R0</b>	<b>R0</b>

#### Project FV/16/17/17: Tubatse exhibition celebration

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of Tubatse exhibition celebrations conducted	New Indicator	4 - Tubatse exhibition celebrations conducted	1 - Tubatse exhibition celebrations conducted	1 - Tubatse exhibition celebrations conducted	1 - Tubatse exhibition celebrations conducted	1 - Tubatse exhibition celebrations conducted	list Exhibition celebration conducted
<b>Budget( R)</b>	<b>N/A</b>	<b>R150 000</b>	<b>R37 500</b>	<b>R75 000</b>	<b>R112 500</b>	<b>R150 000</b>	<b>Section 71 reports</b>

### Project FV/16/17/18: Construction of Mecklenburg shopping

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of initiative conducted in facilitating the construction of Mecklenburg Shopping centre	New Indicator	3 - initiative conducted in facilitating the construction of Mecklenburg Shopping centre	N/A	1	2	3	Minutes, letters and attendant register
<b>Budget( R)</b>	<b>N/A</b>	<b>R10 000 000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>R10 000 000</b>	<b>Section 71 reports</b>

### Project FTM/LED 3: Youth enterprise support

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of sustained youth cooperatives/SMMEs supported <sup>5</sup> through Request for Proposal processes	4 Youth Cooperatives Supported (02 Roll Over & 02 New Support)	4 Youth Cooperatives Supported (02 Roll Over & 02 New)	100%	100%	100%	100%	Quarterly Impact Reports
	2 Youth Empowerment Initiatives held	2 Youth Empowerment Initiatives held	N/A	01	N/A	02	
% Updating of Unemployment database, establishment of Youth Development Centre	Youth Unemployment Database	100% Youth Unemployment Database	100%	100%	100%	100%	Quarterly Unemployment Database Report

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
	100% Equipping and operationalization of Youth Developed Centre	100% establishment of Youth Developed Centre	N/A	50%	75%	100%	Delivery Note and Operational Manual
<b>Budget (R)</b>	<b>R200 000</b>	<b>R200 000</b>	<b>R50 000</b>	<b>R100 000</b>	<b>R150 000</b>	<b>R200 000</b>	<b>s71 reports</b>

#### Project FTM/LED 4: Local business skills support

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of Cooperatives / SMMEs empowerment initiatives <sup>6</sup> held	12 Trainings/Workshops facilitated	4 Trainings/Workshops facilitated	1	2	3	4	Attendance Register
	2 Business Exhibitions held	2 Business Exhibitions held	1	N/A	2	N/A	Attendance register
# of Reports on the operationalization of Apel Market stall	4 Reports on the Operationalization of Apel Market Stalls	4 Reports on the functionality and maintenance of Apel Market Stalls	1	2	3	4	Signed Reports
<b>Budget (R)</b>	<b>R90 000</b>	<b>R100 000</b>	<b>R25 000</b>	<b>R50 000</b>	<b>R75 000</b>	<b>R100 000</b>	<b>s71 reports</b>

### Project FTM/LED 5: Job opportunities sustained and created

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of job opportunities sustained through municipal supported initiatives <sup>7</sup>	1864 job opportunities created through Municipal supported initiatives	1000 job opportunities sustained through Municipal supported initiatives	500	600	800	1000	Labour Survey report / Register <sup>8</sup> / Certified ID copies
# of new job opportunities created through municipal supported initiatives	100 new job opportunities created through Municipal supported initiatives	100 new job opportunities created through Municipal supported initiatives	N/A	N/A	50	100	Labour Survey report / Register <sup>9</sup> / Certified ID copies
<b>Budget (R)</b>	<b>0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>s71 reports</b>

### Project FTM/LED 6: Strategic partnerships

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of meetings held towards facilitation of strategic partnerships	03 meetings held	04 meetings held	Q1	Q2	Q3	Q4	Evidence
# of MoUs signed through Public Private Partnership	1 signed MoU	01 signed MoU	1	2	3	4	Minutes and Attendance Register
<b>Budget( R)</b>	<b>N/A</b>	<b>N/A</b>	N/A	1	N/A	N/A	Signed MoUs, ToRs

### Project FTM/LED 8: Mining engagement facilitation

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of mining engagements held	4 mining engagement sessions	4mining engagement sessions	1	2	3	4	Minutes & Attendance Register
# of reports on Mining Engagements and Social Labour Plans monitored <sup>10</sup>	3 mining engagement sessions	2 Reports	N/A	1	N/A	2	Signed Report (by the MM & Mayor)
<b>Budget (R)</b>	<b>R0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

**KPA 5: FINANCIAL VIABILITY AND MANAGEMENT****OBJECTIVE: To improve overall municipal financial management****Project FV/16/1701: Asset management**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
# of Asset report submitted to council	3 asset reports submitted to council	4 - Asset report submitted to council	1 - Asset report submitted to council	2 - Asset report submitted to council	3 - Asset report submitted to council	4 - Asset report submitted to council	Council resolution
<b>Budget(R)</b>	<b>R0</b>	<b>R3 500 000</b>	<b>R875 000</b>	<b>R1 750 000</b>	<b>R2 625 000</b>	<b>R3 500 000</b>	

**Project FV/16/17/02: Implementation of FMG grant**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
Completion date for the recruitment of finance interns	New indicator	31 December 2016	N/A	31 December 2016	N/A	N/A	List of appointed finance interns
# of monthly FMG reports submitted to National Treasury	12	12	3	6	9	12	Acknowledgement letters
<b>Budget(R)</b>	<b>N/A</b>	<b>R1 810 000</b>	<b>R452 500</b>	<b>R905 000</b>	<b>R1 357 500</b>	<b>R1 810 000</b>	<b>Section reports 71</b>

### Project FV/16/17/03: Auction old assets

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of auctioning old assets municipality conducted	New indicator	1 - auctioning old assets municipality conducted	N/A	N/A	1 - auctioning old assets municipality conducted	N/A	Auction report
<b>Budget(R)</b>	<b>R0</b>	<b>R0</b>	<b>R0</b>	<b>R0</b>	<b>R0</b>	<b>R0</b>	<b>Section reports 71</b>

### Project FV/16/17/04: Valuation roll

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of Supplementary roll compiled	N/A	1 Supplementary roll compiled	N/A	N/A	1 Supplementary roll compiled	N/A	Council resolution
<b>Budget(R)</b>	<b>N/A</b>	<b>R2 300 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R2 300 000</b>	<b>N/A</b>	<b>Section reports 71</b>

### Project FV/16/17/05: Data Cleansing

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of Data cleansing report generated	1	1 Data cleansing report generated	N/A	N/A	1 Data cleansing report generated	N/A	Data cleansing report
<b>Budget(R)</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>Section reports 71</b>



**Project FV/16/17/06: MFMA reports:**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# section 71 reports submitted to the Mayor and National Treasury	12	12	3	6	9	12	Acknowledgement letters from the Mayor and National Treasury
% Municipal website compliance to section 75 of MMFA	60%	100% Municipal website compliance to section 75 of MMFA	100% Municipal website compliance to section 75 of MMFA	100% Municipal website compliance to section 75 of MMFA	100% Municipal website compliance to section 75 of MMFA	100% Municipal website compliance to section 75 of MMFA	Website print out
<b>Budget(R)</b>	<b>R0</b>	<b>R0</b>	<b>R0</b>	<b>R0</b>	<b>R0</b>	<b>R0</b>	<b>N/A</b>

**Project FV/16/17/07: Review and implement SCM policy**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Completion date of reviewing SCM policy	New indicator	31 March 2017	N/A	N/A	31 March 2017	N/A	Council resolution
# of SCM quarterly report submitted to council	4	4 - SCM quarterly report submitted to council	1	2	3	4	Council resolution
Turnaround time in procuring Operational items for municipal department	30 days turnaround time in procuring Operational items for municipal department	30 days turnaround time in procuring Operational items for municipal department	30 days turnaround time in procuring Operational items for municipal department	30 days turnaround time in procuring Operational items for municipal department	30 days turnaround time in procuring Operational items for municipal department	30 days turnaround time in procuring Operational items for municipal department	Procurement register
turnaround time in the procurement of	90 days turnaround time in the	90 days turnaround time in the	90 days turnaround time in the	90 days turnaround time in the	90 days turnaround time in the	90 days turnaround time in the	Procurement register

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Capital projects	procurement of Capital projects	procurement of Capital projects	procurement of Capital projects	procurement of Capital projects	procurement of Capital projects	procurement of Capital projects	
# of contract performance reports submitted	4 reports	4 reports	1	2	3	4	Contract performance report
% bids awarded to SMME's.	80% of bids awarded to SMME's	80% of bids awarded to SMME's.	20%	45%	65%	85%	Purchase order report and list of tenders awarded.
% bids awarded to local SMME's	35% of total procurement awarded to local SMME's	50 % of total procurement. to local SMMes	10 %	20 %	35%	50%	Purchase order report
% tenders above R100 000 submitted to National Treasury	Procurement contract information report	100%	100%	100%	100%	100%	Procurement contract information report
% of construction tenders advertised on the CIDB website	4 CIDB related projects	100% construction tenders advertised on the CIDB website	100%	100%	100%	100%	CIBD Returns / bid awarded report
<b>Budget (R)</b>	<b>R0</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>s71 Reports</b>

### Project FV/16/17/08: mSCOA compliance

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% Compliance to mSCOA	New indicator	100% Compliance to mSCOA: * SCOA transaction selection; * Building SCOA ledger; * Align old chart to new SCOA; *Draft adjustment budget on SCOA to council; *Final draft adjustment budget on SCOA to council; * Submission of the adjusted budget to relevant oversight bodies; * Community participation; * Submission of Final budget for approval; * issuing public notice on the approved budget	25% Compliance to mSCOA : * SCOA transaction selection; * Building SCOA ledger; * Align old chart to new SCOA	50% Compliance to mSCOA: * Draft adjustment budget on SCOA to council	75% Compliance to mSCOA : * Final draft adjustment budget on SCOA to council; * Submission of the adjusted budget to relevant oversight bodies	100% Compliance to mSCOA : * Community participation; * Submission of Final budget for approval; * issuing public notice on the approved budget	mSCOA implementation report
Budget(R)	N/A	R500 000	R125 000	R250 000	R375 000	R500 000	Section reports 71

**Project FV/16/17/09: Annual Financial statement**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Submission date for Annual Financial Statement to AG	31 August 2016	31 August 2017	31 August 2017	N/A	N/A	N/A	Acknowledgement letter from AG
Budget(R)	R2 000 000	R1 500 000	R1 500 000	N/A	N/A	N/A	Section71 report

**Project FV/16/17/10: Review Revenue enhancement strategy**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Completion date of reviewing the Revenue enhancement strategy	New indicator	31 March 2017	N/A	N/A	31 March 2017	N/A	Council resolution
Budget(R)	N/A	R0	N/A	N/A	R0	N/A	N/A

**Project FV/16/17/11: Implementation of Revenue enhancement strategy**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Commencement date of implementing the reviewed Revenue enhancement strategy	New indicator	01 April 2017	N/A	N/A	N/A	01 April 2017	Council resolution
Budget(R)	N/A	R0	N/A	N/A	R0	N/A	N/A

**Project FV/16/17/12: Review indigent policy**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Completion date of reviewing indigent policy	New indicator	31 December 2016	N/A	31 December 2016	N/A	N/A	Council resolution
<b>Budget(R)</b>	<b>N/A</b>	<b>R0</b>	<b>N/A</b>	<b>N/A</b>	<b>R0</b>	<b>N/A</b>	<b>N/A</b>

**Project FV/16/17/13: Review indigent register**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Completion date of reviewing indigent register	New indicator	31 March 2017	N/A	N/A	31 March 2017	N/A	Council resolution
<b>Budget(R)</b>	<b>N/A</b>	<b>R0</b>	<b>N/A</b>	<b>N/A</b>	<b>R0</b>	<b>N/A</b>	<b>N/A</b>

**Project FV/16/17/14: Implement indigent register (free basic electricity)**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of Free Basic Electricity reports submitted to Council	New indicator	4 Free Basic Electricity reports submitted to Council	1 Free Basic Electricity reports submitted to Council	2 Free Basic Electricity reports submitted to Council	3 Free Basic Electricity reports submitted to Council	4 Free Basic Electricity reports submitted to Council	Council resolution
<b>Budget(R)</b>	<b>N/A</b>	<b>R3 200 000</b>	<b>R85 000</b>	<b>R1 700 000</b>	<b>R2 700 000</b>	<b>R3 200 000</b>	<b>Section 71 reports</b>

**Project FV/16/17/15: Asset audit and risk management system**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Purchase of Asset audit and risk management system	New indicator	Purchase of Asset audit and risk management system	N/A	Purchase of Asset audit and risk management system	N/A	N/A	Purchase order
<b>Budget(R)</b>	<b>N/A</b>	<b>R2 500 000</b>	<b>N/A</b>	<b>R2 500 000</b>	<b>N/A</b>	<b>N/A</b>	<b>Section reports 71</b>

**KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION****OBJECTIVE: To promote a culture of participatory and good governance****Project GP/16/17/01: Review GTM power and Functions**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of municipal powers and functions task team established	New indicator	1 - municipal powers and functions task team established	N/A	1 - municipal powers and functions task team established	N/A	N/A	List of task team members signed off by the Municipal manager
# of engagements made with relevant stakeholders	New indicator	3 - engagements made with relevant stakeholders	N/A	1 - engagements made with relevant stakeholders	2- engagements made with relevant stakeholders	3 - engagements made with relevant stakeholders	Letters; invitations; attendant register and minutes
<b>Budget(R)</b>	<b>R0</b>	<b>R200 000</b>	<b>N/A</b>	<b>R50 000</b>	<b>R150 000</b>	<b>R200 000</b>	<b>Section 71 71 reports</b>

**Project GP/16/17/02: Develop and implement stakeholder engagement strategy**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Completion date developing stakeholder engagement strategy	New indicator	31 January 2017	N/A	N/A	31 January 2017	N/A	Council resolution
<b>Budget(R)</b>	<b>R0</b>	<b>R200 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R200 000</b>	<b>N/A</b>	<b>Section 71 reports</b>

**Project GP/16/17/03: Review and implement delegation policy**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Completion date reviewing delegation policy	New indicator	31 January 2017	N/A	N/A	31 January 2017	N/A	Council resolution
<b>Budget(R)</b>	<b>R0</b>	<b>R0</b>	<b>N/A</b>	<b>N/A</b>	<b>R0</b>	<b>N/A</b>	<b>N/A</b>

**Project GP/16/17/04: Implement anti-fraud and corruption strategy (fraud awareness)**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of fraud awareness campaigns conducted	2	2 - fraud awareness campaigns conducted	N/A	2 - fraud awareness campaigns conducted	N/A	2 - fraud awareness campaigns conducted	Notice, attendant register
<b>Budget(R)</b>	<b>R0</b>	<b>R50 000</b>	<b>N/A</b>	<b>R25 000</b>	<b>N/A</b>	<b>R50 000</b>	<b>Section reports 71</b>

**Project GP/16/17/05: Risk management Program**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of Risk management meeting held	4	3 - Risk management meeting held	N/A	1- Risk management meeting held	2 - Risk management meeting held	3 - Risk management meeting held	minutes, invitations attendant register
# of risk management committee reports	4	3 risk management committee reports submitted to Audit	N/A	# of risk management committee reports	# of risk management committee reports	# of risk management committee reports	Acknowledgement letters



submitted to Audit committee		committee		submitted to Audit committee	submitted to Audit committee	submitted to Audit committee	
<b>Budget(R)</b>	<b>R0</b>	<b>R195 000</b>	<b>N/A</b>	<b>R60 000</b>	<b>R120 000</b>	<b>R195 000</b>	<b>Section 71 reports</b>

#### **Project GP/16/17/06: Purchase of security management system**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
# of security management system purchased	New indicator	1 - security management system purchased	N/A	N/A	1 - security management system purchased	N/A	Purchase order
<b>Budget(R)</b>	<b>R0</b>	<b>R500 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>Section 71 reports</b>

#### **Project GP/16/17/07: Reports on the implementation of Council resolutions**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
# ordinary council held	4	4 - ordinary council held	1 - ordinary council held	2 - ordinary council held	3 - ordinary council held	4 - ordinary council held	Council resolution
% council resolutions implemented	80%	100% council resolutions implemented	100% council resolutions implemented	100% council resolutions implemented	100% council resolutions implemented	100% council resolutions implemented	Register of council resolutions
# of times council is updated on implementation of council resolution	New indicator	4 - times council is updated on implementation of council resolution	1 - times council is updated on implementation of council resolution	2 - times council is updated on implementation of council resolution	3 - times council is updated on implementation of council resolution	4 - times council is updated on implementation of council resolution	Council resolution
<b>Budget(R)</b>	<b>R0</b>	<b>R0</b>	<b>R0</b>	<b>R0</b>	<b>R0</b>	<b>R0</b>	<b>Section 71 reports</b>

### Project GP/16/17/08: Purchase recording systems

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of recording system purchased	2	1 - recording system purchased	N/A	1 - recording system purchased	N/A	N/A	Purchase order
<b>Budget(R)</b>	<b>R0</b>	<b>R100 000</b>	<b>N/A</b>	<b>R100 000</b>	<b>N/A</b>	<b>N/A</b>	<b>Section reports 71</b>

### Project GP/16/17/09: Disaster management

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of Disaster awareness campaign conducted	2	2 - disaster awareness campaigns conducted: * Fire awareness campaign; * Storm and floods awareness campaign	1 - Fire awareness campaign conducted	N/A	1 - Storm and floods awareness campaign conducted	N/A	Disaster management plan implementation report
% of disaster victims qualifying for relief materials provided with relief materials within seven days after assessments	80%	100% of disaster victims qualifying for relief materials provided with relief materials within seven days after assessments	100% of disaster victims qualifying for relief materials provided with relief materials within seven days after assessments	100% of disaster victims qualifying for relief materials provided with relief materials within seven days after assessments	100% of disaster victims qualifying for relief materials provided with relief materials within seven days after assessments	100% of disaster victims qualifying for relief materials provided with relief materials within seven days after assessments	Disaster reports
<b>Budget(R)</b>	<b>R0</b>	<b>R600 000</b>	<b>R150 000</b>	<b>R300 000</b>	<b>R450 000</b>	<b>R600 000</b>	<b>Section reports 71</b>

### Project GP/16/17/10: External Audit / Audit fees

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% of findings & recommendations implemented from 2015/16 audit report	Disclaimer of Opinion Report for 2013/14	100% AG follow- up Audit Report	N/A	N/A	N/A	100% AG follow- up Audit Report 30 June 2015	AG Follow-up Audit Report for 2012/14
<b>Budget(R)</b>	<b>R0</b>	<b>R4 400 000</b>	<b>R1 200 000</b>	<b>R2 400 000</b>	<b>R3 600 000</b>	<b>R4 400 000</b>	<b>Section reports 71</b>

### Project GP/16/17/11: Audit committee

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of Audit committee meeting held	4	4 - Audit committee meeting held	1 - Audit committee meeting held	2 - Audit committee meeting held	3 - Audit committee meeting held	4 - Audit committee meeting held	Minutes, invitations & attendant register
# of Audit committee reports tabled in council	3	4 - Audit committee reports tabled in council	1 - Audit committee reports tabled in council	2- Audit committee reports tabled in council	3 - Audit committee reports tabled in council	4 - Audit committee reports tabled in council	Council resolutions
<b>Budget(R)</b>	<b>R0</b>	<b>R120 000</b>	<b>R30 000</b>	<b>R60 000</b>	<b>R90 000</b>	<b>R120 000</b>	<b>Section reports 71</b>

### Project GP/16/17/12: Internal Audit

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of risk based audits conducted	6 risk based audits reports	4 risk based audits conducted	1	2	3	4	Internal Audit Reports
# of PMS audits conducted	6 PMS audit reports	4 PMS audit reports	1	2	3	4	PMS audit reports
Completion date in reviewing Internal Audit Plan	Approved 2014/2015 Internal Audit Plan	Development and Approval of Internal Audit plan for 2016/17	Development and Approval 30 <sup>th</sup> Sep 2015	N/A	N/A	N/A	AC Resolution
Completion date in reviewing Internal Audit Charter Review	Approved Internal Audit Charter	Review and Approval of Internal Audit Charter for 2016/17	Review and Approval 30 <sup>th</sup> Sep 2015	N/A	N/A	N/A	AC Resolution
Completion date in reviewing Audit Committee Charter	Approved Audit Committee Charter	Review and Approval of Audit Committee Charter for 2016/16	Review 30 <sup>th</sup> Sep 2015	Approval 31 <sup>st</sup> Dec 2015	N/A	N/A	Council Resolution
<b>Budget(R)</b>	<b>N/A</b>	<b>R490 000</b>	<b>R122 500</b>	<b>R245 000</b>	<b>R367 500</b>	<b>R490 000</b>	<b>Section reports 71</b>

### Project GP/16/17/13: Public Participation program

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of IDP/Budget public participation sessions held	3 sessions held	5 sessions *1 Municipal wide session *4 Sectoral	N/A	N/A	1 (Municipal wide session)	5 (1 Municipal Wide & 4 Sectoral)	Public Participation Reports/Minutes
# mayoral Imbizos held	New indicator	12 mayoral Imbizos held	3	6	9	12	Quarterly Reports
<b>Budget(R)</b>	<b>N/A</b>	<b>R300 000</b>	<b>R75 000</b>	<b>R150 000</b>	<b>R225 000</b>	<b>R300 000</b>	<b>Section reports 71</b>

### Project GP/16/17/14: Review and implement Public communication strategy

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Completion date for the review of Public communication strategy	New indicator	31 January 2017	N/A	31 January 2017	N/A	N/A	Council resolution
<b>Budget(R)</b>	<b>N/A</b>	<b>R200 000</b>	<b>R50 000</b>	<b>R100 000</b>	<b>R150 000</b>	<b>R200 000</b>	<b>Section reports 71</b>

### Project GP/16/17/15: Media Release

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of newsletters issued	3	4 newsletters issued	1	2	3	4	Newsletters
Budget(R)	N/A	R250 000	R62 500	R125 000	R187 500	R250 000	Section 71 reports
# of print media statement released	4	12 print media statement released	3	6	9	12	signed copy from MM; Newspaper clip; Proof that the statement was sent to the media house
# of electronic (Radio) media statement released	6	12 electronic (Radio) media statement released	3	6	9	12	Schedule and attendant register at the radio station
<b>Budget(R)</b>	<b>N/A</b>	<b>R250 000</b>	<b>R62 500</b>	<b>R125 000</b>	<b>R187 500</b>	<b>R250 000</b>	<b>Section 71 reports</b>

### Project GP/16/17/16: SOLMA

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of SOLMA conducted	1	# of SOLMA conducted	N/A	N/A	N/A	1	Attendant register
<b>Budget(R)</b>	<b>N/A</b>	<b>R700 000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>R700 000</b>	<b>Section 71 reports</b>

### Project GP/16/17/18: Marketing and Branding

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
% in branding material for the new municipality	New Indicator	100% in branding material for the new municipality	N/A	25% SCM *processes (advertisement and appointment of service provider)	50% *Sample branding material for approval	100% *branding material	Delivery Note
Budget(R)	N/A	R850 000	N/A	R212 500	R425 000	R850 000	Section 71 reports

### Project GP/16/17/19: Advertisements

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Turnaround time in Processing adverts after received from end user	New Indicator	3 days turnaround time in processing adverts after received from end user	3 days turnaround time in processing adverts after received from end user	3 days turnaround time in processing adverts after received from end user	3 days turnaround time in processing adverts after received from end user	3 days turnaround time in processing adverts after received from end user	Advert register
Budget(R)	N/A	R850 000	R106 250	R212 500	R425 000	R850 000	Section 71 reports

### Project GP/16/17/20: Corporate identity manuals

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Completion date for developing Corporate identity manual	New Indicator	31 March 2017	N/A	N/A	31 March 2017	N/A	Council resolution
<b>Budget(R)</b>	<b>N/A</b>	<b>R100 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R100 000</b>	<b>N/A</b>	<b>Section 71 reports</b>

### Project GP/16/17/21/22/23/24: PMS Management

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Completion date of municipal wide PMS policy	New Indicator	31 March 2017	N/A	N/A	31 March 2017	N/A	Council resolution
Completion date of PMS frame for 2017/18	New Indicator	31 March 2017	N/A	N/A	31 March 2017	N/A	Council resolution
# of Performance Makgotla	2 Performance Makgotla	4 Performance Makgotla	1	2	3	4	Lekgotla Resolution Register
<b>Budget(R)</b>	<b>R200 000</b>	<b>R200 000</b>	<b>R50 000</b>	<b>R100 000</b>	<b>R150 000</b>	<b>R200 000</b>	<b>Section 71 report</b>
# of in- year reports generated	4 reports	4 Quarterly report	1	2	3	4	Quarterly Reports
% completion of the Annual Report 2015/16 in place within stipulated timeframe	2014/15 Annual Report	100% completion of the Annual Report -25% (Annual Performance Report) -50% (compilation of Draft Annual Report) -75% (Tabling of Draft	25% (Annual Performance Report)	50% (Compilation of the Draft Annual Report)	100% -75% = Table Draft Annual Report to Council -100% = Oversight Report on 2015/16 Annual Report	N/A	Council Resolution



Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
		Annual Report: 31 January 2017) -100% (Oversight Report : 31 March 2017)					
Completion date in developing 2017/18 SDBIP	SDBIP 2016/17 in place	2017/18 SDBIP developed in June 2017	N/A	N/A	N/A	2017/18 SDBIP developed in June 2017	Signed SDBIP for 2017/18
# of performance agreements developed & signed within legal framework	10	8	N/A	8	N/A	N/A	Signed PAs
<b>Budget(R)</b>	<b>N/A</b>	<b>R100 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R100 000</b>	<b>N/A</b>	<b>Section 71 reports</b>

#### Project GP/16/17/25: Client satisfaction survey

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
Completion date of Client satisfaction survey	New Indicator	31 March 2017	N/A	N/A	31 March 2017	N/A	Council resolution
<b>Budget(R)</b>	<b>N/A</b>	<b>R450 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R450 000</b>	<b>N/A</b>	<b>Section 71 report</b>

### Project GP/16/17/26: Customer Care

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of Customer Care Reports generated	4 Customer Care Reports in place	4 Reports on Customer Care generated	1	2	3	4	Quarterly Reports
<b>Budget(R)</b>	<b>N/A</b>	<b>R200 000</b>	<b>R50 000</b>	<b>R100 000</b>	<b>R150 000</b>	<b>R200 000</b>	<b>Section 71 report</b>

### Project GP/16/17/27: Special Programs

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of youth development initiatives	3 Initiatives	4 initiatives	1	2	3	4	Reports & Register of Attendance
# of disabled people initiatives unfolded	2 initiatives	2 initiatives	N/A	1	N/A	2	Reports & Register of Attendance
# of children initiatives unfolded	2 Children initiative	2 initiatives	N/A	N/A	1	2	Reports & Register of Attendance
# of gender support programmes initiated	2 gender initiatives	2 initiative	N/A	1	2	N/A	Report & Register of Attendance
# of elderly programmes supported	1 initiative	2 initiatives	N/A	1	N/A	2	Report & Register of Attendance
# of traditional healers	New Indicator	2 Initiatives	N/A	N/A	1	2	Report & Register of Attendance
# of initiatives	2 initiatives	4 initiatives	4 initiatives	N/A	N/A	N/A	Report & Register

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
towards Mandela Day							of Attendance
# of military veterans supported	New Indicator	2 Initiatives	N/A	N/A	1	2	Report & Register of Attendance
# of Moral Re-generation initiative	1 initiative	2 initiatives	N/A	1	N/A	2	Report & Register of Attendance
<b>Budget(R)</b>	<b>N/A</b>	<b>R1 800 000</b>	<b>R450 000</b>	<b>R900 000</b>	<b>R1 350 000</b>	<b>R1 800 000</b>	<b>Section 71 report</b>

#### Project GP/16/17/28: Purchase Traffic fleet

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of traffic vehicles purchased	3 - traffic vehicles purchased	3 - traffic vehicles purchased	N/A	3 - traffic vehicles purchased	N/A	N/A	Purchase order
<b>Budget(R)</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>N/A</b>	<b>Section 71 reports</b>

#### Project GP/16/17/30: Purchase Speed equipments

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of traffic vehicles purchased	New indicator	1 - Purchase of speed trap equipment	N/A	1 - Purchase of speed trap equipment	N/A	N/A	Purchase order
<b>Budget(R)</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>N/A</b>	<b>Section 71 reports</b>

**Project GP/16/17/31: One stop traffic stations in Ohrigstad and Mecklenburg**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
Completion date of establishing one stop traffic station at Ohrigstad	New indicator	31 March 2017	N/A	N/A	31 March 2017	N/A	Establishment report
Completion date of establishing one stop traffic station at Mecklenburg	New indicator	31 January 2017	N/A	N/A	31 January 2017	N/A	Establishment report
<b>Budget(R)</b>	<b>N/A</b>	<b>R700 000</b>	<b>N/A</b>	<b>N/A</b>	<b>R700 000</b>	<b>N/A</b>	<b>Section 71 reports</b>

**Project GP/16/17/33: Two way radio control room**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
# of two ways radio control room established	New indicator	1 - two ways radio control room established	N/A-	1 - two ways radio control room established	N/A	N/A	Establishment report
<b>Budget(R)</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>N/A</b>	<b>Section 71 reports</b>

**Project GP/16/17/34: Ward committee**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
# of consolidated ward committee reports submitted to council	4 reports	12 ward committee consolidated reports generated	1	2	3	4	Signed Quarterly Reports
# of Ward committee conference	New indicator	1 Ward Committee conference held	N/A	N/A	N/A	1	Conference Report
# of Ward Committees Induction conducted	Induction Workshop	1 - Ward Committees Induction conducted	N/A	1 - Ward Committees Induction conducted	N/A	N/A	Training Report
<b>Budget(R)</b>	<b>N/A</b>	<b>R2 300 000</b>	<b>R575 000</b>	<b>R1 150 000</b>	<b>R1 725 000</b>	<b>R2 300 000</b>	<b>Section 71 reports</b>

**Project GP/16/17/35: MPAC and other section 79 program**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
# of MPAC meetings held	4 MPAC in place	4 meetings	1	2	3	4	Minutes & Register of Attendance
<b>Budget(R)</b>	<b>N/A</b>	<b>R150 000</b>	<b>R37 500</b>	<b>R75 000</b>	<b>R112 500</b>	<b>R150 000</b>	<b>Section 71 reports</b>

**Project GP/16/17/36: Law enforcement and safety programs**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of joint operations conducted	10	Ten(10) Joint Operations conducted	Two(2) joint operations	Three (3) joint operations	Two(2) joint operations	Three (3) joint operations	Minutes & Register of Attendance
# of rural safety meeting attended	10	12 rural safety meeting attended	3 rural safety meeting attended	6 rural safety meetings attended	9 rural safety meetings attended	12 rural safety meetings attended	Minutes & Register of Attendance
# of road safety campaigns held	2	Two (2) Road safety campaigns held: *One (1)Pedestrian road safety campaign *One (1)Arrive Alive Campaign	N/A	*One (1)Arrive Alive	N/A	1 Pedestrian road safety campaign	Reports
Budget(R)	N/A	R500 000	R125 000	R250 000	R375 000	R500 000	Section 71 reports

**Project GP/16/17/38: IDP programs/ public participation**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of IDP/Budget public participation sessions held	3 sessions held	5 sessions *1 Municipal wide session *4 Sectoral	N/A	N/A	1 (Municipal wide session)	5 (1 Municipal Wide & 4 Sectoral)	Public Participation Reports/Minutes
Budget(R)	N/A	R500 000	N/A	N/A	R375 000	R500 000	Section 71 reports

**Project GP/16/17/39: Co-ordination of community facilities**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
# of operational reports generated	4 reports	4 reports	1	2	3	4	Quarterly Reports
# of Outreach Programs conducted	Operational Thusong Service Centre	2 Outreach programs	N/A	1	N/A	2	Reports
# of Local Inter-sectoral Steering Committee (LISSC) meeting held	New indicator	4 meetings	1	2	3	4	Quarterly reports
<b>Budget(R)</b>	<b>N/A</b>	<b>R100 000</b>	<b>R25 000</b>	<b>R50 000</b>	<b>R75 000</b>	<b>R100 000</b>	<b>Section 71 reports</b>

**Project GP/16/17/40: Purchase of Disaster vehicle**

<b>Performance Indicator</b>	<b>2015/16 baseline</b>	<b>2016/17 target</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Evidence</b>
# of Disaster vehicle purchased	New indicator	1 - Disaster vehicle purchased	N/A	1 - Disaster vehicle purchased	N/A	N/A	Purchase order
<b>Budget(R)</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>R500 000</b>	<b>N/A</b>	<b>N/A</b>	<b>Section 71 reports</b>

**Project GP/16/17/41: Arrive alive campaign**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of Arrive alive campaign conducted	New indicator	4 - Arrive alive campaign conducted	1 - Arrive alive campaign conducted	2 - Arrive alive campaign conducted	3 - Arrive alive campaign conducted	4 - Arrive alive campaign conducted	Quarterly report
Budget(R)	N/A	R48 000	R12 000	R24 000	R36 000	R48 000	Section 71 reports

**Project GP/16/17/42: Training recyclers**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# of recyclers trained	New indicator	30 recyclers trained	N/A	30 recyclers trained	N/A	N/A	Attendant register
Budget(R)	N/A	R48 000	R12 000	R24 000	R36 000	R48 000	Section 71 reports

**Project FTM/GPP3: Council fund event management**

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# mayoral Imbizos held	New indicator	12 mayoral Imbizos held	3	6	9	12	Quarterly Reports
Budget	R224 100	R800 000	R200 000	R400 000	R600 000	R800 000	Budget



### Project FTM/DSAC1: Library and archives

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# Number of new books purchased and acquired.	250	300 new books	N/A	300 new books	N/A	N/A	List of books acquired
# of Library programs conducted	2	2 Library programmes conducted: * Library week *Wordbook day	1 Library programmes conducted: * Library week	N/A	N/A	1x Library programmes conducted: *Wordbook day	*events report
<b>Budget(R)</b>	<b>N/A</b>	<b>R500 000</b>	<b>R125 000</b>	<b>R250 000</b>	<b>R375 000</b>	<b>R500 000</b>	<b>Section 71 reports</b>

### Project FTM/GPP2: HIV/AIDS programs

Performance Indicator	2015/16 baseline	2016/17 target	Q1	Q2	Q3	Q4	Evidence
# HIV/AIDS initiative conducted	HIV/AIDS Plan in place	4 Initiatives	1	2	3	4	Quarterly Reports
# of TB initiative	2 Initiatives	4 Initiatives	1	2	3	4	Reports
# of STI's Initiatives	3 Initiatives	4 Initiatives	1	2	3	4	
#PMTCT	New Indicator	2 Initiatives	N/A	N/A	1	2	
# of LAC Reports generated	4 Reports	4 reports	1	2	3	4	
# Ward Aids Councils established	4 HIV/AIDS initiatives	39 Aids Councils established	N/A	N/A	18	21	Quarterly reports
# of youth development Forum established	HIV/AIDS initiatives	1 Aids Councils established	N/A	1	N/A	N/A	
<b>Budget(R)</b>	<b>N/A</b>	<b>R600 000</b>	<b>R150 000</b>	<b>R300 000</b>	<b>R450 000</b>	<b>R600 000</b>	<b>Section 71 reports</b>

