

APPENDIX A

PERFORMANCE PLAN

MP
14/11/2007

NR
SPM

PERFORMANCE PLAN (SPATIAL PLANNING)													
ID	Objectives	Baseline	Project Name	Project Location	Key Performance Indicator	Responsible Department	Quarterly Performance Target				Means of verification	Annual Performance Target (2017 - 18 FY)	Estimated Budget & Source
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
KPA: Spatial Planning & Rationale													
Strategic Objective: Realisation of harmonious development within the municipal													
P7/W/2 /LED/SP	To approve building plans	100 Building Plans	Approval of Building Plans	All Wards (All areas)	Number of building plan approved by end of June 2018	Spatial Planning	25 Building Plans Approved	25 Building Plans Approved	25 Building Plans Approved	25 Building Plans Approved	Activity report spreadsheet signed by division Manager	100 Building Plans approved by end of June 2018	opex
Opex	To comply with the National Building Regulations & Building Standards Act	Mushrooming of illegal building structures	Compliance to National Building Regulations & Building Standards Act	All Wards (All areas)	% of illegal building activities confirmed and resolved by end of June 2018	Spatial Planning	60% of illegal building activities confirmed and resolved	60% of illegal building activities confirmed and resolved	60% of illegal building activities confirmed and resolved	60% of illegal building activities confirmed and resolved	Q1-4: Signed list of illegal building activities & Notices	60% of illegal building activities confirmed and resolved by end of June 2018	opex
P7/W/6 /LED/SP	To formalise 415 informal settlement in Sabie Simile by 2022	650 HH	Formalization of Simile informal settlement	Simile Area 4&5 (Nkanini)	Informal settlement formalized by end of June 2018	Spatial Planning	Appointment of service provider	Inception & Situational analysis report	Draft layout design	Approved township & approved general plan	Q1: Advert, minutes of Bid committee meetings, appointment letter. Q2: Inception & Situational analysis report. Q3: Draft layout design. Q4: Approval letter and approved SG diagram	Formalised informal settlement in Sabie (Area 4&5) by end of June 2018	R 1,200 000(TCLM)
	To formalise 415 informal settlement in Sabie Simile by	650 HH	Formalization of Simile informal settlement	Simile Area 3 (Nkanini)	Informal settlement formalized by end of June 2018	Spatial Planning	Approved township & approved general plan	N/A	N/A	N/A	Approval letter and approved SG diagram	Formalised informal settlement in Sabie (Area 3) by end of June 2018	opex

MMD 19/21

S.M. J.N.

2022	To facilitate township establishment with 3892 sites through PPP in Mashishin g by June 2022;	3000 HH	Formalisation of Informal Lydenburg Settlement	Ward 1 (Mashishin g), Ward 03 (Marikana) & Ward 5 (Manjenje)	Informal settlement formalized by end of June 2018	Spatial Planning	Application for funding from DHS	N/A	N/A	Facilitation of Formalisation of informational settlement	Q1: Application letter. Q4: Appointment letter	Funding approval from DHS by end of June 2018	(DHS)
P7/W/10/LED P/SP	To formalise 178 informal settlement next to Graskop Hostels by 2022	300 HH	Land acquisition for the formalisation of informal settlements in Graskop Hostel	Ward 10 (Graskop Hostels)	Land acquired for the formalisation of Informal settlement by end of June 2018	Spatial Planning	Application for land use from DPW	Stakeholder engagements	Stakeholder engagements	Approval letter for land use from DPW	Q1: Received application letter. Q2-3: Attendance register & Follow up communications Q4: App	Approved land use for the formalisation of informal settlements in Graskop Hostel by end of June 2018	opex
P7/W/13/LED P/SP	To formalise informal settlement in New Town in Pilgrim's Rest by 2022	300 HH	Facilitating the formalisation of New Town in Pilgrims Rest	Ward 13 (Newtown in Pilgrims Rest)	Newtown Formalised by end of June 2018	Spatial Planning	Analysis of the socio-economic study from DHS	Stakeholder engagements	Stakeholder engagements	Draft layout plan	Q1: Socio-economic study report. Q2-3: Minutes of meetings, attendance registers or emails. Q4: Draft layout plan	Approved socio-economic study and draft layout plan	R 10656000 (DHS)

Handwritten signature and date: 14/11/2017

P7/W/7 /LEDPI SP	To establish a township with 1092 sites in Fok Harmony Hill sable by 2022	280 HH	Facilitating establishment of township in Fok Harmony Hill	Ward 07 Sabie (Fok Harmony Hill)	Township established by end of June 2018	Spatial Planning	Analysis of the socio-economic study from DHS	Stakeholder engagements	Draft layout plan	Approved township & approved general plan	Q1: Socio-economic study report. Q2: Minutes of meetings, attendance registers or emails. Q3: Draft layout plan. Q4: Approval letter and approved SG diagram	Formalised informal settlement in Sabie (Fok Harmony Hill) by end of June 2018	R 7 669 091,67 (DHS)
P7/W/3 /LEDPI SP	To subdivide erf 3843 & 3988 in Extension 08 Mashishin g by 2019	50 Stands	Subdivision of Erf 3843 & 3988 into sizeable stands to enable land tenure / title deeds in Mashishin g Extension 8	Ward 03 (Mashishin g Extension 80	Subdivided Erf 3843 & 3988 stands by June 2018	Spatial Planning	Appointment of service provider	Inception & Situational analysis report	Draft layout design	Approved subdivision application letter & Approved general plan	Q1: Advert, minutes of Bid committee meetings, appointment letter. Q2: Inception & Situational analysis report. Q3: Draft layout design. Q4: Approval letter and approved SG diagram	All stands in Erf 3043 & 3988 subdivided by end of June 2018	R 500 000,00 (TCLM)
P7/W/3 /LEDPI SP	To develop advertisement by-law in Thaba Chweu Local Municipality by June 2018	Illegal outdoor advertising activities	Development of Outdoor advertisement by-law	All Wards (All areas)	Outdoor advertisement developed, approved by Council and gazetted	Spatial Planning	Draft Outdoor advertisement by-law tabled to Council	Stakeholder engagements (Public Participation)	Council approved Outdoor advertisement by-law	Gazetted Outdoor advertisement by-law	Q1: Council resolution, draft outdoor advertisement by-law. Q2: Agenda, attendance register & minutes. Q3: Council resolution, draft outdoor advertisement by-law. Q4: Gazette notice	Outdoor advertisement by-law developed, approved by Council and gazetted by end of June 2018	R 150 000 (TCLM)

SAM JM

Thaba Chweu Local Municipality: Performance Agreement

[Handwritten signature]

Opex	To prohibit illegal trading activities in TCLM	Illegal trading activities	Development of Trading by-law	All Wards (All areas)	Trading by-law developed and approved by Council	Spatial Planning	Draft Trading by-law tabled to Council	Stakeholder engagements (Public Participation)	Council approved Trading by-law	Gazetted Trading by-law	Q1: Council resolution, draft trading by-law. Q2: Agenda. Q3: minutes. Q4: Council resolution, draft trading by-law. Q4: Gazette notice	Trading by-law developed, approved by Council and Gazetted by end of June 2018	R 0
Opex	To prohibit illegal building structures in TCM	Mushrooming of illegal buildings	Development of Building by-law	All Wards (All areas)	Building by-law developed and approved by Council	Spatial Planning	Draft Building by-law tabled to Council	Stakeholder engagements (Public Participation)	Council approved Building by-law	Gazetted Trading by-law	Q1: Council resolution, draft trading by-law. Q2: Agenda. Q3: minutes. Q4: Council resolution, draft Building by-law. Q4: Gazette notice	Building by-law developed, approved by Council and Gazetted by end of June 2018	R 0
P7W/ AW/LE DP/SP	To facilitate the development and completion of a Wall to Wall land use scheme funded by CoGTA by 2019	SPLUMA	Development of Wall to Wall Scheme (Rollover)	All Wards (All areas)	Wall to Wall Scheme developed by end of June 2018	Spatial Planning	Development of scheme maps & Compilation of draft W2W scheme	Stakeholder engagements	Council approved Wall to Wall Scheme	Gazetted Wall to Wall Scheme	Q1: Draft W2W scheme. Q2: Agenda, attendance register & minutes. Q3: Council Resolution. Q4: Gazette notice	Council approved & gazetted Wall to Wall Scheme by end of June 2018	R 604 200.00 (CoGTA)

Handwritten signature/initials

Handwritten signature/initials

P7W/ AW/LE DP/SP	To establish a township in Brondal by 2020	230 HH	Land acquisition for the formalisation of informal settlements in Ward 11 (Brondal)	Ward 11 (Brondal)	Land acquired for the formalisation of informal settlement by end of June 2018	Spatial Planning	Appointment of service provider	Situational analysis & Socio-economic study	Stakeholder engagements	Application to DPW for funding of land purchase	Q1: Advert, minutes of Bid committee meetings, appointment letter. Q2: Situational analysis & Socio-economic study reports. Q3: Agenda, attendance register & minutes. Q4: Received application letter	Acknowledge ment of Land acquisition by end of June 2018	R 400 000 (TCLM)
Opex	To identify land for cemeteries	Cemeteries reaching full capacity	Identification of land for cemeteries	Mashishin g & Moremeia	Land identified for cemeteries by end of June 2018	Spatial Planning	Engagements with local authorities	Site identification & recommendations	N/A	N/A	Q1: Agenda, attendance register, minutes. Q2: Maps & recommendations on report	Two (Mashishing & Moremeia) land identified for cemeteries by end of June 2018	opex (contracted services)


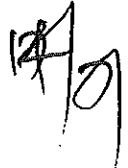

19/7/2017
Mup
Kiso

WBS
M

PERFORMANCE PLAN (HUMAN SETTLEMENTS)													
ID	Objectives	Baseline	Project Name	Project Location	Key Performance Indicator	Responsible Department	Quarterly Performance Target				Annual Performance Target (2017-18 FY)	Estimated Budget & Source	
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
KPA: Basic Service Delivery & Infrastructure Development													
Strategic Objective: Provide access to quality services in line with council mandate													
P11/AW/HS/LEDP	To fast track the correction of the incorrect Title Deeds by June 2019	736 Incorrect title deeds	Correction of incorrectly allocated stands with title deeds	All Wards (All areas)	Number of incorrectly registered title deeds corrected by end of June 2018	Housing	Appointment of services	Stakeholder engagements to obtain deregistration approval	Rectification of 120 title deeds	Issuing of correct 120 title deeds	Q1: Advert, Bid Committee minutes, Appointment letter. Q2: Agenda, attendance register & Minutes. Q3: List of rectified title deeds. Q4: Signed register of beneficiaries	120 Title deeds corrected by end of June 2018	R 212 000 (TCLM)
Opex	To conduct an audit and update of the Housing Need Register by the June 2018	400 Low cost housing	Facilitation of Low cost housing development	All Wards (All areas)	Number of low cost housing development facilitated	Housing	Identify & update beneficiary list, verification of qualifying beneficiaries (HSS), submission to DHS and Conducting housing consumer education	Identify & update beneficiary list, verification of qualifying beneficiaries (HSS), submission to DHS and Conducting housing consumer education	Identify & update beneficiary list, verification of qualifying beneficiaries (HSS), submission to DHS and Conducting housing consumer education	Identify & update beneficiary list, verification of qualifying beneficiaries (HSS), submission to DHS and Conducting housing consumer education	Q1-4: HSS report, approved housing list by DHS, attendance registers, Quarterly reports	400 Low cost housing allocated to qualifying beneficiaries by end of June 2018	opex
Strategic Objective: Ensure effective and good governance													

Handwritten notes:
 E150/6
 1/6
 (M)
 SM 5/1

Opex	Ensure effective and good governance	Asset verification (Deemed Costs)	Development of Standard Operating Procedure (SOP) for Low cost housing land use	All Wards (All areas)	SOP for Low cost housing land use approved by end of June 2018	Housing	Draft SOP	Stakeholder engagements	Council approved SOP	N/A	Q1: Draft SOP. Q2: Agenda, attendance register & minutes. Q3: Council resolution & SOP	Standard Operating Procedure for Low cost housing land use approved by Council by end of June 2018	Opex
Opex	Ensure effective and good governance	Draft Housing Charter	Review of Housing Charter	All Wards (All areas)	Housing Charter reviewed and approved by Council by end of June 2018	Housing	Compilation of a work plan and data analysis	Draft Housing Charter	Stakeholder engagement	Council approved Housing Chapter	Q1: Work plan and situational report. Q2: Draft Housing Chapter. Q3: Agenda, attendance register, minutes of meetings or emails. Q4: Council approved Housing Chapter.	Council approved Housing Chapter	Opex
	Ensure effective and good governance	7 Rental Stocks	Housekeeping plan of Municipal Rental Stock	Institutional	Housekeeping Plan developed by end of June 2018	Housing	Conduct stock taking & draft housekeeping plan	Housekeeping plan approved by MM	Quarterly report on implementation of housekeeping plan	Quarterly report on implementation of housekeeping plan	Q1: Draft Housekeeping plan. Q2: Approved Housekeeping plan. Q3-4: Quarterly reports signed by Director LED	Housekeeping of all 7 Rental Stock by end of June 2018	Opex

Handwritten signatures and initials:




Handwritten notes:
 SQM
 JN

Opex	Ensure effective and good governance	7 Rental Stocks	Municipal Rental Policy	Institutional	Municipal Rental Policy developed and approved by Council by end of June 2018	Housing	Completion of a work plan and data analysis	Draft Rental Stock Policy	Stakeholder engagement	Council approved Rental Stock Policy	Q1: Work plan and situational report. Q2: Draft Rental Stock Policy. Q3: Agenda, attendance register, minutes of meetings or emails. Q4: Council approved Rental Stock Policy	Council approved Rental Stock Policy by end of June 2018	opex
------	--------------------------------------	-----------------	-------------------------	---------------	---	---------	---	---------------------------	------------------------	--------------------------------------	---	--	------

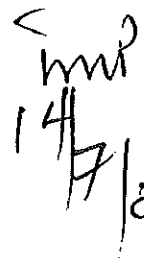
PERFORMANCE PLAN (IDP)													
ID	Objectives	Baseline	Project Name	Project Location	Key Performance Indicator	Responsible Department	Quarterly Performance Target			Means of verification	Annual Performance Target (2017-18 FY)	Estimated Budget & Source	
							1st Quarter	2nd Quarter	3rd Quarter				4th Quarter
KPA: Basic Service Delivery & Infrastructure Development													
Strategic Objective: Provide access to quality services in line with council mandate													
opex	Provide access to quality services in line with council mandate	Section 34 of Municipal System Act	Reviewal of the IDP	Institutional	Compliance with IDP Process Plan by end of June 2018	Integrated Development Planning	Council Approval of process plan and Analysis Report	Strategy Planning Report	Integration Report and Draft IDP tabled to Council	Council Approved IDP	Q1: Approved Process Plan, Analysis Report Q2: Strategic Planning Report Q3: Draft IDP, Council Resolution Q4: Final IDP	Reviewed IDP by end of June 2018 (TCLM)	R 250 000
Strategic Objective: Strengthen IGR & stakeholder relation													

Handwritten notes:
 14/1/18
 M
 100

Handwritten initials:
 WBR
 JN

opex	Strengthen IGR & stakeholder relation	Uncoordinated development by the business	Facilitation of Development Contribution with private institutions	TCLM	Facilitated Development by end of June 2018	Integrated Development Planning	Data collection and analysis of business environment	Stakeholder engagement	Obtain development contribution commitment	Confirmation of projects to be implemented	Q1: Data base of Business stakeholders and analysis Report Q2: Emails/Minutes/Attendances Register Q3: Confirmation Letter from Business Stakeholders Q4: Confirmation of Projects to be implemented	Facilitated Development by end of June 2018	opex
Opex	Strengthen IGR & stakeholder relation	Settlement in Private Land which hinders service delivery	Facilitation of Land Purchase for settlement within Private Land	Ward 13 (Spetboom & Orhigstad), Ward 04 (Klirkspruit)	Number of Areas facilitated by end of June 2018	Integrated Development Planning	Status Quo Report of Land Ownership	Stakeholder engagement	Obtain consent letter for land purchase	Submit letter to department of Land Reform/DPW/DHS for land procurement	Q1: Data base of land ownership Q2: Email/Minutes/Attendances Register Q3: Consent letters from land owners Q4: Submission of list of land portions required to be purchased	3 Areas facilitated by end of June 2018	opex

SMW JN

14/7/2017


PERFORMANCE PLAN (LED)

ID	Objectives	Baseline	Project Name	Project Location	Key Performance Indicator	Responsible Department	Quarterly Performance Target				Means of verification	Annual Performance Target (2017-18 FY)	Estimated Budget & Source
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
KPA: Local Economic Development													
Strategic Objective: Enhance economic development and growth													
P9/INST/LED/LED	To review of the LED Strategy by June 2018	Outdated LED Strategy	Reviewing of LED strategy	Institutional	Reviewed and approved LED Strategy by end of June 2018	LED & Planning	Appointment of Service Provider	Inception and situational analysis reports	Stakeholder consultations & Draft LED strategy doc	Council for approved LED strategy	Q1: Bid Committees minutes & appointment letter. Q2: Inception and Situational Analysis reports. Q3: Draft LED strategy doc Q4: Council Resolution & Council Approved document	Reviewed and council approved LED Strategy by end of June 2018	R350 000 (TCLM)
P9/INST/LED/LED	To manage LED forum in the municipality by 2022	4 LED Forum meetings held in 2016/17 FY	LED Forum meetings	Institutional	Number of programmes conducted by LED forum by end of June 2018	LED & Planning	Draft Investment and Promotion Strategy in TCLM	Workshop for Mining (Mining charter, SLPs etc.)	Draft report on Heritage Sites in Lydenburg in partnership with Wits University as per MOU	Development of Work plan on Upgrading or Beautifying Entrance Areas in TCLM (Marketing / Tourism)	Q1: Draft investment doc. Q2: Attendance register Q3: Draft report. Q4: Work plan	Four (04) programmes conducted by end of June 2018	R 90 000 (TCLM)
Opex	Enhance economic development and growth	175 jobs created	Job creation	Institutional	Number of jobs created by end of June 2018	LED & Planning	100 jobs created	25 jobs created	25 jobs created	25 jobs created	Q1 - Q4: Reports on Job creation	175 jobs created by end of June 2018	opex

Handwritten signatures and initials:
 [Signature]
 [Signature]
 [Signature]

Handwritten initials:
 MS
 JN

Opex	Enhance economic development and growth	2 SMMEs or Cooperatives mentored	Facilitation of SMME development programmes	Institutional	Number of SMMEs or Cooperatives mentored by end of June 2018	LED & Planning	Follow-up training and assessment on Business Disciplines & Impact assessments	Close-out report; SMME Intro meeting; Presentation of PIP; Development Needs and Skills Gaps Assessment Determination of Baseline Data	Development of Improvement Plan; Business Administration, Delegation and Compliance; Human Resources	Marketing Strategy; Finance Compliance; Technical Training	Attendance registers and difference business development plans	Two (02) SMMEs or Cooperatives mentored by end of June 2018	opex
Opex	Enhance economic development and growth	Council Resolution	Emerging contractors	Institutional	S.O.P developed and implemented by end of June 2018	LED & Planning	Draft SOP	Draft SOP taken to Emerging Contractors for comments and further inputs	Revision of draft SOP	Council Approved SOP	Draft document & Attendance registers	S.O.P developed and implemented by end of June 2018	opex
Opex	Enhance economic development and growth	2 x Thusong Services Centres	Facilitate the development of Enterprise Hub	Institutional	Number of Enterprise Hubs operational by the end of June 2018	LED & Planning	Mashishing & Moremela Thusong: Facilitate the establishment of the hub	2 x Thusong Centres fully operational	2 x Thusong Centres fully operational	2 x Thusong Centres fully operational	Q1: Reports with photos. Q2 -Q4: Quarterly reports	Two (02) Enterprise Hubs operational by the end of June 2018	opex
Opex	Enhance economic development and growth	4 Quarterly reports received in 2016/17 FY	Monitoring of THALEDA	Institutional	Number of reports submitted end of June 2018	LED & Planning	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	Monthly and quarterly reports	Q1 - Q4: Reports	12 monthly and 04 quarterly reports submitted end of June 2018	opex

Handwritten signature/initials

Handwritten signature/initials

PERFORMANCE PLAN (OFFICE OF THE DIRECTOR)

ID	Objectives	Baseline	Project Name	Project Location	Key Performance Indicator	Responsible Department	Quarterly Performance Target				Means of Verification	Annual Performance Target (2017-18 FY)	Estimated Budget & Source
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
KPA: Good Governance & Public Participation													
Strategic Objective: Ensure effective and good governance													
opex	Ensure effective and good governance	Audit report	Implementation of Audit Action Plan	Institutional	Percentage of Audit findings resolved by end of June 2018	LED & Planning	N/A	N/A	60% of Audit findings related to LED & Planning resolved	40% of Audit findings related to LED & Planning resolved	Q2-Q4: Updated AAP & POEs	100% of LED & planning audit findings resolved by end of June 2018	opex
opex	Ensure effective and good governance	Operational Risk register	Operational Risk register	Institutional	Progress reported on the mitigation of operational risks by end of June 2018	LED & Planning	Quarterly progress report on mitigation of operational risks	Quarterly progress report on mitigation of operational risks	Quarterly progress report on mitigation of operational risks	Quarterly progress report on mitigation of operational risks	Q1-Q4: Progress reports & POEs	4 progress reports by end of June 2018	opex
opex	Ensure effective and good governance	Council resolution register	Implementation of Council resolutions	Institutional	Percentage of LED & Council resolution implemented by end of June 2018	LED & Planning	90% of LED & Planning Council resolutions implemented	90% of LED & Planning Council resolutions implemented	90% of LED & Planning Council resolutions implemented	100% of LED & Planning Council resolutions implemented	Q1-Q4: Updated Council resolution register & POEs	100% LED & planning Council resolution implemented by end of June 2018	opex
opex	Ensure effective and good governance	Performance Management Policy Framework	Reporting on SDBIP Implementation	Institutional	Number of quarterly reports submitted by end of June 2018	LED & Planning	1 Quarterly reports submitted to the PMS unit (4th quarter of 2016-17 FY)	1 Quarterly reports submitted to the PMS unit (1st quarter of 2017-8 FY)	1 Quarterly reports submitted to the PMS unit (2nd quarter of 2017-18 FY)	1 Quarterly reports submitted to the PMS unit (3rd quarter of 2017-18 FY)	Quarterly reports & POEs	4 Quarterly reports submitted to the PMS unit by end of June 2018	opex

Handwritten signatures and initials:
 MNP
 [Signature]
 [Signature]
 [Signature]

Handwritten initials:
 JTV
 [Signature]