

MEASURABLE OBJECTIVE	INPUT	OUTPUT	OUTCOME	PROJECT	BASELINE 2014/2015	INDICATORS	ANNUAL TARGET 2015/2016	Q1	Q2	Q3	Q4	EVIDENCE	BUDGET 2015-2016	IMPACT
SPATIAL PLANNING DIVISION														
To cleanse 50% of spatial data by June 2016	human and financial resources	clean spatial database	reliable spatial data	Spatial data cleansing	25% spatial data cleansed	Percentage spatial data cleansed	50% spatial data cleansed *review terms of reference and procurement of service provider 25%; spatial data cleansed 25%	review of terms of reference 10%	procurement of service provider 25%	spatial data cleansed 50%	0%	Close out Reports	R 155 000.00	Reliable Spatial Information
To establish 100% district development tribunal by August 2015	human and financial resources	district tribunal	coordinated spatial planning and land use	District Tribunal	Council resolution to establish district tribunal (5%)	Percentage establishment of district development tribunal	100% establishment of district development tribunal *MOU Signed 50% *nomination process finalised 50%	100% establishment of district tribunal	0%	0%	0%	Council resolution	R 100 000.00	sustainable land development
To audit 4 informal settlements in main towns by June 2016	human and financial resources	informal settlements audit report	updated informal settlements data	Audit of informal settlements	Coghsta Report on informal settlements	Number of informal settlements audits undertaken	4 informal settlements audits undertaken *Masakaneng (Elias) *Extension 10 (Tubatse) *Motetema (Elias) *Roosenekal (Elias)	1 informal settlement audit (Masakaneng)	2 informal settlement audit (Motetema)	3 informal settlement audit (Roosenekal)	4 informal settlement audit (Extension 10 Burgersfort)	Informal Settlement audit report	2015/2016: 50,000	sustainable land development
To facilitate 4 quarterly engagements on acquisition of land for Burgersfort Waste Water Treatment Works	human and financial resources	quarterly meetings	improved coordination	Land acquisition Regional waste water treatment works Burgersfort	Strategic land parcels report	Number of engagements on acquisition of land for Burgersfort Waste Water Treatment Works facilitated	4 engagements on acquisition of land for Burgersfort Waste Water Treatment Works facilitated	1 engagements on acquisition of land for Burgersfort Waste Water Treatment Works facilitated	2 engagements on acquisition of land for Burgersfort Waste Water Treatment Works facilitated	3 engagements on acquisition of land for Burgersfort Waste Water Treatment Works facilitated	4 engagements on acquisition of land for Burgersfort Waste Water Treatment Works facilitated	Minutes and attendance register	2015/2016: 50,000	sustainable human settlements
To facilitate 4 quarterly engagements on Jane Furse land acquisition by December 2015	human and financial resources	quarterly engagements	improved facilitation	Jane Furse offices Land Acquisition	Acceptance of purchase proposal from Jane Furse land owner	Number of engagements on Jane Furse land acquisition facilitated	4 engagements on Jane Furse land acquisition facilitated	1 engagement on Jane Furse land acquisition facilitated	2 engagement on Jane Furse land acquisition facilitated	3 engagement on Jane Furse land acquisition facilitated	4 engagement on Jane Furse land acquisition facilitated	Minutes and attendance register	R 100 000.00	Improved work environment