

GREATER LETABA MUNICIPALITY



2016/17 4TH QUARTER BUDGET AND PERFORMANCE ASSESSMENT REPORT

(SEC 52 Report)



Table of Contents

Methodology and Contents	3
Strategic Vision, Mission and Strategy Map	4
Votes and Operational Objectives	5
Municipal Transformation and Organisational Development KPI's	6
Municipal Transformation and Organisational Development Projects	8
Basic Service Delivery KPI's	9
Basic Service Delivery Projects	10
Local Economic KPI 's	20
Local Economic Projects	21
Municipal Financial Viability KPI's	22
Municipal Financial Viability Projects	24
Good Governance and Public Participation KPI's	25
Good Governance and Public Participation Projects	28
APPROVAL	29

<p>Methodology and Content</p>	<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"> Provision of accountable, transparent, consultative and co-operative governance. Improving the quality of life through economic development and poverty alleviation. Provision of sustainable services. Ensuring a safe and healthy environment.
<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="295 1048 1337 1883" style="border: 1px solid black; height: 373px; width: 653px; margin-top: 10px;"></div>

SERVICE DELIVERY PERFORMANCE SUMMARY 4TH QUARTER 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	12	7	5	58%
Basic Service Delivery	6	2	4	33%
Local Economic Development	5	5	0	100%
Municipal Finance Management Viability	21	15	6	71%
Good Governance and Public Participation	16	12	5	71%
	60	41	20	68%

Overall % = 68%

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	94	55	39	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%
	116	62	54	53%

Overall % = 53%

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	25	9	16	57%
Basic Service Delivery	100	57	43	54%
Local Economic Development	8	7	1	88%
Municipal Finance Management Viability	24	18	6	75%
Good Governance and Public Participation	20	12	9	60%
	177	103	75	

Overall % = 58%

The 41% 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	4th Quarter (1 Apr-3 Jun 2017)	4th Quarter Actual Performance	Remarks	Challenges	Corrective Measures	Responsible Person	Evidence requires
	Improved Governance and Organisational Excellence	Human Resource Management	Approval of the organizational structure is approved by council by 31 May 2017	To approve the Organisational structure by 31 May 2017	Date		Council Approved Organizational structure by 31 May 2017	Operational	Council Approved Organizational structure by 31 May 2017	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	10 Positions filled	4 Positions filled	Target not Achieved	Delay in the vetting of applications	Re advertised the post in the 1st quarter of the 2017/18	Director Corp	Appointment letters
	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	Approval of Final 2017/18 IDP by 31 May 2017	Final 2017/18 IDP approved on 31 May 2017	Target Achieved	None	None	Director INDEP	Council approved IDP and resolution, Council Resolution
	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	Approval of final 2017/18 SDBIP by the Mayor within 28 days after adoption of the Budget and IDP by 30 June 2017	2017/18 Final SDBIP approved by the Mayor on the	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	1 Quarterly performance reports compiled	1 Quarterly performance reports compiled	Target Achieved	None	None	Municipal Manager	Council approved Quarterly reports
	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 10 working days of council adoption	Date	07-Apr-16	Publishing of the 2015/16 Oversight report in the Newspaper & Website within 10 working of council	Operational	Publishing of the 2015/16 Oversight report in the Newspaper & Website within 10 working days of council adoption	2015/16 Oversight report published in the newspaper and website within 10 working days after council adoption	Target Achieved	None	None	Municipal Manager	Council approved Annual report , 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 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	Approval of Performance Management Policy for officials lower than sec 54 & 56 Managers by 30 June 2017	Performance Management policy for lower level not approved by council	Target not Achieved	Draft Policy not approved by council	To submit the Draft policy to the Policy committee for review	Municipal Manager	Council approved PMS policy for all municipal officials, 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% (# of SLA s developed/ # of Appointments made)	100% . 9/9 SLA developed against the appointment letters	Target Achieved	None	None	Director Corp	Dated signed Service Level Agreements
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 issued	Operational	1 Performance audit reports compiled and issued to the Accounting Officer	1 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	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	100% internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised)	76% Internal issues resolved, 16/21	Target not Achieved	Internal audit from directorates not fully implemented	To resolve the Internal audit issues in the 1st quarter of 2017/18	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	Operational	100% AG issues resolved (# of Auditor General issues resolved / # of issues raised)	94% AG issues resolved, 63/67 issues	Target not Achieved	Irregular issues still outstanding	Awaiting the completion of the AFS	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	Operational	100% Risk issues resolved (# Risk issues implemented / resolved / # of risks identified)	48%, 15/31 risk issues resolved	Target not Achieved	Risk from directorates not fully implemented	To resolve the risk issues in the 1st quarter of 2017/18	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	Quarter 4	4th Quarter 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	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 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 Professionals	01/07/2016	30/06/2017	Director Corp	GLM	24 000	14 444	Blade server 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 16 Steel Cabinets Units by 31 June 2017	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 1 Server room air conditioner by 30 June 2017	Server room air Conditioner	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 refurbishment of Corporate services Offices, Toilet, Kitchen and Registry 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	1st Quarter (1 Jul-30 Sept 2016)	4th Quarter (1 Apr- 3 Jun 2017)	4th Actual Performance	Remarks	Challenges	Corrective Measures	Responsible Person	Evidence required
	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	100% applications processed (# of applications received / # of land use applications processed)	100% applications processed (# of applications received / # of land use applications processed)	93% land use applications processed, 13/14 applications processed	Target not Achieved	Conflict of boundaries between senwamokgope and mamaila tribal authority	To verify the boundaries with the Survey general	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 with access to refuse removal at least once a week	4654 HH with access to refuse removal at least once a week	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	56905HH with access to electricity	Operational	56905HH with access to electricity	56905HH with access to electricity	56905 HH have access to electricity	Target Achieved	None	None	Director Tech	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	# of By laws reviewed (# of policies reviewed/ # of By laws)	# of By laws reviewed (# of policies reviewed/ # of By laws)	2 by laws for SPLUMA and Electricity reviewed as draft	Target not Achieved	Delay in approval of the by laws by CoGHSTA	Council approve and gazette the approved 2 by laws	Director Corps/ Director Pln	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	# of by laws promulgated (# of By laws promulgated/ by laws due for promulgation	# of by laws promulgated (# of By laws promulgated/ by laws due for promulgation	0 by laws promulgated	Target not Achieved	the public participation of the SPLUMA by laws was halted	2 draft by- laws (Electricity & SPLUM) reviewed, awaiting public participation	Director Corps/ Director Plan	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	% of electricity losses reduced : # of electricity lost / % of electricity supplied	% of electricity losses reduced : # of electricity lost / % of electricity supplied	21% of electricity losses reduced	Target not Achieved	the municipality is not billing own consumption	The municipality must start billing for municipal usage to track spending patterns of the municipality	Director Tech	Electricity/ Finance 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	Adjusted Budget	Quarter 4	4th Quarter 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 Library completed	Tender advertised, Contractor not appointed	Target not Achieved	Cash flow challenges	To complete in 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	Cash flow challenges	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	Progress report, 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 focundations 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 atMamaia Kolebetona by 30 June 2017	Mamaia-Kolobetona Community Hall (Roll Over)	01/07/2016	30/06/2017	Director Tech	GLM	0	2 682 000	Construction of Kolobetona Community Hall completed	Mamaia-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	Designs completed, Contractor not appointed	Target not Achieved	delay in SCM processes	Complete the project 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, construction not commenced	Target not Achieved	delay in SCM processes	To ensure construction commence 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 completed	Target Achieved	None	none	Designs, 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 completed	Target Achieved	None	none	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	Ensure regular monitoring of the project	Progress report, Payment Certificates
42	Basic Service Delivery	Access to Sustainable Basic Services	Waste & Environmental management	To Construct Modjajdiskloof Transfer Stations(Designs)	Modjajdiskloof Transfer Stations	01/07/2016	30/06/2017	Director COMM	GLM	600 000	600 000	Construction for Modjajdiskloof completed	Tender advertised, Contractor not appointed	Target not Achieved	Delay in SCM processes	Complete the project 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 Jun e2017	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	Progress report, Payment Certificates
42	Basic Service Delivery	Access to Sustainable Basic Services	Parks and Cemetery	To purchase and deliver drive on lawnmower by 30 Jun e2017	Drive on Lawnmower (Roll over)	01/07/2016	30/06/2017	Director COMM	GLM	0	150 000	1 Drive on Lawnmower purchased	1 Drive Lawnmower not purchased	Target not Achieved	Cash flow challenges	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 INDEP	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	Cash flow challenges	Complete the project in 2017/18 FY	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 Maphalle Landfill site completed	Maphalle landfill site phase 2 completed (buidling works and fencing)	Target Achieved	None	none	Progress report, Payment Certificates

42	Basic Service Delivery	Access to Sustainable Basic Services	Waste & Environmental management	To rehabilitate the Old Modjajdiskloof dumping site by 30 June 2017	Rehabilitation of Old Modjajdiskloof Dumping site (Roll Over)	01/07/2016	30/06/2017	Director COMM	GLM	0	2 500 000	Project for rehabilitation of Modjajdiskloof Dumping site completed	Old Modjajdiskloof 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	Progress report, 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 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,Thkgalane, 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 pave 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	Comple Designs for Itieleng Sekgosese street 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 pave 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 Achieved	None	none	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Modjajdi Ivory Route street from gravel to pave 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	Progress report, 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	Progress report, Payment Certificates

29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Design a street from gravel to pave 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	Progress report, Payment Certificates
28		Basic Service Delivery	Access to Sustainable Basic Services	Traffic and Licensing	To Erect Eye Test Apparatus (2) Modjadjiskloof & Kgapane DLTC by 30 June 2017	Eye Test Apparatus (2) Modjadjiskloof & Kgapane DLTC	01/07/2016	30/06/2017	Director COMM	GLM	300 000	300 000	2 Eye Test Apparatus at Modjadjiskloof & Kgapane DLTC erected	Apparatus at Modjadjiskloof & 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 modjadjiskloof by 30 June 2017	Obstacles (poles & pedestals) Modjadjiskloof DLTC	01/07/2016	30/06/2017	Director COMM	GLM	250 000	250 000	2 Obstacles (poles & pedestals) at Modjadjiskloof erected	2 Obstacles at modjadjiskloof 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 Modjadjiskloof by 30 June 2017	Office safe & brick safe (Modjadjiskloof)	01/07/2016	30/06/2017	Director COMM	GLM	30 000	30 000	Erection of Office safe & brick safe at Modjadjiskloof completed	Erection of Office safe & brick safe at modjadjiskloof 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 Modjadjiskloof 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 Modjadjiskloof 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 Modjadjiskloof 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	Payment certificates and delivery note
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 Nertwork 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 Nertwork upgraded to NERSA standard	Contractor appointed, Site established , project not completed	Target not Achieved	Delay in appointment o fth 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	Tender not advertised, Energy efficient street lights not erected	Target not Achieved	Delay in appointment o fth Contractor	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 o fth 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 Certificate
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	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	Project under construction	Target not Achieved	Delay in Appointment of the Contractor	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 Complex 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	Contractor behind schedule	Application 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 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 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 steel structure, roofing, JOJO tank completed, Installation of fence, Sceptic tank and construction of super	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, Construction of super structure in progress	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 fence in progress	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	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 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 Completed	Designs for Las Vegas street 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 Completed	Designs for Dichosing street 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 Completed	Designs for Ga-Ntata street Completed	Target Achieved	None	None	Progress report, Payment Certificates
71	Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To erect and energise 16 Highmast in Ramodumo, Mokwasele, Mandela park, Iketeng, Maekgwe, Rotterdam Mahunsi, Rotterdam Manyunu, Muhlabaaneng, Ditshosing, Shawela, Seaphole and Hlohlokwe villages completed by 30 June 2017	Project for erection of 16 highmast in Ramodumo, Mokwasele, Mandela park, Iketeng, Maekgwe, Rotterdam Mahunsi, Rotterdam Manyunu, Muhlabaaneng, Ditshosing, Shawela, Seaphole and Hlohlokwe villages 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, Iketeng, Maekgwe, Rotterdam Mahunsi, Rotterdam Manyunu, Muhlabaaneng, Ditshosing, Shawela, Seaphole and Hlohlokwe villages completed	Project for erection of 16 highmast in Ramodumo, Mokwasele, Mandela park, Iketeng, Maekgwe, Rotterdam Mahunsi, Rotterdam Manyunu, Muhlabaaneng, Ditshosing, Shawela, Seaphole and Hlohlokwe villages 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 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 10 villages (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	1 800 000	Project for erection of highmast in 10 villages 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	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	Contractor not appointed	Target not Achieved	Delay in Appointment of the Contractor	Finalise the project in 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 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 Modjadiskloof street by 30 June 2017	Rehabilitation of Modjadiskloof streets for 2km (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	4 000 000	Rehabilitation of Modjadiskloof streets 2km completed	Project for rehabilitation of Modjadiskloof street paving completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To rehabilitate Gakgapane street for 3.4km by 30 June 2017	Rehabilitation of Gakgapane street (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	4 000 000	Rehabilitation of Gakgapane street for 3.4km completed	Project for rehabilitation of Gakgapane street paving completed	Target Achieved	None	None	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To construct Modjadiskloof gabions by 30 June 2017	Modjadiskloof gabions (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	1 200 000	Construction of Modjadiskloof gabions completed	Construction of Modjadiskloof 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 Raselaka 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	Khosotupa 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		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
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 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	4th Quarter (1 Apr- 3 Jun 2017)	4th Quarter 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 & LED by 30 June 2017	Number	1180 jobs created	800 Jobs created	Operational	200 Jobs created	646 Jobs created through municipal capital project	Target Achieved	None	None	Director Plan & Tech	Proof for SMME s supported
	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	30 SMME s supported	216 SMME s 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	3 EPWP reports generated	3 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	1 Agriculture forum coordinated	1 Agriculture Forum 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	1 Marketing initiatives conducted	1 Marketing initiative conducted	Target Achieved	None	None	Director Plan	proof for marketing initiated

KPA 3: LOCAL ECONOMIC DEVELOPMENT

COMMUNITY WORK PROGRAMME

OUTCOME9 : IMPLEMENTATION OF THE

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	Quarter 4 Target	4th Quarter Actual Performance	Remarks	Challenges	Corrective Measures	Challenges	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 INDEP	GLM	3 000 000	2 000 000	Construction of GLM show completed	Construction of GLM show completed	Target Achieved	None	None	GLM show completed	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 INDEP	GLM	600 000	2 310 379	Construction of Kgapane Youth centre Project Completed	Costrucion of Kgapane Youth centre completed	Target Achieved	None	None	Kgapane Youth centre Project Completed	Payment Certificate/ Progress report
34		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct Manokwe caves by 30 June 2017	Manokwe caves	01/07/2016	30/06/2017	Director INDEP	GLM	1 600 000	1 000 000	Construction of Manokwe cave completed	Tender not advertised	Target not Achieved	Delay in SCM processes	To appoint Contractor in 2017/18 financial year	Project for Manokwe cave completed	Payment Certificate/ Progress report /Completion

**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	4th Quarter (1 Jul 30 Sept 2016)	4th Quarter 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	Operational	95% in revenue collection quarterly (at least 95% monthly)	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	% in debt collected (# of debt collected/	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 financial year	# of data cleansing performed (Meter services)	Number	New	4 data cleansing performed (meter services)	Operational	1 data cleansing performed (meter services) quarterly	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	1500 HH receiving free basic services	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	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 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	Approval of Final 2017/18 Budget by Council on 31 May 2017	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	Approval of 21 budget related policies by Council on 31 March 2017	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	Approval by Council of the Revenue Enhancement Strategy by 30 June 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	# 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	3 Sec 32 registers developed and updated	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	Approval of Finance by-laws by 31 May 2017.	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	3 Finance compliance report submitted	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 fo 2016/17 Financial year.	Date	Sec 71 reports submitted to Provincial Treasury within 10 working days	Sec 71 Monthly reports for April, May and June submitted to Provincial Treasury within 10 working days every month	Operational	Sec 71 reports submitted to Provincial Treasury within 10 working days	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 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	Payment of invoices within 30 days of receipt from the service provider	Operational	Payment of invoices within 30 days of receipt from the service provider.	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 verifications conducted	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	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	100% R 88 429 121 Capital Budget spent	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	100% R 204 819 435 Operational Budget spent	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	100% R54 976 000 MIG expenditure	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 Contractor	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	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	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	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	4th Quarter Target	4th 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	4th Quarter (1 Apr- 3 Jun 2017)	4th Quarter Actual 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	1 Council meetings held	3 Council Meetings held (1 Ordinary & 2 Special)	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	1 EXCO meetings held	1 EXCO Meetings held (1 Ordinary & 2 Special)	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	90 ward committee reports submitted	90 Ward committee reports submitted	Target Achieved	None	None	Manager (Mayors Office)	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	3 MPAC meetings held	5 MPAC meetings held	Target Achieved	None	None	Manager (Mayors Office)	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	% of MPAC resolutions implemented (# of resolutions taken/ # resolutions implemented)	100% 3/3 resolutions taken and all resolved	Target Achieved	None	None	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	3 LLF meetings held	3 Meetings held (1 Ordinary & 2 special)	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	100% resolutions implemented (# of resolutions taken/ # of resolutions implemented).	75% Implemented, 8 Resolutions taken and 2 not resolved	Target not Achieved	2 outstanding issues on the Sub committee of LLF	Finalise the committee in the 1st quarter in 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	4th Quarter (1 Apr- 3 Jun 2017)	4th Quarter Actual 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	1 Council meetings held	3 Council Meetings held (1 Ordinary & 2 Special)	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	2 IDP/Budget/PMS REP Forum meetings held	1 IDP/Budget/PMS REP forum held	Target not Achieved			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	2 IDP/Budget/PMS Steering Committee meetings held	1 IDP/Budget/PMS Steering forum held	Target not Achieved			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		% of complaints resolved : # of complaints received / # of complaints attended	Operational	% of complaints resolved : # of complaints received / # of complaints attended	100% complaints resolved, 29 received and 29 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	1 Community Feedback meetings held	14 Community feedback held in 30 wards	Target Achieved	None	None	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	1 Audit Committee meetings held	1 Audit Committee meeting 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	% of Audit and Performance Audit Committee resolutions implemented	76% resolutions implemented, 16/21	Target not Achieved	6 issues outstanding	resolve issues in the 1st quarter of the 2017/18 FY	Municipal Manager	Audit Committee resolutions 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	1 Risk Committee meetings held	1 Risk Committee meeting held	Target Achieved	None	None	Municipal Manager	Agenda, Minutes & Attendance 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	4th Quarter (1 Apr- 3 Jun 2017)	4th Quarter Actual 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	1 Council meetings held	3 Council Meetings held (1 Ordinary & 2 Special)	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.	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	Approved Fraud and Anti Corruption strategy	Approved Fraud and Anti Corruption strategy	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		# of Fraud and Corruption cases investigated : # of cases registered / # of cases investigated quarterly	0 cases	N/A	N/A		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	1 Performance audit reports issued	1 Performance audit report issued	Target Achieved	None	None	Municipal Manager	Performance Audit report tabled in council and resolution

**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	Quarter 4 Target	4th Quarter Actual Performance	Remarks	Challenges	Corrective Measasures	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	Cash flow challenges	To purchase in the 2017/18 financial year	Payment certificate & 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 machines Imbizo & Corporate	01/07/2016	30/06/2017	Director Corps	GLM	20 000	20 000	1 Recording machine Banners purchased	Recording Machine for Imbizo & Corporate services not purchased	Target not Achieved	Cash flow challenges	To purchase in the 2017/18 financial year	Payment certificate & 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	Cash flow challenges	To purchase in the 2017/18 financial year	Payment certificate & 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	Contractor not appointed	Target not Achieved	Cash flow challenges	To purchase in the 2017/18 financial year	Payment certificate & delivery note