

# GREATER LETABA MUNICIPALITY

**DRAFT  
2016/2017**

**ANNUAL PERFORMANCE  
REPORT**

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Introduction	<p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”</p> <p>As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.</p> <p>The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.</p> <p>The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.</p> <p>Circular 13 further suggests that “the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.”</p> <p>The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.</p> <p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”</p>
Legislation	<p>According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:</p> <p>'service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-</p> <p>(a) projections for each month;</p> <p>(i) revenue to be collected by source;</p> <p>(ii) operational and capital expenditure by vote;</p> <p>(b) service delivery targets and performance indicators for each quarter.</p> <p>Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.</p> <p>The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality :</p> <p>(1) Monthly projections of revenue to be collected by source.</p> <p>(2) Monthly projections of expenditure (operating and capital) and revenue for each vote.</p> <p>(3) Quarterly projections of service delivery targets and performance indicators for each vote.</p> <p>(4) Ward information for expenditure and service delivery.</p> <p>(5) Detailed capital works plan broken down per ward for three years.</p> <p>* Section 1 of the MFMA defines a “vote” as:</p> <p>a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</p> <p>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.</p>
	<p>Section 28 of the Municipal Finance Management Act deals with adjustments budgets. In terms of the Act, an adjustments budget is intended to do the following: Sub-Section 2 a) Must adjust the revenue and expenditure estimates downwards if there is material under-collection of revenue during the current year b) May appropriate additional revenues that have become available over and above those anticipated in the annual budget, but only to revise or accelerate spending programmes already budgeted for c) May, within a prescribed framework, authorise unforeseeable and unavoidable expenditure recommended by the mayor of the municipality d) May authorise the utilisation of projected savings in one vote towards spending under another vote e) May authorise the spending of funds that were unspent at the end of the past financial year where the under-spending could not reasonably have been foreseen at the time to include projected roll-overs when the annual budget for the current year was approved by the council f) May correct any errors in the annual budget; and g) May provide for any other expenditure within a prescribed framework</p>

Methodology and Content	<p>National Treasury directives are clear on the contents and methodology to derive at the SDBIP.</p> <p>As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and activities to enable the SDBIP to serve as monitoring tool for service delivery.</p> <p>The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. From the consolidated information, top management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers.</p>
	<p>The SDBIP of the Greater Letaba Municipality consists of strategic objectives derived from the IDP that are aligned with the strategic intent of the organisation. Strategic indicators with targets are set to measure the objectives. The Municipal Manager takes responsibility for the strategic indicators and objectives which will form part of his/her Performance Agreement and Plan. Projects and activities are aligned to the indicators with quarterly targets, time-frame and budget assigned to each.</p> <p>The Strategic Indicators give rise to the institutional indicators for which the Directors will take responsibility. These indicators will form part of the Performance Agreements and Plans of Senior Managers (Directors). Indicators are assigned quarterly targets and responsibilities to monitor performance.</p> <p>Derived from this, the next layer is developed, whereby the details with responsibilities for the next level of management is outlined and forms part of the Lower SDBIP. This lower SDBIP is a management tool for the S57 Managers and need not be made public and is a separate document for each internal department.</p> <p>The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councilors, Municipal Manager and Directors in delivering services to the community</p>

<p>Vision and Mission</p>	<p>The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. The vision of Greater Letaba Municipality is:</p> <p>"To be an outstanding agro-processing and eco-cultural tourism hub".</p> <p>The strategic mission speaks about what the purpose of Greater Letaba Municipality is:</p> <p>The mission of Greater Letaba Municipality is to ensure an effective, efficient and economically viable municipality through:</p> <ul style="list-style-type: none"> <li>Provision of accountable, transparent, consultative and co-operative governance.</li> <li>Improving the quality of life through economic development and poverty alleviation.</li> <li>Provision of sustainable services.</li> <li>Ensuring a safe and healthy environment.</li> </ul>
<p>Strategy map</p>	<p>The Strategy Map depicts the strategic objectives on how Greater Letaba Municipality will be able to become an outstanding agro-processing and eco-cultural tourism hub while providing sustainable and affordable services to all. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All operational outputs (projects, initiatives and process) as contained within the SDBIP are aligned to the attainment of one or more of these objectives.</p> <div data-bbox="300 1048 1337 1877" style="border: 1px solid black; height: 370px; width: 650px; margin-top: 10px;"></div>

Votes and Operational objectives	Votes	Objectives and Targets
	Municipal Manager Office (Vote 0040)	To lead, direct and manage a motivated and inspired administration and account to the Greater Letaba Municipal Council as Accounting Officer for long term municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. HIV/Aids, Youth, Disabled and Gender Desk, Communication and Internal Auditing is managed for integration, economic growth, marginalised poverty alleviation, efficient, economic and effective communication and service delivery.
	Finance (Vote 0050)	To secure a sound and sustainable management of the financial affairs of Greater Letaba Municipality by managing the budget and treasury office and advising and if necessary assisting the Accounting Officer and the Directors in their duties and delegation contained in the MFMA. Ensuring that the Greater Letaba Municipality is 100% financially viable when it comes to cost coverage and to manage the grant revenue of the municipality so that no grant funding is foregone
	Community Services (Vote 0028)	To co-ordinate Environmental Health Services, Sports Arts and Culture, Education, Libraries, Safety and Security, Environmental and Waste management, Health and Social development programmes as well as Disaster management to decrease community affected by disasters
	Infrastructure Development and Economic Planning (Votes 0029 and 0022)	To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure  To direct the Greater Letaba Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income.
	Corporate Services (Vote 0046 )	To ensure efficient and effective operation of council services, human resources and management, legal services and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan.

## SERVICE DELIVERY PERFORMANCE SUMMARY OF ANNUAL PERFORMANCE REPORT FOR 2016/17

The table and graph below illustrates service delivery performance of Greater Letaba Municipality against the National Key

KPA's Performance Indicators	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	23	17	6	74%
Basic Service Delivery	8	4	4	50%
Local Economic Development	5	5	0	100%
Municipal Finance Management Viability	25	19	6	76%
Good Governance and Public Participation	18	10	8	56%
	<b>79</b>	<b>55</b>	<b>24</b>	

<b>Overall % = 70%</b>				
KPA's Projects	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	13	2	11	15%
Basic Service Delivery	87	51	36	59%
Local Economic Development	3	2	1	67%
Municipal Finance Management Viability	3	3	0	100%
Good Governance and Public Participation	4	0	4	0%
	<b>110</b>	<b>61</b>	<b>49</b>	

<b>Overall % = 55%</b>				
KPA's Performance Indicators and Projects	No. of Applicable Indicators including projects	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	36	19	17	53%
Basic Service Delivery	95	55	40	58%
Local Economic Development	8	7	1	88%
Municipal Finance Management Viability	28	22	6	79%
Good Governance and Public Participation	22	10	12	45%
	<b>189</b>	<b>113</b>	<b>76</b>	<b>60%</b>

**Overall % = 60%**

The 40% under performance was due to non adherence to the procurement plan, which resulted in delay in advertisement of tenders and appointment of service providers. The planned target for filling of post could not be met due to the post not filled

**KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**KEY PERFORMANCE INDICATORS**

**OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)**

Vote Nr	Strategic Objective	Municipal Programmes	Measurable Objectives	Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2017)	Budget 2016/17	Annual Actual Performance	Remarks	Challenges	Corrective Measures	Responsible Person	Evidence requires
	Improved Governance and Organisational Excellence	Human Resource Management	Approval of the organizational structure by council by 31 May 2017	To approve the Organisational structure by 31 May 2017	Date	30/06/2016	Council Approved Organizational structure by 31 May 2017	Operational	Organizational structure approved by council on the 31 May 2017	Target Achieved	None	None	Director Corp	Council Approved Organizational structure, Council Resolution
	Improved Governance and Organisational Excellence	Human Resource Management	Reducing the vacancy rate within the financial year	# of vacant positions to be filled by 30 June 2017	Number	2 positions filled	40 Positions filled	Operational	4 Positions filled	Target not Achieved	Delay in the vetting of applications	To readvertised the post in the 1st quarter of the 2017/18	Director Corp	Appointment letters
	Integrated Sustainable Development	IDP	Approval of the IDP/Budget/PMS process by 31 July 2016	To approve 2016/17 IDP/Budget/ PMS Process Plan by council by 31 July 2016	Date	29-Jul-15	Approval of 2016/17 IDP/Budget/PMS Process Plan by 31 July 2016	Operational	Final 2017/18 IDP approved on 31 May 2017	Target Achieved	None	None	Director Tech	Council Approved IDP/ Budget/ PMS Process plan, Council Resolution
	Integrated Sustainable Development	IDP	Approval of the Draft 2017/18 IDP by 31 March 2017	To approve Draft 2017/18 IDP by 31 March 2017	Date	30-Mar-16	Approval of 2017/18 IDP by 31 March 2017	Operational	2017/18 Draft SDBIP approved by council on the 31st March 2017	Target Achieved	None	None	Director Tech	Council approved Draft IDP and resolution, Council Resolution
	Integrated Sustainable Development	IDP	Approval of the Final 2017/18 IDP by council within the financial year	To approve Final 2017/18 IDP by Council 31 May 2017.	Date	30-May-16	Approval of final 2017/18 IDP by 31 May 2017	Operational	1 Quarterly performance reports compiled	Target Achieved	None	None	Director Tech	Council approved IDP and resolution, Council Resolution



**KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**KEY PERFORMANCE INDICATORS**

**OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)**

Improved Governance and Organisational Excellence	PMS	To ensure that 2017/18 SDBIP is finalised by 30 June 2017	To approve final 2017/18 SDBIP by the Mayor within 28 days after adoption of the final Budget and IDP by 30 June 2017.	Date	30-Jun-16	Approval of final 2017/18 SDBIP by the Mayor within 28 days after adoption of the Budget and IDP by 30 June 2017.	Operational	2017/18 SDBIP approved by the Mayor on the 25th of June 2017	Target Achieved	None	None	Municipal Manager	Signed SDBIP by the Mayor
Improved Governance and Organisational Excellence	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly performance reports compiled by 30 June 2017.	Number	4 Quarterly reports	4 Quarterly performance reports compiled	Operational	4 Quarterly performance reports compiled	Target Achieved	None	None	Municipal Manager	Council approved Quarterly reports
Improved Governance and Organisational Excellence	PMS	To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP.	To Sign Performance Agreements signed by S54 & 56 Managers 31 July 2016	Date	Performance agreements by 31 July 2016	Performance Agreements signed by Sec 54 & 56 Managers by 31 July 2016.	Operational	Performance Agreements for Sec 54 & 56 Managers signed on the 6th July 2016	Target Achieved	None	None	Municipal Manager	Signed Performance Agreements for Sec 54 & 56 Managers
Improved Governance and Organisational Excellence	PMS	To ensure quarterly assessments for S54 & 56 Managers is conducted within 30 days after the end of the quarter.	# of Individual performance assessments conducted in 2015/16 for Sec 54 & 56 Managers financial year by 30 June 2017	Number	2 Individual performance assessments for 2015/16 Annual and 2016/17 Mid year	2 Individual performance conducted for Sec 54 & 56 Managers	Operational	2 Individual performance assessments conducted for Sec 56 Managers only	Target not Achieved	Accounting Officer not assessed	To Finalise the 2016/17 Individual Assessments in the 1st quarter of 2017/18 Financial year	Municipal Manager	Performance Assessments report
Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	To submit 2015/16 Annual Institutional Performance report to CoGHSTA, Provincial Treasury and National Treasury by 30 August 2016.	Date	30-Aug-15	Submission of 2015/16 Annual Institutional Performance Report by 30 August 2016.	Operational	2015/16 Annual Institutional Performance Report by 30 August 2016	Target Achieved	None	None	Municipal Manager	Dated proof of submission to CoGHSTA, Provincial and National Treasury
Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	To submit 2016/17 Mid-Year report to CoGHSTA, Provincial and National Treasury by 25 January 2017	Date	25-Jan-16	Submission of 2016/17 Mid-year report to CoGHSTA, Provincial Treasury and National Treasury by 25 January 2017.	Operational	2016/17 Mid Year report to CoGHSTA, Provincial Treasury and National Treasury by 25 January 2017	Target Achieved	None	None	Municipal Manager	Dated proof of submission to CoGHSTA, Provincial and National Treasury

**KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**KEY PERFORMANCE INDICATORS**

**OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)**

Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance	To table 2015/16 Annual Report in Council by 31 January 2017	Date	31/01/2016	Tabling of 2015/16 Annual report in Council by 31 January 2017	Operational	2015/16 Annual Report tabled in Council on the 31 January 2017	Target Achieved	None	None	Municipal Manager	Council approved Annual report, Council resolution
Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	To table 2015/16 Oversight report on the Annual Report in Council by 31 March 2017	Date	31/03/2016	Tabling of 2015/16 Oversight report on the Annual Report in Council by 31 March 2017	Operational	2015/16 Oversight report on the Annual report tabled in council on the 30th March 2017	Target Achieved	None	None	Municipal Manager	Council approved Oversight report on the Annual report, Council resolution
Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	To publish 2015/16 Oversight report in the newspaper & website within 7 days of adoption within 10 working days after council approval.	Date	07-Apr-16	Publishing of the 2015/16 Oversight report in the Newspaper & Website within 10 days of council adoption	Operational	2015/16 Oversight report published in the Newspaper on the 14 April 2017	Target Achieved	None	None	Municipal Manager	Council approved Annual report , Council resolution
Improved Governance and Organisational Excellence	PMS	To ensure implementation of the performance management system in the organisation within the financial year.	To approve Performance management policy for officials lower than sec 54 & 56 by 30 June 2017	Date	None	Approval of Performance Management Policy for officials lower than sec 54 & 56 Managers by 30 June 2017	Operational	Performance policy not approved by Council	Target not Achieved	Draft PMS policy not reviewed by the policy committee	To include the PMS policy for lower levels in the policy committee review during the 2017/18 financial year	Municipal Manager	Council approved PMS policy for all municipal officials, council resolution
Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	To approve reviewed 2016/17 SDBIP in Council by 31 March 2017	Date	31-Mar-16	Approval of the reviewed 2016/17 SDBIP in Council by 31 March 2017	Operational	Reviewed 2016/17 SDBIP approved by council on the 30th March 2017	Target Achieved	None	None	Municipal Manager	Reviewed 2016/17 SDBIP, Council resolution
Improved Governance and Organisational Excellence	Legal Services	To improve efficiency and effectiveness of municipal administration within the financial year	% developed Service Level Agreements within 30 days after the appointment of Service provider by 30 June 2017 (# of SLA s developed/ # of Appointments made)	Percentage	100% SLA developed	100% (# of SLA s developed/ # of Appointments made)	Operational	100%, 24 SLA Developed within 30 after the appointment of the service provider	Target Achieved	None	None	Director Corp	Dated signed Service Level Agreements

**KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**KEY PERFORMANCE INDICATORS**

**OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)**

Improved Governance and Organisational Excellence	Internal Audit	To conduct quarterly assessment on municipal performance within the financial year	# of performance audit reports compiled and issued to the Accounting Officer by 30 June 2017.	Number	4 Performance audit reports issued	4 Performance audit reports compiled and issued to the Accounting Officer	Operational	4 Performance audit reports compiled and issued to the Accounting Officer	Target Achieved	None	None	Municipal Manager	Performance Audit report tabled, Council resolution, report signed off by the MM
Improved Governance and Organisational Excellence	Internal Audit	Functionality of Audit within the financial year	To develop AG Action plan for 2015/16 by 31 January 2017	Date	31-Jan-16	Development of 2015/16 AG Action plan by 31 January 2017	Operational	2015/16 AG Action Plan developed and approved by council on the 31 January 2017	Target Achieved	None	None	Municipal Manager	Council approved AG Action plan, Council resolution
Improved Governance and Organisational Excellence	Internal Audit	Functionality of Audit within the financial year	To develop 2017/18 Internal Audit action plan by 30 June 2017	Date	30-Jun-16	Development of 2017/18 Internal Audit plan by 30 June 2017	Operational	2017/18 Internal Audit plan developed on 30 June 2017	Target Achieved	None	None	Municipal Manager	Approved Internal Audit Plan
Improved Governance and Organisational Excellence	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2016	% of internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised) by 30 June 2017	Percentage	14% Internal issues resolved	100% internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised)	Operational	76% internal audit issues resolved (16/21)	By-laws could not be gazzeted due to late approval by CoGHSTA	Council to approve the by laws and public participation to take place	To resolve issues in the 2017/18 financial year	Municipal Manager	Resolved IA register/plan, POE submitted
Improved Governance and Organisational Excellence	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2016	% of AG issues resolved (# of Auditor General issues resolved / # of issues raised) by 30 June 2017	Percentage	81% AG issues resolved	100% AG issues resolved (# of Auditor General issues resolved / # of issues raised)	Operational	93%, 62 issues resolved out of 67 issues	Target not Achieved	5 outstanding issues cannot be resolved in the current financial year	5 outstanding issues will be resolved during the finalisation of Annual Financial Statements	Municipal Manager	Resolved AG issues and POE's submitted
Improved Governance and Organisational Excellence	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2016.	% of Risk issues resolved (# Risk issues implemented / resolved / # of risks identified) by 30 June 2017	Percentage	73% Risk issues resolved	100% Risk issues resolved (# Risk issues implemented / resolved / # of risks identified)	Operational	60% of Risk issues resolved (18/30)	Target not Achieved	outstading issues are recurring issues, will be resolved during the reviewal of the strategic plan	To be considered during strategic planning	Municipal Manager	Resolved Risk issues and POE submitted

**2016/17 CAPITAL WORKS PLAN  
SUMMARY OF CAPITAL AND OPERATIONAL PROJECTS PER RESPONSIBLE MANAGER**

Vote Nr	Region	Key Performance Area	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	Annual Target (30/06/2017)	Annual Actual Performance	Remarks	Challenges	Corrective Measures	Evidence required
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To Purchase 1 Scanner office by 30 June 2017	Scanner (1)	01/07/2016	30/06/2017	Director Corp	GLM	5 000	5 000	1 Scanner purchased and delivered	Scanner not purchased	Target not Achieved	Delay in SCM processes	Purchase in 2017/18 financial year	Delivery note
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To Purchase office Furniture by 30 June 2017 (22 High back chairs, 22 Office tables and 44 visitors chairs)	Office Furniture	01/07/2016	30/06/2017	Director Corp	GLM	2 000 000	2 000 000	Office Furniture purchased and delivered 22 High back chairs, 22 Office tables and 44 visitors chairs)	Office furniture not purchased	Target not Achieved	Delay in SCM processes	Purchase in 2017/18 financial year	Delivery note
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To purchase 55 Laptops by 30 June 2017	Laptops (55)	01/07/2016	30/06/2017	Director Corp	GLM	200 000	600 000	15 Laptops purchased and delivered	Laptops not purchased	Target not Achieved	Delay in SCM processes	Purchase in 2017/18 financial year	Delivery note
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To Purchase 20 Desktops by 20 June 2017	Desktops (20)	01/07/2016	30/06/2017	Director Corp	GLM	150 000	20 000	20 Laptops Laptops purchased and delivered	Desktops not purchased	Target not Achieved	Delay in SCM processes	Purchase in 2017/18 financial year	Delivery note
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To Purchase and Install Uninterrupted Power Supply by 30 June 2017	Uninterrupted Power Supply	01/07/2016	30/06/2017	Director Corp	GLM	150 000	150 000	Uninterrupted Power supply Installed	UPS not purchased	Target not Achieved	Delay in SCM processes	Purchase in 2017/18 financial year	Delivery note
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To purchase and Install Brail Note Software by 31 March 2017	Brail Note	01/07/2016	30/06/2017	Director Corp	GLM	100 000	100 000	Brail Printer Software purchased and Installed	Brail note not purchased	Target not Achieved	Delay in SCM processes	Purchase in 2017/18 financial year	Delivery note

39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To purchase and Install of Org Plus Professional system by 30 June 2017	Org Plus Professional	01/07/2016	30/06/2017	Director Corp	GLM	24 000	14 444	Org Plus professionals purchased and installed	Org Plus Professionals put	Target Achieved	None	None	Delivery note
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To purchase and Install Call Log System by 30 June 2017	Call Log System	01/07/2016	30/06/2017	Director Corp	GLM	350 000	350 000	Call Log System purchased and installed	Call log system not purchased	Target not Achieved	Delay in SCM processes	Purchase in 2017/18 financial year	Delivery note
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To purchase 16 Mobile Filing Units by 31 June 2017	Mobile Filing Unit	01/07/2016	30/06/2017	Director Corp	GLM	200 000	200 000	16 Mobile filing unit purchased and delivered	Mobile filing Units not purchased	Target not Achieved	Delay in SCM processes	Purchase in 2017/18 financial year	Delivery note
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To purchase 8 Steel Cabinets Units by 31 June 2017	(8) Steel Cabinets(sub Offices,MM & Corps)	01/07/2016	30/06/2017	Director Corp	GLM	15 000	15 000	Steel cabinets (8) purchased and delivered	Steel cabinet not purchased	Target not Achieved	Delay in SCM processes	Purchase in 2017/18 financial year	Delivery note
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To Purchase PDF Converter Software by 30 June 2017	PDF Converter Software	01/07/2016	30/06/2017	Director Corp	GLM	10 000	10 000	PDF Converter purchased and delivered	PDF Converter purchased	Target Achieved	None	None	Delivery note
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To purchase and Intall Server room air conditioner by 30 June 2017	Server room air Conditioner (1)	01/07/2016	30/06/2017	Director Corp	GLM	25 000	25 000	(1) Server room air conditioner purchased and installed	Server room air Conditioner not purchased	Target not Achieved	Delay in SCM processes	Purchase in 2017/18 financial year	Delivery note
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Property Services	To refurbish the corporate services Offices, toilet, kitchen and registry.	Refurbishment of corporate services Offices, toilet, Kitchen & registry	01/07/2016	30/06/2017	Director Corp	GLM	305 000	305 000	Project for replacing ceilings, and renovating the foyer to corporate office completed	Project for refurbishment of Corporate services Offices, Toilet, Kitchen and Registry not completed	Target not Achieved	Delay in SCM processes	Purchase in 2017/18 financial year	Payment certificate & Progress report

**KPA 2 : BASIC SERVICE DELIVERY INDICATORS**

**OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME**

Vote Nr	Strategic Objective	Programme	Measurable Objective	KPI Unit of measure/ Performance Indicator	Baseline / Status	Annual Target (30/06/17)	Budget 2016/2017	Annual Actual Performance	Remarks	Challenges	Corrective Measures	Responsible Person	Evidence required
	Integrated and Sustainable Human Settlement	Spatial Planning	To submit housing demand database to COGHSTA by 31 December 2015	To submit Housing demand database to CoGHSTA by 31 December 2016	Database submitted on 22 December 2015	Submission of Housing database to CoGHSTA by 31 December 2016	Operational	Housing Database submitted to CoGHSTA in October 2016	Target Achieved	None	None	Director PLAN	Dated proof of submission to CoGHSTA
	Integrated and Sustainable Human Settlement	Spatial Planning	To ensure that land use applications are processed within 90 days of receipt.	% of land use applications processed (# of applications received / # of land use applications processed) within 90 days of receipt by 30 June 2017.	0% applications processed	100% applications processed (# of applications received / # of land use applications processed)	Operational	71% of land use applications processed within 90 days of receipt	Target not Achieved	Conflict of boundaries between Senwamokgope and Mamaila Tribal Authority	To consult with the Survey General to conclude on the boundaries	Director PLAN	Dated register recording land use applications & Land use applications
	Access to Sustainable Basic Services	Waste management	Provision of waste removal within the financial year	# of HH with access to refuse removal at least once a week by 30 June 2017.	4654 HH accessed refuse removal once a week	4654 HH with access to refuse removal at least once a week	Operational	4654 HH have access to refuse removal at least once a week	Target Achieved	None	None	Director COMM	Rooster/ waste management reports
	Access to Sustainable Basic Services	Electricity	To ensure provision of electricity services	# of HH with access to electricity by 30 June 2017.	56905 HH accessed electricity (Reporting Indicator)	56905HH with access to electricity (reporting Indicator)	Operational	56905 HH have access to electricity	Target Achieved	None	None	Director Technical	Electricity/ Finance reports
	Improved Governance and Organisational Excellence	Legal	To monitor the review of by laws and policies within a financial year	# of By laws reviewed (# of policies reviewed/ # of By laws )	New	# of By laws reviewed (# of policies reviewed/ # of By laws )	Operational	2 Draft by-laws for SPLUMA and Electricity reviewed	Target not Achieved	Delay in approval of thr by laws by CoGHSTA	Council to approve and gazette the 2 approved by laws for implementation in the 2017/18 Financial year	Director Corps/ Director Planning	Reviewed and council approved by laws
	Improved Governance and Organisational Excellence	Legal	To monitor the review of by laws and policies within a financial year	# of by laws promulgated (# of By laws promulgated/ by laws due for promulgation	New	# of by laws promulgated (# of By laws promulgated/ by laws due for promulgation	Operational	0 by-laws promulgated	Target not Achieved	Public Participation of the by laws was halted	2 Draft by laws (Electricity & SPLUMA) to be public participated	Director Corps/ Director Planning	By laws promulgated
	Access to Sustainable Basic Services	Electricity	To ensure reduction of electricity losses within a financial year	% of electricity losses reduced as per regulation	New	% of electricity losses reduced : # of electricity lost / % of electricity supplied	Operational	22 % in electricity loss	Target not Achieved	Municipality not billing for own consumption	The municipality must start billing for municipal usage to track spending and losses patterns of the municipality	Director Technical	Electricity/ Finance reports

Head Office	Access to Sustainable Basic Services	Infrastructure	To monitor the development and implementation of municipal infrastructure plan within a financial year	Development of Municipal Infrastructure plan by 30 July 2016	New	Approved Municipal Infrastructure Plan by 30 July 2016	Operational	Municipal Infrastructure Plan approved on the 30 July 2016	Target Achieved	None	None	Director Technical	Approved Municipal Infrastructure Plan
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**2016/17 CAPITAL WORKS PLAN  
SUMMARY OF CAPITAL AND OPERATIONAL PROJECTS PER RESPONSIBLE MANAGER**

Vote Nr	Region	Key Performance Area	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	Annual Target (30/06/17)	Annual Actual Performance	Remarks	Challenges	Corrective Measures	Evidence required
14		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To construct a Library at Shotong by 30 June 2017	Shotong Library (Phase1)	01/07/2016	30/06/2017	Director Tech	GLM	2 000 000	1 000 000	Construction of Library at Shotong completed	Tender advertised, Contractor appointed in June 2017	Target not Achieved	Delay in appointment of the SCM processes	Contractor appointed in the 1st Quarter of 2017/18 Financial year	Progress report, Payment Certificates
14		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To construct a Library at Rotterdam by 30 June 2017	Rotterdam Library (Phase 1)	01/07/2016	30/06/2017	Director Tech	GLM	2 000 000	1 000 000	Construction of Rotterdam Library at completed	Tender advertised, Contractor not appointed	Target not Achieved	Delay in SCM processes	To complete in 2017/18 financial year	Progress report, Payment Certificates
32		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct a Community hall at Rotterdam by 30 June 2017	Rotterdam Community Hall (Roll Over)	01/07/2016	30/06/2017	Director Tech	GLM	0	3 000 000	Construction of Rotterdam Community Hall	Rotterdam community hall completed	Target Achieved	None	none	Progress report, Payment Certificates
32		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To purchase 2000 Chairs and 10 Tables for Mokwakwaila & Senwamokgope by 30 June 2017	Chairs (2000) Tables (10) for Mokwakwaila & Senwamokgope Community hall	01/07/2016	30/06/2017	Director COMM	GLM	350 000	350 000	2000 and 10 Tables purchased and delivered	Tender advertised, Service provider appointed	Target not Achieved	Delay in appointment of Service provider	Procure in the 2017/18 Financial year	Delivery note, Payment Certificates
32		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct a Community hall at Ward 2 by 30 June 2017	Ward 2 Community Hall (Roll Over)	01/07/2016	30/06/2017	Director Tech	GLM	0	2 400 000	Construction of Ward 2 Community Hall completed	Ward 2 Community hall completed	Target Achieved	None	none	Progress report, Payment Certificates
32		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Design a Community hall at Ward 5 by 30 June 2017	Ward 5 Community Hall (Planning)	01/07/2016	30/06/2017	Director Tech	GLM	400 000	400 000	Designs for Ward 5 Community hall completed	Designs for Ward 5 Community hall completed	Target Achieved	None	none	Progress report, Payment Certificates
32		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct a Community hall at Matshwi by 30 June 2017	Matshwi Community Hall (Roll Over)	01/07/2016	30/06/2017	Director Tech	GLM	0	2 400 000	Construction of Matshwi Community Hall completed	Matshwi Community hall completed	Target Achieved	None	none	Progress report, Payment Certificates
32		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct a Community hall at Mohlele by 30 June 2017	Mohlele Community Hall (Roll Over)	01/07/2016	30/06/2017	Director Tech	GLM	0	1 000 000	Construction of Mohlele Community Hall completed	Setting of foundations completed (project not complete)	Target not Achieved	1st contractor terminated due to poor performance	To ensure regular monitoring of the new contractor	Progress report, Payment Certificates
32		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct a Community hall at Mamaila Kobiletona by 30 June 2017	Mamaila-Kolobetona Community Hall (Roll Over)	01/07/2016	30/06/2017	Director Tech	GLM	0	2 682 000	Construction of Mamaila-Kolobetona Community Hall completed	Mamaila-Kolobetona community hall completed	Target Achieved	None	none	Progress report, Payment Certificates
32		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct a Community hall at Shamfana by 30 June 2017	Shamfana Community Hall (Phase 2)	01/07/2016	30/06/2017	Director Tech	GLM	1 500 000	2 400 000	Construction of Shamfana Community Hall completed (phase2)	Designs completed, Contractor not appointed	Target not Achieved	Delay in SCM processes	To appoint the Contractor in 2017/18 FY	Progress report, Payment Certificates



32	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Design a community hall in Lemondokop by 30 June 2017	Lemondokop Community Hall (Planning)	01/07/2016	30/06/2017	Director Tech	GLM	400 000	400 000	Designs for Lemondokop Community Hall completed	Designs for Lemondokop community hall completed	Target Achieved	None	none	Designs, Progress report, Payment Certificates
32	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Design a community hall in Thlothlokwe by 30 June 2017	Thlothlokwe Community Hall (Planning)	01/07/2016	30/06/2017	Director Tech	GLM	400 000	400 000	Designs for Thlothlokwe community Hall completed	Designs for Thlothlokwe community hall completed	Target Achieved	None	none	Designs, Progress report, Payment Certificates
32	Basic Service Delivery	Access to Sustainable Basic Services	Sports & Recreation	To Construct a Sports Complex in Mamanyoha by 30 June 2017	Mamanyoha Sports Complex	01/07/2016	30/06/2017	Director Tech	GLM	6 414 503	1 000 000	Construction of Mamanyoha Sports Complex completed	Contractor appointed , Project not started	Target not Achieved	Delay in SCM processes	To ensure construction commences in 2017/18 financial year	Progress report, Payment Certificates
34	Basic Service Delivery	Access to Sustainable Basic Services	Sports & Recreation	To Designs a Sports Complex in Madumeleng / Shotong by 30 June 2017	Madumeleng / Shotong Sports Complex	01/07/2016	30/06/2017	Director Tech	GLM	6 024 250	500 000	Designs for Madumeleng / Shotong Sports Complex	Madumeleng / Shotong Sports complex designs in progress	Target Not Achieved	Service provider appointed late	Monitor progress on a regular basis	Progress report, Payment Certificates
34	Basic Service Delivery	Access to Sustainable Basic Services	Sports & Recreation	To Construct a Sports Complex in Thakgalane by 30 June 2017	Thakgalane Sports Complex	01/07/2016	30/06/2017	Director Tech	GLM	6 024 250	500 000	Designs for Thakgalane Sports Complex Completed	Designs for Thakgalane Sports complex designs in progress	Target Not Achieved	maphalle	Monitor progress on a regular basis	Designs, Progress report, Payment Certificates
34	Basic Service Delivery	Access to Sustainable Basic Services	Sports & Recreation	To Construct a Sports Complex in Rotterdam by 30 June 2017	Rotterdam Sports Complex	01/07/2016	30/06/2017	Director Tech	GLM	6 500 000	4 000 000	Construction of Rotterdam Sports Complex completed	Contractor appointed, Site establishment in progress	Target not Achieved	Delay in appointment of Contractor	To Monitor the progress of the project	Progress report, Payment Certificates
42	Basic Service Delivery	Access to Sustainable Basic Services	Waste & Environmental management	To Construct Modjadjiskloof Transfer Stations(Designs)	Modjadjiskloof Trasfer Stations	01/07/2016	30/06/2017	Director COMM	GLM	600 000	600 000	Construction for Modjadjiskloof Transfer station completed	Tender advertised, Contractor not appointed	Target not Achieved	Delay in SCM processes	To appoint the Contractor in 2017/18 FY	Progress report, Payment Certificates
42	Basic Service Delivery	Access to Sustainable Basic Services	Waste & Environmental management	To purchase and deliver 15 Skips Bins by 30 June 2017	Skip Bins (15)	01/07/2016	30/06/2017	Director COMM	GLM	250 000	250 000	15 Skip Bins Purchased and delivered	Tender advertised, Service apointed	Target not Achieved	Delay in appointment of Service provider	Procure in the 2017/18 Financial year	Delivery note, Payment Certificates
42	Basic Service Delivery	Access to Sustainable Basic Services	Parks and Cemetery	To purchase and deliver 1 drive on lawnmower by 30 Jun e2017	(1)Drive on Lawnmower (Roll over)	01/07/2016	30/06/2017	Director COMM	GLM	0	150 000	1 Drive on Lawnmower purchased and delivered	1 Drive Lawnmower not purchased	Target not Achieved	Delay in SCM processes	Procure in the 2017/18 Financial year	Payment certificates and delivery note
42	Basic Service Delivery	Access to Sustainable Basic Services	Parks and Cemetery	To enhance the town entrances(Kgapane and Tzaneen entrances) by 30 June 2017	Enhancement and Beautification of Town Entrances (Roll Over)	01/07/2016	30/06/2017	Director COMM	GLM	0	500 000	Project for Enhancement and Beautification of Town Entrances completed	Project for enhancement of Beautification of town entrances not completed	Target not Achieved	Delay in SCM processes	To appoint the service provider in the 2017/18 Financial year	Progress report, Payment Certificates

42	Basic Service Delivery	Access to Sustainable Basic Services	Waste & Environmental management	To Construct Maphalle landfill site by 30 June 2017	Maphalle Landfill site	01/07/2016	30/06/2017	Director COMM	GLM	5 000 000	2 000 000	Project for Construction Maphalle Landfill site completed	Maphalle landfill site phase not completed (building works and fencing)	Target not Achieved	Service provider appointed late	To Monitor the progress of the project	Progress report, Payment Certificates
42	Basic Service Delivery	Access to Sustainable Basic Services	Waste & Environmental management	To rehabilitate the Old Modjadiskloof dumping site by 30 June 2017	Rehabilitation of Old Modjadiskloof Dumping site (Roll Over)	01/07/2016	30/06/2017	Director COMM	GLM	0	2 500 000	Project for rehabilitation of Old Modjadiskloof Dumping site completed	Old Modjadiskloof dumping site rehabilitated	Target Achieved	None	none	Progress report, Payment Certificates
42	Basic Service Delivery	Access to Sustainable Basic Services	Waste & Environmental management	To purchase and deliver Refuse Compactor Truck by 30 June 2017	Refuse Compactor Truck	01/07/2016	30/06/2017	Director COMM	GLM	2 000 000	1 500 000	Refuse Compactor Truck purchased and delivered	Service Provider appointed	Target not Achieved	Delay in appointment of the service provider	Procure in the 2017/18 Financial year	Delivery note, Payment Certificates
31	Basic Service Delivery	Access to Sustainable Basic Services	Waste & Environmental management	To construct storm water channels at Kgapanne by 30 June 2017	Storm Water Channels	01/07/2016	30/06/2017	Director Tech	GLM	2 400 000	1 400 000	Storm Water channels at Kgapanne Constructed	Storm water channels at Kgapanne not constructed	Target not Achieved	delay in SCM processes	Complete the project in 2017/18 FY	Progress report, Payment Certificates
31	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Construct 10 Low Level Bridges by 30 June 2017	Low Level Bridges (10 at Sehlakong, Thkgalane, Jamela, Seapule, Rampepe, Bellevue, Rotterdam, Dichosing, Sefofotse)	01/07/2016	30/06/2017	Director Tech	GLM	3 445 118	3 445 118	Construction of 10 Low Level bridges at Sehlakong, Thakgalane, Jamela, Seapule, Rampepe, Bellevue, Rotterdam, Dichosing, Sefofotse completed	Low level bridges not constructed	Target not Achieved	Delay in SCM processes	Complete the project in 2017/18 FY	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Design Itieleng Sekgosese street from gravel to paving for 1.8km by 30 June 2017	Itieleng-Sekgosese street paving	01/07/2016	30/06/2017	Director Tech	GLM	6 000 000	450 000	Designs for Itieleng Sekgosese street paving for 1.8km completed	Designs for Itieleng Sekgosese street completed	Target Achieved	None	none	Designs, Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To design Lemondokop street from gravel to paving for 1.8km by 30 June 2017	Lemondokop street paving	01/07/2016	30/06/2017	Director Tech	GLM	6 000 000	450 000	Designs for Lemondokop street paving for 1.8km completed	Designs for Lemondokop street paving completed	Target not Achieved	Service provider appointed late	Monitor progress on a regular basis	Designs, Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Modjajdi Ivory Route street from gravel to paving for 2.2km by 30 June 2017	Modjajdi Ivory Route Phase 1	01/07/2016	30/06/2017	Director Tech	GLM	4 000 000	1 000 000	Upgrading of Modjajdi Ivory Route Ivory Route (Phase 1) completed	Tender advertised and Contractor not appointed	Target not Achieved	Delay in SCM processes	Complete the project in 2017/18 FY	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To purchase and deliver 1 Roller Compactor by 30 June 2017	Roller Compactor (1)	01/07/2016	30/06/2017	Director Tech	GLM	300 000	300 000	1 Roller purchased and delivered	Roller Compactor not purchased	Target not Achieved	Delay in SCM processes	Complete the project in 2017/18 FY	Delivery note, Payment Certificates

29	Basic Service Delivery	Access to Sustainable Basic Services	Cemetery	To design paving for cemetery at Mokwasele by 30 June 2017	Mokwasele Cemetery paving	01/07/2016	30/06/2017	Director Tech	GLM	300 000	300 000	Designs for Mokwasele Cemetery paving completed	Designs for Mokwasele street paving completed	Target Achieved	None	none	Designs, Progress report, Payment Certificates	
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Design a street from gravel to paving at Moshakga Planning) by 30 June 2017	Moshakga street paving (Planning)	01/07/2016	30/06/2017	Director Tech	GLM	300 000	300 000	Designs for Moshakga street paving completed	Designs for Moshakga street paving completed	Target Achieved	None	none	Designs, Progress report, Payment Certificates	
28	Basic Service Delivery	Access to Sustainable Basic Services	Traffic and Licensing	To Erect Eye Test Apparatus (2) Modjadiskloof & Kgapane DLTC by 30 June 2017	Eye Test Apparatus (2) Modjadiskloof & Kgapane DLTC	01/07/2016	30/06/2017	Director COMM	GLM	300 000	300 000	2 Eye Test Apparatus at Modjadiskloof & Kgapane DLTC erected	Apparatus at Modjadiskloof & Kgapane DLTC not erected	Target not Achieved	Delay in SCM processes	Complete the project in 2017/18 FY	Progress report, Payment Certificates	
28	Basic Service Delivery	Access to Sustainable Basic Services	Traffic and Licensing	To 2 erect Obstacles(poles & pedestals) in modjadiskloof by 30 June 2017	Obstacles (poles & pedestals) Modjadiskloof DLTC	01/07/2016	30/06/2017	Director COMM	GLM	250 000	250 000	2 Obstacles (poles & pedestals) at Modjadiskloof erected	2 Obstacles at modjadiskloof not erected	Target not Achieved	Delay in SCM processes	Complete the project in 2017/18 FY	Progress report, Payment Certificates	
28	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Property Services	To erect Office & brick safe for firearm at Modjadiskloof by 30 June 2017	Office safe & brick safe (Modjadiskloof)	01/07/2016	30/06/2017	Director COMM	GLM	30 000	30 000	Erection of Office safe & brick safe at Modjadiskloof completed	Erection of Office safe & brick safe at modjadiskloof not erected	Target not Achieved	Delay in SCM processes	Complete the project in 2017/18 FY	Progress report, Payment Certificates
28	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Property Services	To construct visitors firearm storage safes in Modjadiskloof by 30 June 2017	Visitors Firearm Storage safe	01/07/2016	30/06/2017	Director COMM	GLM	25 000	25 000	Construction of Visitors Firearm storage safe at Modjadiskloof completed	Visitors Firearm storage safe not constructed	Target not Achieved	Delay in SCM processes	Complete the project in 2017/18 FY	Progress report, Payment Certificates
28	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Property Services	To erect a boom gate in Modjadiskloof by 30 June 2017	Boom Gate(Main entrances)	01/07/2016	30/06/2017	Director COMM	GLM	20 000	20 000	Boom Gate at the main entrances erected	Boom gate at the main entrances	Target not Achieved	Delay in SCM processes	Complete the project in 2017/18 FY	Progress report, Payment Certificates
28	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Property Services	To purchase (20)Fire Extinguishers by 30 June 2017	Fire Extinguishers (Roll over)	01/07/2016	30/06/2017	Director COMM	GLM	0	300 000	20 Fire Extinguishers purchased and delivered	Fire extinguishers not purchased	Target not Achieved	Delay in SCM processes	Complete the project in 2017/18 FY	Delivery note, Payment certificates
28	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Parks and Cemetery	To purchase and deliver 7 Chain saws by 30 June 2017	Chain Saws (Roll Over)	01/07/2016	30/06/2017	Director COMM	GLM	0	60 000	7 Chain Saws purchased and delivered	Chain saws not purchased	Target not Achieved	Delay in SCM processes	Complete the project in 2017/18 FY	Payment certificates and delivery note
71	29	Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To refurbish Electricity Network to NERSA standards by 30 June 2017	Upgrading of Electricity to NERSA standards (Phase 2)	01/07/2016	30/06/2017	Director Tech	GLM	2 000 000	5 000 000	Project for refurbishment of electricity Network upgraded to NERSA standard	Contractor appointed, Site established, project not completed	Target not Achieved	Delay in appointment of Contractor	Finalise the project in 2017/18 FY	Progress report, Payment Certificates

71	3&4	Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To Install 50t Energy Efficient street lights at Kgapane access road by 30 June 2017	Kgapane access road Energy Efficient Street lights(50)	01/07/2016	30/06/2017	Director Tech	GLM	700 000	700 000	Intsallation of 50t Energy efficient street lights at Kgapane access road completed	Fender not advertised, Energy efficient street lights not erected	Target not Achieved	Delay in SCM processes	Finalise the project in 2017/18 FY	Progress report, Payment Certificates
71	29	Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To install prepaid meters in Mokgoba by 30 June 2017	Prepaid Meters in Mokgoba	01/07/2016	30/06/2017	Director Tech	GLM	0	500 000	Prepaid meters at Mokgoba installed	Contractor not appointed	Target not Achieved	Delay in appointment of the Contractor	Finalise the project in 2017/18 FY	Progress report, Payment Certificates
71	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To purchase and deliver electric Transformer by 30 June 2017	Electric transformer	01/07/2016	30/06/2017	Director Tech	GLM	0	320 000	Electric Transformer purchased and delivered	Electric Transformer purchased and delivered	Target Achieved	None	None	Payment certificates and delivery note
		Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To Construct Electrification of 446 Units to 7(Rapitsi, Tshabela-Matswale, Jikong, Las Vegas, Ntswelomotse and Sebinakgolo) Villages by 30 June 2017	Electrification of 446 units	01/07/2016	30/06/2017	Director Tech	INEP	0	7 000 000	Project for Electrification of 7 Villages(Rapitsi, Tshabela-Matswale, Jikong, Las Vegas, Ntswelomotse and Sebinakgolo) completed	Project for Electrification of 7 villages not completed	Target not Achieved	Delay in appointment of Service provider	To completed the project in 2017/18 Financial year	Progress report, Payment Certificates
34		Basic Service Delivery	Access to Sustainable Basic Services	Sports & Recreation	To Design a stadium at Kgapane by 30 June 2017	Kgapane Stadium (Phase 3)	01/07/2016	30/06/2017	Director Tech	MIG	7 289 000	239 000	Designs for Kgapane Stadium Phase 3 completed	Designs for Kgapane Stadium phase 3 completed	Target Achieved	None	None	Designs, Progress report, Payment Certificates
14		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct Library at Mokwakwaila by 30 June 2017	Mokwakwaila Library	01/07/2016	30/06/2017	Director Tech	MIG	1 800 000	1 900 000	Construction of Library at Mokwakwaila Library completed	Mokwakwaila Library constructed	Target Achieved	None	None	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To upgrade Seatlaleng street from gravel to paving for 1.8km by 30 June 2017	Seatlaleng street paving (Phase 2)	01/07/2016	30/06/2017	Director Tech	MIG	2 200 000	2 832 649	Upgrading of Seatlaleng street from gravel to paving for 1.8km completed	Contractor appointed, Project under construction	Target not Achieved	Contractor appointed late	Regular project monitoring to ensure progress	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To upgrade Mohlakong street from gravel to paving for 1.8km by 30 June 2017	Mohlakong Street paving(Phase 2)	01/07/2016	30/06/2017	Director Tech	MIG	2 000 000	2 000 000	Upgrading of Mohlakong street from gravel to paving for 1.8km completed	Upgrading of Mohlakong street paving for 1.8km completed	Target Achieved	None	none	Progress report, Payment Certificates
34		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To construct a Sports Coplex at Shaamiri by 30 June 2017	Shaamiri Sports Complex (Phase 2)	01/07/2016	30/06/2017	Director Tech	MIG	4 000 000	4 000 000	Construction of Shaamiriri Sports Complex completed	Construction in progress	Target not Achieved	Slow progress by the contractor	Aplication of penalties	Progress report, Payment Certificates

29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Matshelapata street from gravel to paving for 1.8km by 30 June 2017	Matshelapata street paving (Phase 2)	01/07/2016	30/06/2017	Director Tech	MIG	1 400 000	290 000	Upgrading of Matshelapata street from gravel to paving for 1.8km completed	Upgrading of Matshelapata street paving for 1.8km completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Shawela street from gravel to paving for 1.8km by 30 June 2017	Shawela Street paving (Phase 2)	01/07/2016	30/06/2017	Director Tech	MIG	2 200 000	1 041 863	Upgrading of Shawela street paving for 1.8km completed	Upgrading of Shawela street paving for 1.8km completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Sekgopo street from gravel to paving for 1.8km by 30 June 2017	Sekgopo Maboying Street paving (Phase 2)	01/07/2016	30/06/2017	Director Tech	MIG	2 400 000	585 083	Upgrading of Sekgopo Maboying street from gravel to paving for 1.8km completed	Upgrading of Sekgopo Maboying street paving for 1.8km completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Tlotlokwe street from gravel to paving for 1.8km by 30 June 2017	Tlotlokwe street paving (Phase 2)	01/07/2016	30/06/2017	Director Tech	MIG	2 000 000	984 559	Upgrading of Tlotlokwe street from gravel to paving for 1.8km completed	Upgrading of Tlotlokwe street paving for 1.8km completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Shamfana street from gravel to for 1.8km paving by 30 June 2017	Shamfana street paving (Phase 2)	01/07/2016	30/06/2017	Director Tech	MIG	2 200 000	2 200 000	Upgrading of Shamfana street from gravel to paving for 1.8km completed	Upgrading of Shamfana street paving for 1.8km completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Kherobeng street from gravel to paving for 1.8km by 30 June 2017	Kherobeng Street paving (Phase 2)	01/07/2016	30/06/2017	Director Tech	MIG	2 200 000	4 180 940	Upgrading of Kherobeng street from gravel to paving for 1.8km completed	Upgrading of Kherobeng street paving for 1.8km completed	Target Achieved	None	None	Progress report, Payment Certificates
32	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct a Community hall at Goedplaas by 30 June 2017	Goedplas Community Hall	01/07/2016	30/06/2017	Director Tech	MIG	4 000 000	4 000 000	Construction of Goedplas Community Hall completed	Contractor appointed, Construction in progress; Foundations, Installation of	Target not Achieved	Delay in Appointment of the Contractor	Regular project monitoring to ensure progress	Progress report, Payment Certificates
32	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct a Community hall at Thakgalane by 30 June 2017	Thakgalane Community Hall	01/07/2016	30/06/2017	Director Tech	MIG	4 000 000	4 000 000	Construction of Thakgalane Community Hall completed	Contractor appointed, Construction in progress; Foundations, Sceptic tanks and Installation of JOJO tanks completed,	Target not Achieved	Delay in Appointment of the Contractor	Regular project monitoring to ensure progress	Progress report, Payment Certificates
32	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct a Community hall at Ntata by 30 June 2017	Ntata Community Hall	01/07/2016	30/06/2017	Director Tech	MIG	4 000 000	4 000 000	Construction of Ntata Community Hall completed	Contractor appointed, Construction in progress; platform completed, Sceptic tank, Installation of	Target not Achieved	1st Contractor withdrew due to under-pricing	New Contractor appointed, Ensure regular monitoring of the project	Progress report, Payment Certificates

29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To design Sekgopo street from gravel to paving by 30 June 2017	Sekgopo Moshate street upgrading	01/07/2016	30/06/2017	Director Tech	MIG	700 000	170 000	Designs for Sekgopo Moshate street paving Completed	Designs for Sekgopo Moshate street paving Completed	Target Achieved	None	None	Designs, Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To design Mamphakati street from gravel to paving by 30 June 2017	Mamphakati Street upgrading	01/07/2016	30/06/2017	Director Tech	MIG	550 000	300 000	Designs for Mamphakati street paving Completed	Designs for Mamphakati street paving Completed	Target Achieved	None	None	Designs, Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Ramphanyane street from gravel to paving for 1.8km by 30 June 2017	Ramphanyane Street upgrading	01/07/2016	30/06/2017	Director Tech	MIG	550 000	8 874 906	Upgrading of Ramphanyane street paving for 1.8km Completed	Construction in progress; Layer works completed for 1.7km, installation of kerbs and paving bricks in progress	Target not Achieved	Contractor appointed late	Regular project monitoring to ensure progress	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To design Las Vegas street from gravel to paving for 1.8km by 30 June 2017	Las Vegas Street paving	01/07/2016	30/06/2017	Director Tech	MIG	550 000	230 000	Designs for Las Vegas street paving Completed	Designs for Las Vegas street paving Completed	Target Achieved	None	None	Designs, Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To design Dichosing street from gravel to paving by 30 June 2017	Dichosing street upgrading	01/07/2016	30/06/2017	Director Tech	MIG	550 000	260 000	Designs for Dichosing street paving Completed	Designs for Dichosing street paving Completed	Target Achieved	None	None	Designs, Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To design Ga-Ntata street from gravel to paving by 30 June 2017	Ga Ntata street upgrading	01/07/2016	30/06/2017	Director Tech	MIG	550 000	350 000	Designs for Ga-Ntata street paving Completed	Designs for Ga-Ntata street paving Completed	Target Achieved	None	None	Designs, Progress report, Payment Certificates
71	Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To erect and ernergise 16 Highmast in Ramodumo, Mokwasele, Mandela park, Iketleng, Maekgwe, Rotterdam Mahunsi, Manyunyu, Mohlabaneng, Ditshosing, Shawela, Seaphole and Hlohlokwe villages completed by 30 June 2017	Project for erection of 16 highmast in Ramodumo, Mokwasele, Mandela park, Iketleng, Maekgwe, Rotterdam Mahunsi, Manyunyu, Mohlabaneng, Ditshosing, Shawela, Seaphole and Hlohlokwevillages completed	01/07/2016	30/06/2017	Director Tech	MIG	8 076 390	8 076 390	Project for erection of 16 highmast in Ramodumo, Mokwasele, Mandela park, Iketleng, Maekgwe, Rotterdam Mahunsi, Manyunyu, Mohlabaneng, Ditshosing, Shawela, Seaphole and Hlohlokwevillages completed	Project for erection of 16 highmast in Ramodumo, Mokwasele, Mandela park, Iketleng, Maekgwe, Rotterdam Mahunsi, Manyunyu, Mohlabaneng, Ditshosing, Shawela, Seaphole and Hlohlokwevillages completed	Target Achieved	None	None	Progress report, Payment Certificates
71	Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To erect and ernergise Highmast in Abel, Mamokgadi & Morwatshehla by 30 June 2017	Abel, Mamokgadi & Morwatshehla Highmasts (Roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	600 000	Project for erection of highmast in Abel, Mmokgadi & Morwatshehla completed	Project for erection of highmast in Abel, Mmokgadi & Morwatshehla completed	Target Achieved	None	None	Progress report, Payment Certificates

71	Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To erect and energise Highmast in Madibeng and Medingen by 30 June 2017	Madibeng, Medingen Highmasts (Roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	620 000	Project for erection of highmast in Madibeng, Medingen completed	Project for erection of highmast in Madibeng, Medingen completed	Target Achieved	None	None	Progress report, Payment Certificates
71	Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To erect and energise Highmast in 10 villages by 30 June 2017	Highmasts in Maapana, kgapane and Sekgosese (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	1 800 000	Project for erection of highmast in Maapana, kgapane and Sekgosese completed	Project for erection of highmast in 10 villages completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Mokgoba street from gravel to paving for 1.8km by 30 June 2017	Upgrading of Mokgoba street	01/07/2016	30/06/2017	Director Tech	GLM	0	2 700 000	Upgrading of Mokgoba street from gravel to paving for 1.8km completed	Upgrading of Mokgoba street paving for 1.8km completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To construct Modjadiskloof channels by 30 June 2017	Modjadiskloof channels	01/07/2016	30/06/2017	Director Tech	GLM	0	1 000 000	Construction of Modjadiskloof channels completed	Tender Advertised, Contractor not appointed	Target not Achieved	Delay in Appointment of the Contractor	Appointment of service provider in the 1st quarter of 2017/18 FY	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To construct Kgapane side walks by 30 June 2017	Kgapane Side walks	01/07/2016	30/06/2017	Director Tech	GLM	0	95 454	Construction of Kgapane sidewalks completed	Construction of Kgapane sidewalks completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To construct Modjadiskloof side walks by 30 June 2017	Modjadiskloof side walks	01/07/2016	30/06/2017	Director Tech	GLM	0	35 351	Construction of Modjadiskloof sidewalks completed	Construction of Modjadiskloof sidewalks completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To construct Sekgopo gabions by 30 June 2017	Sekgopo Gabions	01/07/2016	30/06/2017	Director Tech	GLM	0	237 813	Construction of Sekgopo Gabions completed	Construction of Sekgopo Gabions completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Shamfana street from gravel to paving for 1.8km by 30 June 2017	Shamfana street paving (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	4 500 000	Upgrading of Shamfana street from gravel to paving for 1.8km completed	Upgrading of Shamfana street for 1.8km completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Medingen street from gravel to paving for 1.8km by 30 June 2017	Medingen street paving (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	9 500 000	Upgrading of Medingen street from gravel to paving for 1.8km completed	Upgrading of Medingen street paving for 1.8km completed	Target Achieved	None	None	Progress report, Payment Certificates

29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Matshwi street from gravel to paving for 1.8km by 30 June 2017	Matshwi street paving (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	339 730	Upgrading of Matshwi street from gravel to paving for 1.8km completed	Upgrading of Matshwi street paving for 1.8km completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Ramphanyane street from gravel to paving for 1.8km by 30 June 2017	Ramphanyane Street upgrading	01/07/2016	30/06/2017	Director Tech	GLM	0	287 702	Upgrading of Ramphanyane street from gravel to paving for 1.8km completed	Construction in progress; Layer works completed for 1.7km, installation of kerbs and paving bricks in progress	Target not Achieved	Late appointment of Contractor	Regular project monitoring to ensure progress	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Raphahlelo street from gravel to paving for 1.8km by 30 June 2017	Raphahlelo Head Kraal street paving (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	1 017 761	Upgrading of Raphahlelo Head Kraal street from gravel to paving for 1.8km completed	Upgrading of Raphahlelo street paving for 1.8km completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To rehabilitate Modjadjiskloof street for 2km by 30 June 2017	Rehabilitation of Modjadjiskloof streets (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	4 000 000	Rehabilitation of Modjadjiskloof streets for 2km completed	Project for rehabilitation of Modjadjiskloof street paving completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To rehabilitate Ga-Kgapane street for 3.4km by 30 June 2017	Rehabilitation of Ga-Kgapane street (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	4 000 000	Rehabilitation of Ga-Kgapane street for 3.4km completed	Project for rehabilitation of Ga-Kgapane street paving completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To construct Modjadjiskloof gabions by 30 June 2017	Modjadjiskloof gabions (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	1 200 000	Construction of Modjadjiskloof gabions completed	Construction of Modjadjiskloof gabions completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Refilwe street from gravel to paving for 1.8km by 30 June 2017	Refilwe street paving (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	4 021 476	Upgrading of Refilwe street from gravel to paving for 1.8km completed	Upgrading of Refilwe street paving for 1.8km completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Mmamakata street from gravel to paving for 1.8km by 30 June 2017	Mmamakata Raselaka street paving (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	4 001 321	Upgrading of Mmamakata Raselaka street from gravel to paving for 1.8km completed	Upgrading of Mmamakata Raselaka street paving for 1.8km	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Property Services	To Construct a Taxi Rank at Khosuthupa by 30 June 2017	Khosuthupa Taxi Rank (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	1 000 000	Construction of Khosuthupa Taxi Rank completed	Service Provider appointed (Turnkey) site handover done and designs in progress	Target not Achieved	Late appointment of service provider	Regular project monitoring to ensure progress	Progress report, Payment Certificates



29	Basic Service Delivery	Access to Sustainable Basic Services	Property Services	To Construct a Taxi Rank at Wholesale by 30 June 2017	Wholesale Taxi Rank (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	500 000	Construction of Wholesale Taxi Rank completed	Designs completed, site handover done	Target not Achieved	Late appointment of service provider	Regular project monitoring to ensure progress	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Property Services	To rehabilitate Kgapane Taxin rank and pave , by 30 June 2017	Rehabilitation of Kgapane taxi rank, paving extension and storage tank	01/07/2016	30/06/2017	Director Tech	GLM	0	480 000	Rehabilitation of Kgapane Taxi rank, Paving extension and storage tank completed	Service provider not appointed	Target not Achieved	delay in SCM processes	Appointment of service provider in the 1st quarter of 2017/18 FY	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Jamela street from gravel to paving for 1.8km by 30 June 2017	Jamela street paving (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	242 282	Upgrading of Jamela street from gravel to paving for 1.8km completed	Upgrading of Jamella street paving for 1.8km completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Sedibeng street from gravel to paving for 1.8km by 30 June 2017	Sedibeng street paving	01/07/2016	30/06/2017	Director Tech	GLM	0	207 624	Upgrading of Sedibeng street from gravel to paving for 1.8km completed	Upgrading of Sedibeng street paving for 1.8km completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Mokgoba street from gravel to paving for 1.8km by 30 June 2017	Upgrading of streets -Mokgoba (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	416 213	Upgrading of Mokgoba street from gravel to paving for 1.8km completed	Upgrading of Mokgoba street paving for 1.8km completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Kherobeng street from gravel to paving for 1.8km by 30 June 2017	Kherobeng Street paving	01/07/2016	30/06/2017	Director Tech	GLM	0	15 460	Upgrading of Kherobeng street from gravel to paving for 1.8km completed	Upgrading of Mokgoba street from gravel to paving for 1.8km completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Matshelapata street from gravel to paving for 1.8km by 30 June 2017	Matshelapata Street paving	01/07/2016	30/06/2017	Director Tech	GLM	0	3 012 924	Upgrading of Matshelapata street from gravel to paving for 1.8km completed	Upgrading of Matshelapata street paving for 1.8km completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Sephukubye street from gravel to paving for 1.8km by 30 June 2017	Sephukubye street paving	01/07/2016	30/06/2017	Director Tech	GLM	0	1 240 911	Upgrading of Sephukubye street from gravel to paving for 1.8km completed	Upgrading of Sephukubye street paving for 1.8km completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Mohlakong street from gravel to paving for 1.8km by 30 June 2017	Mohlakong street paving (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	75 113	Upgrading of Mohlakong street from gravel to paving for 1.8km completed	Upgrading of Mohlakong street paving for 1.8km completed	Target Achieved	None	None	Progress report, Payment Certificates

29	Basic Service Delivery	Access to Sustainable Basic Services	Traffic & Licencing	To purchase a road block trailer by 30 June 2017	Road Block Trailer & Equipment	01/07/2016	30/06/2017	Director COMM	GLM	0	250 000	Road Block Trailer & Equipment purchased and delivered	Road Block Trailer and Equipment not purchased	Target not Achieved	Delay in SCM processes	Procure in the 2017/18 Financial year	Delivery note & Payment Certificate
29	Basic Service Delivery	Access to Sustainable Basic Services	Traffic & Licencing	To construct a Strong Room at Modjadiskloof DLTC by 30 June 2017	Strong Room Modjadiskloof DLTC	01/07/2016	30/06/2017	Director COMM	GLM	0	233 311	Construction of Strong room at Modjadiskloof DLTC completed	Construction of Strong room at Modjadiskloof DLTC completed	Target Achieved	None	None	Progress report, Payment Certificates

**KPA 3 : LOCAL ECONOMIC DEVELOPMENT**

**KEY PERFORMANCE INDICATORS**

**OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME**

Vote Nr	Strategic Objective	Municipal Programmes	Measurable Objectives	Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2017)	Budget 2016/17	Annual Actual Performance	Remarks	Challenges	Corrective Measures	Responsible Person	Evidence requires
	Improved Governance and Organisational Excellence	Improved local economy	To ensure Promotion of local economy within the financial year	# of jobs created through municipal s Capital Projects and LED by 30 June 2017	Number	1180 jobs created	800 Jobs created	Operational	839 jobs created through municipal capital projects and LED	Target Achieved	None	None	Director Tech & Plan	Proof for Jobs created
	Improved Governance and Organisational Excellence	Improved local economy	To ensure Promotion of local economy within the financial year	# of SMME s supported through Sypply Chain Management by 30 June 2017.	Number	215 SMME s supported	120 SMME s supported	Operational	216 SMME supported	Target Achieved	None	None	CFO	Proof for SMME s supported
	Integrated Sustainable Development	Improved local economy	To ensure Promotion of local economy within the financial year	# of EPWP reports compiled and submitted to Council by 30 June 2017	Number	12 EPWP reports generated	12 EPWP reports generated	Operational	12 EPWP reports generated	Target Achieved	None	None	Director Tech	EPWP reports
	Integrated Sustainable Development	Improved local economy	To ensure Coordination of Agriculture forums within the financial year	# of Agriculture Forums coordinated by 30 June 2017	Number	4 Agriculture forums coordinated	4 Agriculture forums coordinated	Operational	4 Agriculture Forums coordinated	Target Achieved	None	None	Director Plan	Agenda, Minutes & Attendance register
	Integrated Sustainable Development	Marketing/ Branding	To Market municipal initiatives within the financial year	# of Marketing initiatives conducted by 30 June 2017.	Number	2 Marketing initiatives conducted	2 Marketing initiatives conducted	Operational	2 Marketing Initiatives conducted (Durban Indaba and Newsletter)	Target Achieved	None	None	Director Plan	proof for marketing initiated

**KPA 3: LOCAL ECONOMIC DEVELOPMENT**

**IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME**

**OUTCOME9 :**

Vote Nr	Region	Key Performance Area	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	Annual Target (30/06/2017)	Annual Actual Performance	Remarks	Challenges	Corrective Measures	Evidence required
22		Basic Service Delivery	Access to Sustainable Basic Services	Planning and Development	To construct fence and admin block at the new show ground by 30 June 2017	GLM Show Ground	01/07/2016	30/06/2017	Director Planning	GLM	3 000 000	2 000 000	Construction of GLM show completed	Construction of GLM show completed	Target Achieved	None	None	Payment Certificate/ Progress report /Completion certificate
34		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct Kgapane Youth Centre by 30 June 2017	Kgapane Youth Centre (Phase 2)	01/07/2016	30/06/2017	Director TECH	GLM	600 000	2 310 379	Construction of Kgapane Youth centre Project Completed	Costrucion of Kgapane Youth centre completed	Target Achieved	None	None	Payment Certificate/ Progress report /Completion certificate
34		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct Manokwe cave by 30 June 2017	Manokwe caves	01/07/2016	30/06/2017	Director Planning	GLM	1 600 000	1 000 000	Construction of Manokwe cave completed	Tender not advertised	Target not Achieved	Delay in SCM processes	To advertise and appoint Contractor in 2017/18 financial year	Payment Certificate/ Progress report /Completion certificate

**KPA 4 MUNICIPAL FINANCIAL VIABILITY  
KEY PERFORMANCE INDICATORS  
OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY**

Vote Nr	Strategic Objective	Programmes	Measurable Objectives	Measurable Objective/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/17)	Budget 2016/2017	Annual Actual Performance	Remarks	Challenges	Corrective Measures	Responsible Person	Evidence required
	Sustainable Financial Institution	Revenue	To ensure improvement in revenue collection within the financial year	% in revenue collected by 30 June 2017	Percentage	82% in revenue collection	95% in revenue collection quarterly (at least 95% monthly)	Operational	79% in revenue collected, R 5 746 666 billed and R 4 514 789 received	Target not Achieved	Consumers not paying for seervices	To implement the Revenue Enhancement Strategy	CFO	Financial reports
	Sustainable Financial Institution	Revenue	To monitor debt collections within a financial year	% in debt collected (# of debt collected/	Percentage	New	% in debt collected (# of debt collected/	Operational	R 110 658 037 debt owed to us / R 9 505 000 debt collected	Target not Achieved	Consumers not paying for seervices	To implement the Revenue Enhancement Strategy	CFO	Financial reports
	Sustainable Financial Institution	Revenue	To monitor the implementation of municipal services within a financia year	# of data cleansing performed (Meter services)	Number	New	4 data cleansing performed (meter services) quarterly	Operational	1 Data cleansing performed for the quarter under review	Target Achieved	None	None	CFO	Financial reports
	Sustainable Financial Institution	Expenditure Management	Provision of free basic services within the financial year	# of HH receiving free basic services by 30 June 2017	Number	2265 HH in the indigent register	1500 HH receiving free basic services	Operational	1585 HH receiving free basic services	Target Achieved	None	None	CFO	Updated Indigent register
	Sustainable Financial Institution	Budget and Reporting	To ensure that quarterly financial statements are prepared within 14 days after the end of each quarter.	# of quarterly financial statements submitted to Provincial Treasury	Number	4 Financial statements submitted	4 Financial statements submitted	Operational	1 Financial statement submitted	Target Achieved	None	None	CFO	Dated proof of submission Financial Statements
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve Draft 2017/18 Budget by Council on 31 March 2017	Date	31-Mar-16	Approval of Draft 2017/18 Budget by Council on 31 March 2017	Operational	Draft 2017/18 Budget approved by council on the 30th March 2017	Target Achieved	None	None	CFO	Council approved Draft Budget, Council Resolution
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve Final 2017/18 Budget by council by 31 May 2017	Date	31-May-16	Approval of Final 2017/18 Budget by Council on 31 May 2017	Operational	Final 2017/18 Budget approved by council on the 30th May 2017	Target Achieved	None	None	CFO	Council Approved Final Budget, Council Resolution
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve 21 Budget related policies by 31 March 2017	Date	21 policies approved	Approval of 21 budget related policies by Council on 31 March 2017	Operational	21 Budget related policies approved by council on the 30th May 2017	Target Achieved	None	None	CFO	Council Approved Budget related policies, Council Resolution
	Sustainable Financial Institution	Revenue Management	To promote revenue enhancement n within the financial year	To review and approve Revenue Enhancement Strategy 30 June 2017	Document	Revenue Enhancement Strategy not reviewed	Review and Approval of Revenue Enhancement Strategy by 30 June 2017.	30/06/2017	Revenue Enhancement Strategy approved by council on the May 2017	Target Achieved	None	None	CFO	Council Approved Revenue Enhancement Strategy, Council Resolution
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve 2016/17 Adjustment budget in council by 28 February 2017	Date	28-Feb-16	Approval of 2016/17 Adjustment budget in Council by 28 February 2017	Operational	2016/17 Adjustment Budget approved by council on 28 February 2017	Target Achieved	None	None	CFO	Council approved adjustment budget, Council Resolution

	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To submit Unaudited financial statements by 31/08/2016	Date	31-Aug-15	Submission of Unaudited Financial Statements by 31 August 2016.	Operational	Unaudited Financial Statements submitted to Provincial Treasury on 31 August 2016	Target Achieved	None	None	CFO	Dated proof of submission of Unaudited AFS
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Sec 32 Register developed and updated by 30 June 2017.	Number	12 Sec registers developed	12 Sec 32 register developed and updated by 30 June 2017.	Operational	12 Sse 32 Registers developed and updated by 30 June 2017	Target Achieved	None	None	CFO	Dated proof of Sec 32 register
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve Finance 4 by-laws by 31 May 2017	Date	Not approved	Approval of 4 Finance by-laws by 31 May 2017.	Operational	Finance by laws not approved	Target not Achieved			CFO	Council approved finance by-laws, Council Resolution
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Finance compliance report submitted to Treasuries & CoGHSTA by 30 June 2017.	Number	12 Finance compliance report submitted	12 Finance compliance report submitted	Operational	12 Finance compliance reports submitted to Provincial Treasury	Target Achieved	None	None	CFO	Financial reports
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To submit monthly Sec 71 reports to Provincial treasury within 10 working days every month for 2016/17 financial year.	Date	Sec 71 reports submitted to Provincial Treasury within 10 working days	Submission of monthly Sec 71 reports to Provincial treasury within 10 working days every month.	Operational	Sec 71 Monthly reports for April, May and June submitted to Provincial Treasury within 10 working days every month	Target Achieved	None	None	CFO	Dated proof of submission
	Sustainable Financial Institution	Supply Chain Management	To Improve financial viability within the financial year	To appoint Supply Chain Structures (Bid Specifications, Bid Evaluation and Bid Adjudication Committees) by 30 June 2017.	Date	SCM structures appointed by 30 June 2016	Appointment of Supply Chain Structures (Bid Specifications, Bid Evaluation and Bid Adjudication Committees) by 31 July 2017.	Operational	Bid Committees (Bid Specifications, Bid Evaluations and Bid Adjudication Committees) structures appointed by 31 July 2016	Target Achieved	None	None	Municipal Manager	Appointment Letters
	Sustainable Financial Institution	Supply Chain Management	To ensure payment of service providers within 30 days of the submission of invoices.	To pay invoices within 30 days of receipt from the service provider by 30 June 2017.	Days	Payment of invoices within 30 days of receipt from the service provider	Payment of invoices within 30 days of receipt from the service provider	Operational	Payment of invoices was paid within 30 days of receipt from the service provider	Target Achieved	None	None	CFO	Dated proof of payment
	Sustainable Financial Institution	Assets Management	To ensure compliance with legislation within the financial year	# Assets verifications conducted in line with GRAP standards by 30 June 2017.	Number	2 Assets verification conducted	2 Assets verifications conducted	Operational	1 Assets verification conducted	Target Achieved	None	None	CFO	Quarterly Assets verification reports
	Sustainable Financial Institution	MIG	To effectively manage the financial affairs of the municipality within the financial year	% of PMU Management budget spent within the financial year	Percentage	New	100% R 1 760 610 PMU Management Budget spent	Capital	100%, R 1 760 610. PMU Management budget spent	Target Achieved	None	None	CFO	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% capital budget spent as approved by Council by 30 June 2017.	Percentage	60,75%	100% R 103 079 387 Capital Budget spent	Capital	53.3%, R54 902 504 Capital budget spent	Target not Achieved	Delay in SCM processes	To adhere to the procurement Plan	CFO	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% Operational and maintenance budget spent as approved by Council by 30 June	Percentage	New	100% R 204 819 435 Operational Budget spent	Operational	88.47%, R 181 193 898 Operational budget spent	Target not Achieved	Delay in SCM processes	To adhere to the procurement Plan	CFO	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% MIG expenditure by 30 June 2017.	Percentage	100%	100% R54 976 000 MIG expenditure	Capital	91 %, R 50 108 844.00 MIG budget spent	Target not Achieved	Project for Ntata community hall was on hold due to the withdrawal of the	Monitor the project on a regular base to ensure completion of the project	CFO/ INDEP	Financial reports

	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FMG expenditure by 30 June 2017.	Percentage	100%	100% R 1 810 000 FMG Expenditure	Operational	100% R 1 810 000 FMG Expenditure	Target Achieved	None	None	CFO	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% EPWP expenditure 30 June 2017.	Percentage	100%	100% R 1 405 000 EPWP expenditure	Operational	100% R 1 405 000 EPWP expenditure	Target Achieved	None	None	CFO/ INDEP	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FBE expenditure by 30 June 2017	Percentage	102%	100% R 418 652 FBE expenditure	Operational	100% R 418 652 FBE expenditure	Target Achieved	None	None	CFO	Financial reports

**2016/17 CAPITAL WORKS PLAN  
SUMMARY OF CAPITAL AND OPERATIONAL PROJECTS PER RESPONSIBLE MANAGER**

Vote Nr	Region	Key Performance Area	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Annual Target (30/06/2017)	Annual Actual Performance	Remarks	Challenges	Corrective Measures	Evidence required
50	Head Office	Municipal Transformation and Development	Sustainable Financial Institution	Office Management	To purchase 1 Money Counting Machine by 30 June 2017	Money Counting Machine	01/07/2016	30/06/2017	CFO	GLM	5 000	1 Money Counting Machine purchased and delivered	1 Money Counting Machine purchased	Target Achieved	None	None	Payment Certificate and delivery note
50	Head Office	Municipal Transformation and Development	Sustainable Financial Institution	Office Management	To purchase 6 Large lockable cash boxes (6) by 30 June 2017	Large lockable cash boxes (6)	01/07/2016	30/06/2017	CFO	GLM	6 000	6 Large lockable cash boxes purchased and delivered	6 Large Lockable cash boxes purchased and delivered	Target Achieved	None	None	Payment Certificate and delivery note
50	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To Purchase 4 Slip Printers by 30 June 2017	Slip Printers (4)	01/07/2016	30/06/2017	CFO	GLM	16 000	4 Slip printers purchased and delivered	4 Slip Printers purchased and delivered	Target Achieved	None	None	Payment Certificate and delivery note



**KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**KEY PERFORMANCE INDICATORS**

**OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)**

Vote Nr	Strategic Objective	Programmes	Measurable Objectives	Performance measures/ Indicator	KPI Unit of measure	Baseline	Annual Target (30/06/2017)	Budget 2017/2016	Actual Annual Performance	Remarks	Challenges	Corrective Measures	Responsible Person	Evidence required
	Improved Governance and Organisational Excellence	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held by 30 June 2017.	Number	12 Council meetings held	4 Council meetings held	Operational	11 Council meetings held (4 Ordinary and 7 special meeting held)	Target Achieved	None	None	Director Corp	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Council	To ensure functionality of EXCO committee within the financial year.	# of EXCO meetings held by 30 June 2017.	Number	12 EXCO meetings held	4 EXCO meetings held	Operational	11 EXCO meetings held (4 Ordinary and 7 Special meeting)	Target Achieved	None	None	Director Corp	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Committees	To ensure functionality of Council committee within the financial year.	# of Ward Committee reports submitted by 30 June 2017.	Number	348 Ward Committee reports submitted	300 ward committee reports submitted	Operational	300 Ward committee reports submitted to Office of the Speaker	Target Achieved	None	None	Municipal Manager	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Committees	To ensure functionality of Council within the financial year	# of MPAC meetings held by 30 June 2017.	Number	14 MPAC meetings held	12 MPAC meetings held	Operational	16 MPAC meetings held	Target Achieved	None	None	Municipal Manager	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Committees	To ensure functionality of Council within the financial year	% of MPAC resolutions implemented (# of resolutions taken/ # resolutions implemented) within a financial year	Percentage	New	% of MPAC resolutions implemented (# of resolutions taken/ # resolutions implemented)	Operational	90%, 19/21 MPAC issues resolved	Target not Achieved	Outstanding issues cannot be resolved in the current financial year	Issues will be resolved with the finalisation of the AFS	Municipal Manager	MPAC resolutions register
	Improved Governance and Organisational Excellence	Human Resource management	To ensure functionality of Council within the financial year	# of LLF meetings held by 30 June 2017.	Number	13 LLF meetings held	12 LLF meetings held	Operational	12 LLF meetings held	Target Achieved	None	None	Director Corp	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Labour Relations	To ensure functionality of Municipality within the financial year	% in implementation of LLF resolutions by 30 June 2017(# of resolutions taken/ # of resolutions implemented).	Percentage	1	100% resolutions implemented (# of resolutions taken/ # of resolutions implemented).	Operational	63% LLF resolutions implemented (13/21)	Target not Achieved	Post interviewed could not be filled due to the period of appointed lapsed	to readvertised and appoint in the 2017/18 Financial Year	Director Corp	Updated Resolutions register

**KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**KEY PERFORMANCE INDICATORS**

**OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)**

Vote Nr	Strategic Objective	Programmes	Measurable Objectives	Performance measures/ Indicator	KPI Unit of measure	Baseline	Annual Target (30/06/2017)	Budget 2017/2016	Actual Annual Performance	Remarks	Challenges	Corrective Measures	Responsible Person	Evidence required
	Improved Governance and Organisational Excellence	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held by 30 June 2017.	Number	12 Council meetings held	4 Council meetings held	Operational	11 Council meetings held (4 Ordinary and 7 special meeting held)	Target Achieved	None	None	Director Corp	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in the IDP review	# of IDP/Budget/ PMS REP Forum meetings held by 30 June 2017.	Number	5 IDP/Budget/PMS REP Forum meetings held	5 IDP/Budget/PMS REP Forum meetings held	Operational	4 IDP/Budget/ PMS REP forum meetings held	Target not Achieved	Meeting for IDP strategy phase and project phase were combined	To ensure that all phases of IDP are adhered to	Director INDEP	Agenda & Attendance register
	Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in the IDP review within a financial year	# of IDP/Budget/ PMS Steering Committee meetings held by 30 June 2017.	Number	5 IDP/Budget/PMS Steering Committee meetings held	5 IDP/Budget/PMS Steering Committee meetings held	Operational	4 IDP/Budget/ PMS Steering Committee meetings held	Target not Achieved	Meeting for IDP strategy phase and project phase were combined	To ensure that all phases of IDP are adhered to	Director INDEP	Agenda & Attendance register
	Improved Governance and Organisational Excellence	Public Participation	To promote accountability within the municipality	% of complaints resolved : # of complaints received / # of complaints attended to within a financial year	Percentage	86% Complaints resolved and attended	% of complaints resolved : # of complaints received / # of complaints attended	Operational	100% complaints resolved, 55 Complaints received and all resolved	Target Achieved	None	None	Director Corps	Updated Complaints Management Register
	Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in Mayoral Imbizo 's within a financial year	# of quarterly Community feedback meetings held within a financial by 30 June 2017.	Number	4 Mayoral Imbizo held	4 Community feedback meetings held	Operational	2 Mayoral Imbizo held	Target not Achieved	2 Quarterly meetings not held due to competing activities	To ensure that all 4 quarterly meetings are held	Manager (Mayors Office)	Agenda & Attendance register
	Improved Governance and Organisational Excellence	Committees	To ensure functionality of Audit committee within a financial year	# of Audit Committee meetings held by 30 June 2017.	Number (Accumulative)	6 Audit Committee meetings held	4 Audit Committee meeting held	Operational	4 Audit Committee meetings held	Target Achieved	None	None	Municipal Manager	Agenda, Minutes & Attendance register
	Improved Governance and Organisational Excellence	Committees	To ensure functionality of Audit committee within a financial year	% of Audit and Performance Audit Committees resolutions implemented within a financial year	Percentage	New	% of Audit and Performance Audit Committee resolutions implemented	Operational	76%, 16/21 Resolutions resolved	Target not Achieved	Outstanding issues cannot be resolved in the current financial year	To be completed in 2017/17 Financial year	Municipal Manager	Audit Committee resolutions register

**KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**KEY PERFORMANCE INDICATORS**

**OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)**

Vote Nr	Strategic Objective	Programmes	Measurable Objectives	Performance measures/ Indicator	KPI Unit of measure	Baseline	Annual Target (30/06/2017)	Budget 2017/2016	Actual Annual Performance	Remarks	Challenges	Corrective Measures	Responsible Person	Evidence required
	Improved Governance and Organisational Excellence	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held by 30 June 2017.	Number	12 Council meetings held	4 Council meetings held	Operational	11 Council meetings held (4 Ordinary and 7 special meeting held)	Target Achieved	None	None	Director Corp	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Risk	To ensure functionality of Risk committee within the financial year.	# of Risk Committee meetings held by 30 June 2017.	Number (Accumulative)	2 Risk Committee meetings held	4 Risk Committee meetings held	Operational	2 Risk Committee meetings held	Target not Achieved	the Post for Risk Chairperson was vacant in the 1st six months of the 2016/17 financial year	To hold meetings as planned in the 2017/18 financial	Municipal Manager	Agenda, Minutes & Attendance register
	Improved Governance and Organisational Excellence	Risk	To ensure functionality of Risk committee within the financial year.	To approved Fraud and Anti Corruption strategy by 30 June 2017.	Number	Fraud & Anti Corruption Strategy not reviewed	Approved Fraud and Anti Corruption strategy	Operational	Fraud and Anti Corruption strategy approved by council	Target Achieved	None	None	Municipal Manager	Approved Fraud and Anti Corruption strategy
	Improved Governance and Organisational Excellence	Legal	To monitor response in terms of the fraud and corruption cases registered	# of Fraud and Corruption cases investigated : # of cases registered / # of cases investigated within a financial year	Number	New	# of Fraud and Corruption cases investigated : # of cases registered / # of cases investigated yearly	Operational	2 cases reported and 1 case finalised and 1 still outstanding	Target not Achieved	Disciplinary process still in progress	To finalise the case in the 1st quarter of 2017/18 Financial year	Director Corps	Updated Fraud and Corruption case register
	Improved Governance and Organisational Excellence	Internal Audit	To conduct quarterly assessment on municipal performance information.	# of performance audit reports issued by 30 June 2017.	Number	4 Performance audit reports issued	4 Performance audit reports issued	Operational	4 Performance audit reports issued	Target Achieved	None	None	Municipal Manager	Performance Audit report tabled in council and resolution
	Improved Governance and Organisational Excellence	Audit	To submit the AG action plan to council within a financial year	Subission of AG Action plan to Council by 31 January 2017	Date	31/01/2016	31/01/2017	Operational	31/01/2017	Target Achieved	None	None	Municipal manager	Council Approved AG Action plan

**2016/17 CAPITAL WORKS PLAN  
SUMMARY OF CAPITAL AND OPERATIONAL PROJECTS PER RESPONSIBLE MANAGER**

Vote Nr	Region	Key Performance Area	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	Annual Target (30/06/2017)	Annual Actual performance	Remarks	Challenges	Corrective Measures	Evidence required
40	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To Purchase 1 Podium by 30 June 2017	Podium	01/07/2016	30/06/2017	Director Corps	GLM	5 000	5 000	1 Podium Purchased and delivered	Podium not purchased	Target not Achieved	Delay in SCM processes	To purchase in the 2017/18 financial year	Payment Certificate and delivery note
40	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To purchase 1 recording Machine for Imbizo and Corporate by 30 June 2017.	Recording machine Imbizo & Corporate	01/07/2016	30/06/2017	Director Corps	GLM	20 000	20 000	1 Recording machine Banners purchased	Recording Machine not purchased	Target not Achieved	Delay in SCM processes	To purchase in the 2017/18 financial year	Payment Certificate and delivery note
40	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To purchase 4 Suggestions boxes by 30 June 2017	Suggestion Boxes (4)	01/07/2016	30/06/2017	Director Corps	GLM	0	60 000	4 Suggestions boxes purchased and delivered	Suggestions boxes not purchased	Target not Achieved	Delay in SCM processes	To purchase in the 2017/18 financial year	Payment Certificate and delivery note
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Property Services	To renovate Mkwakwaila Sub Office by 30 June 2017	Renovation of Mkwakwaila Sub Office	01/07/2016	30/06/2017	Director INDEP	GLM	0	500 000	Project for Renovation of Mkwakwaila sub office completed	Project for Renovation of Mkwakwaila sub office not completed	Target not Achieved	Delay in SCM processes	To purchase in the 2017/18 financial year	Payment Certificate and delivery note

SERVICE PROVIDER PERFORMANCE FOR 2016/17 FINANCIAL YEAR											
No.	Directorate	Tender number	Project name	Name of Service provider	Source of funding	Starting date	Completion date	Budget	Progress to date	Challenges and interventions	Assessment of service
											Poor, Average, Satisfactory & Excellent
1			Upgrading of Mokgoba street from gravel to paving	Reabusa Construction and Supply	MIG	01/07/2016	30/06/2017	R 2 700 000	Project Completed	None	Performance Satisfactory
2			Construction of Shaamiriri Sports Complex (phase 3)	PGN Civils (PTY) LTD	MIG	01/07/2016	30/06/2017	R 4 000 000	95% Construction completed	Contractor failed to complete the project on time. (poor planning), the Contractor was given extension	Average Performance
3		GLM027/2016PR	Designing of Kgapane Stadium	Uranus Consulting Engineers	MIG	01/07/2016	30/06/2017	R 289 000	Designs completed	None	Performance Satisfactory
4			Upgradin of Seatleng street from gravel to Paving	Mamomama Tradin JV Kwabeni Trading	MIG	01/07/2016	30/06/2017	R 6 700 000	70% Construction Completed, Site establishment, Stone picking, wing wall in the bridges completed	Previous Contractor challenged termination and halted the current Contractor	Performance Satisfactory
5				Terrors Trading (terminated)		01/07/2016	30/06/2017	R 0	93% Construction completed	Project terminated due to non performance of the contractor	Poor Performance
6			Upgrading of Matshelapata street from gravel to paving	Reabusa Construction and Supply	MIG	01/07/2016	30/06/2017	R 469 260	Project Completed	None	Performance Satisfactory
7			Upgrading of Shawela street from gravel to paving	Terrors Trading	MIG	01/07/2016	30/06/2017	R 881 321	Project Completed	None	Performance Satisfactory
8			Construction of Thakgalane Community Hall	Meljon Construction & Projects	MIG	01/07/2016	30/06/2017	R 4 000 000	63% Construction (Site Establishment & Foundations Completed, sceptic tank and electricity connected)	Project location was changed (site issues with the tribal authority)	Performance Satisfactory
9			Construction of Ntata Community Hall	Itsanang Distributors	MIG	01/07/2016	30/06/2017	R 4 000 000	17% Construction (Site Establishment & Platforms Completed)	None	Performance Satisfactory
10				Mamokgadi Business Enterprise (Contractor withdrew)	MIG	01/07/2016	30/06/2017	R 0	5% progress (site establishment completed)	Contractor withdrew	Poor Performance
11			Construction of Goedpass Community Hall	Masutanaka Trading Enterprise	MIG	01/07/2016	30/06/2017	R 4 000 000	48% Construction (site establishment and Foundations & steel structure and roofing completed)	Project location was changed (site issues with the tribal authority)	Performance Satisfactory
12			Construction of Mokwakwaila Library	ARTZONE Enterprise Primary Coperative limited	MIG	01/07/2016	30/06/2017	R 2 276 753	Construction of Mokwakwaila Library completed	Slow progress by the Sevice provider	Average Performance
13			Upgrading of Thlothlokwe street from gravel to paving	Ngwanakoko Trading Enterprise	MIG	01/07/2016	30/06/2017	R 1 208 146	Project Completed	None	Performance Satisfactory
14			Upgrading of Kherobeng street from gravekl to paving	H & E Construction	MIG	01/07/2016	30/06/2017	R 5 380 325	Project Completed	None	Performance Satisfactory
15			Upgrading of Sekgopo Maboying street from gravel to paving	Meljon Construction & Projects	MIG	01/07/2016	30/06/2017	R 1 437 639	Project Completed	None	Performance Satisfactory
16			Upgrading of Shamfana street from gravel to paving	LEBP Construction and Projects	MIG	01/07/2016	30/06/2017	R 3 741 132	Project Completed	None	Performance Satisfactory

17		Upgradin of Mohlakong street from gravel to paving	Meljon Construction & Projects	MIG	01/07/2016	30/06/2017	R 2 222 254	Project Completed	None	Performance Satisfactory	
18	GLM008/2017-PR	Designing of Sekgopo Moshate street from gravel to paving	Marungani Projects (PTY) LTD	MIG	01/07/2016	30/06/2017	R 193 800	Designs completed	None	Performance Satisfactory	
19		Designing of Mampkhathi street from gravel to paving	Get Civil Consultants CC	MIG	01/07/2016	30/06/2017	R 300 000	Designs completed	None	Performance Satisfactory	
20		Upgrading of Ramphenyene street from gravel to paving	H & E Construction	MIG	01/07/2016	30/06/2017	R 7 874 906	35% progress (layworks for 1.7 km completed)	None	Performance Satisfactory	
21		Designs of Las Vegas street from gravel to paving	Morula Consulting Engineers	MIG	01/07/2016	30/06/2017	R 262 200	Designs completed	None	Performance Satisfactory	
22		Designing of Dichosing street from gravel to paving	Vutane Consulting Services	MIG	01/07/2016	30/06/2017	R 296 400	Designs completed	None	Performance Satisfactory	
23		Designing of Ntata street from gravel to paving	KIPP Consulting Engineers	MIG	01/07/2016	30/06/2017	R 399 000	Designs completed	None	Performance Satisfactory	
24		Installation of highmast light in 12 villages	Lefamafa Electrical & Construction Services	MIG	01/07/2016	30/06/2017	R 7 283 249	Project Completed	None	Performance Satisfactory	
25	GLM007/2016	Designs supervision and construction of Khosothupa Taxi rank	Maruputlela Consultancy cc	GLM	01/07/2016	30/06/2017	R 1 960 686	Preliminary designs completed	None	Performance Satisfactory	
26	GLM005/2016-PR	Designs and supervision of Lemondokop Street Paving	Shaweni Consulting Engineers pty ltd	GLM	01/07/2016	30/06/2017	R 400 000	Preliminary designs completed	None	Performance Satisfactory	
27	GLM025/2017	Refurbishment of Modjadjiskloof Electricity Network	Capotex Trading Enterprise cc	GLM	30/06/2017	30/06/2017	R 16 513 581	Site established	None	Performance Satisfactory	
28	GLM007/2017-PR	Designs and supervision for Upgrading of Streets from gravel to Paving in Moshakga village	Motau Engineers	GLM	30/06/2017	30/06/2017	R 300 000	Designs completed	None	Performance Satisfactory	
29	GLM023/2017C	Highmast Lights (x2) Rotterdam MAhuntsi, (x2) Rotterdam Manyubyu, (x2) Mohlabaneng, (x1) Ditshoshing, Shawela, 1X Seaple and Tlhotlhokwe	ET Tshipota electrical contractor	GLM	30/06/2017	30/06/2017	R 4 603 488	Project Completed	None	Performance Satisfactory	
30	GLM006/	Design and supervision for Upgrading of Street from gravel to Paving in Mokwasele village	Hlayeleni consulting Engineers	GLM	30/06/2017	30/06/2017	R 342 000	Designs completed	None	Performance Satisfactory	
31	FINANCE	GLM053/2017	Rendering Conference Facilities and Hotel or Lodge Accommodation	Karibu Leisure Resort and Conference CC	GLM	01/07/2016	30/06/2017	R 932 925	Project completed	None	Performance Satisfactory
32		GLM001/2017	Compilation and maintenance of the general valuation roll and supplementary Valuation rolls (5 yrs)	Uniqucco Properties (Pty) Ltd	GLM	01/07/2016	30/06/2017	R 1 100 000	Project progressing well (on going)	None	Performance Satisfactory
33		GLM/027/2016	Provisioning of advisory services within the finance department of the municipality for a period of 2 years	Cathu Consulting Inc	GLM	01/07/2016	30/06/2017	R 4 495 896	Project progressing well (on going)	None	Performance Satisfactory

34		GLM/027/2017	Completion of GRAP compliant asset register and unbuding of municipal assets for 2016/17	SHUMBA INC	GLM	01/07/2016	30/06/2017	R 1 877 688	Project progressing well (on going)	None	Performance Satisfactory
35			Supply and delivery of Fuel to GLM for a period of 2 years	Kgashane Gerison Malatji (PTY) LTD	GLM	01/07/2016	30/06/2017	Price per item	Project progressing well (on going)	None	Performance Satisfactory
36		GLM018/2017	Supply and delivery of stationery for a period of one year	Edu-solution	GLM	01/07/2016	30/06/2017	Price per item	Project progressing well (on going)	None	Performance Satisfactory
37		RFQ004/2017	Service Provider Capable of Facilitating Strategic Planning Session and Production of 2016/17 Strategic Plan Documents for GLM	Cathu Consulting Inc	GLM	30/06/2017	30/06/2017	R 157 760	Project completed	None	Performance Satisfactory
38		GLM002/2017	Professional services provider specialising in cash in transit for period of three years	Fidelity cash solution	GLM	30/06/2017	30/06/2017	R 388 960	Project progressing well (on going)	None	Performance Satisfactory
39		RFQ001/2017	Supply & Delivery of Council Calenders and Mayor's photos	Nodan construction	GLM	30/06/2017	30/06/2017	R 189 000	Project Completed	None	Performance Satisfactory
40	COMMUNITY SERVICES	GLM039/2016	Construction of Maphalle landfill site	Archibold Holdings	GLM	01/07/2016	30/06/2017	R 2 577 597	Project Completed	None	Performance Satisfactory
41	CORPORATE SERVICES	GLM004/2017	Supply and delivery of protective clothing for EPWP	Maeku's (pty)Ltd	GLM	01/07/2016	30/06/2017	R 225 388	Project Completed	None	Performance Satisfactory
42		GLM019/2017	Supply and delivery of protective clothing for labourers	Silax	GLM	01/07/2016	30/06/2017	R 549 247	Project Completed	Slow progres by the Service provider	Poor Performance
43		GLM032/2016	Supply & delivery of 15 rental printers for a period of Three years	Edu-Solution Bookshoop cc	GLM	01/07/2016	30/06/2017	R 1 374 215	Project Completed	None	Performance Satisfactory
44		GLM025/2017	Supply and delivery of ICT Network	Kea authentic Trading and projects	GLM	01/07/2016	30/06/2017	R 781 531	Project Completed	None	Performance Satisfactory
45		GLM031/2016	Supply and delivery of 2x blade servers	Limpopo Fibre Slice and ICT Trading	GLM	01/07/2016	30/06/2017	R 399 000	Project Completed	None	Performance Satisfactory