

GREATER LETABA MUNICIPALITY



2018/2019

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN



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<p>Introduction</p>	<p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”</p> <p>As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.</p> <p>The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.</p> <p>The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.</p> <p>Circular 13 further suggests that “the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.”</p> <p>The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.</p> <p>In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.</p> <p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”</p>
<p>Legislation</p>	<p>According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:</p> <p>‘service delivery and budget implementation plan’ means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget, and which must indicate-</p> <p>(a) projections for each month; (i) revenue to be collected by source; (ii) operational and capital expenditure by vote; (b) service delivery targets and performance indicators for each quarter.</p> <p>Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.</p> <p>The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality :</p> <p>(1) Monthly projections of revenue to be collected by source. (2) Monthly projections of expenditure (operating and capital) and revenue for each vote. (3) Quarterly projections of service delivery targets and performance indicators for each vote. (4) Ward information for expenditure and service delivery. (5) Detailed capital works plan broken down per ward for three years.</p> <p>* Section 1 of the MFMA defines a “vote” as: a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.</p>

Section 28 of the Municipal Finance Management Act deals with adjustments budgets. In terms of the Act, an adjustments budget is intended to do the following: Sub-Section 2 a) Must adjust the revenue and expenditure estimates downwards if there is material under-collection of revenue during the current year b) May appropriate additional revenues that have become available over and above those anticipated in the annual budget, but only to revise or accelerate spending programmes already budgeted for c) May, within a prescribed framework, authorise unforeseeable and unavoidable expenditure recommended by the mayor of the municipality d) May authorise the utilisation of projected savings in one vote towards spending under another vote e) May authorise the spending of funds that were unspent at the end of the past financial year where the under-spending could not reasonably have been foreseen at the time to include projected roll-overs when the annual budget for the current year was approved by the council f) May correct any errors in the annual budget; and g) May provide for any other expenditure within a prescribed framework.

<p>Methodology and Content</p>	<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>

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

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 (30/06/2019)	Budget 2018/19	1st Quarter (1 Jul-30 Sept 2018)	2nd Quarter (1 Oct -31 Dec 2018)	3rd Quarter (1 Jan 31 Mar 2019)	4th Quarter (1 Apr- 3 Jun 2019)	Responsible Person	Evidence requires
	Improved Governance and Organizational Excellence	Human Resource Management	To ensure that the reviewed organizational structure is approved by council by 31 May 2019	To approve the Organisational structure by 31 May 2019	Date	30 May 18	Council Approved Organizational structure by 31 May 2019	Operational	N/A	N/A	N/A	Council Approved Organizational structure by 31 May 2019	Director Corp	Council Approved Organizational structure, Council Resolution
	Improved Governance and Organizational Excellence	Human Resource Management	Reducing the vacancy rate within the financial year	# of vacant positions to be filled by 30 June 2019	Number	84 positions filled	53 Positions filled	Operational	33 Positions filled	14 Positions filled	06 Positions filled	N/A	Director Corps	Appointment letters
	Integrated Sustainable Development	IDP	Approval of the IDP/Budget/PMS process by 31 July 2018	To approve 2018/19 IDP/Budget/ PMS Process Plan by council by 31 July 2018	Date	29 Jul 17	Approval of 2018/19 IDP/Budget/PMS Process Plan by 31 July 2018	Operational	Approval of 2018/19 IDP/Budget/PMS Process Plan by 31 July 2018	N/A	N/A	N/A	Director PLAN	Council Approved IDP/ Budget/ PMS Process plan, Council Resolution
	Integrated Sustainable Development	IDP	Approval of the Draft 2019/20 IDP by 31 March 2019	To approve Draft 2019/20 IDP by 31 March 2019	Date	30 Mar 18	Approval of 2019/20 IDP by 31 March 2019	Operational	N/A	N/A	Approval of 2019/20 IDP by 31 March 2019	N/A	Director PLAN	Council approved Draft IDP and resolution, Council Resolution
	Integrated Sustainable Development	IDP	Approval of the Final 2019/20 IDP by council within the financial year	To approve Final 2019/20 IDP by Council 31 May 2019	Date	30 May 17	Approval of final 2019/20 IDP by 31 May 2019	Operational	N/A	N/A	N/A	Approval of final 2019/20 IDP by 31 May 2019	Director PLAN	Council approved IDP and resolution, Council Resolution

Vote Nr	Strategic Objective	Municipal Programmes	Measurable Objectives	Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2019)	Budget 2018/19	1st Quarter (1 Jul-30 Sept 2018)	2nd Quarter (1 Oct -31 Dec 2018)	3rd Quarter (1 Jan 31 Mar 2019)	4th Quarter (1 Apr- 3 Jun 2019)	Responsible Person	Evidence requires
	Improved Governance and Organisational Excellence	PMS	To ensure that SDBIP is finalised by 30 June 2019	To approve final 2019/20 SDBIP by the Mayor within 28 days after adoption of the final Budget and IDP by 30 June 2019	Date	30 Jun 18	Approval of final 2019/20 SDBIP by the Mayor within 28 days after adoption of the Budget and IDP by 30 June 2019	Operational	N/A	N/A	N/A	Approval of final 2019/20 SDBIP by the Mayor within 28 days after adoption of the Budget and IDP by 30 June 2019	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 2019	Number	4 Quarterly reports	4 Quarterly performance reports compiled	Operational	1 Quarterly performance reports compiled	1 Quarterly performance reports compiled	1 Quarterly performance reports compiled	1 Quarterly performance reports compiled	Municipal Manager	Council approved Quarterly reports
	Improved Governance and Organisational Excellence	PMS	To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP.	To Sign Performance Agreements by S54 & 56 Managers 31 July 2018	Date	N/A	Performance Agreements signed by Sec 54 & 56 Managers by 31 July 2018	Operational	Performance Agreements signed by Sec 54 & 56 Managers by 31 July 2018	N/A	N/A	N/A	Municipal Manager	Signed Performance Agreements for Sec 54 & 56 Managers
	Improved Governance and Organisational Excellence	PMS	To ensure quarterly assessments for S54 & 56 Managers is conducted within 30 days after the end of the quarter.	# of Individual performance assessments conducted for 2018/19 Mid year Individual assessment for Sec 54 & 56 Managers by 30 June 2019	Number	1 Individual performance assessments for 2016/17 financial year	1 Individual performance assessments for 2018/19 financial year by 30 June 2019	Operational	N/A	N/A	1 Individual performance conducted for Sec 54 & 56 Managers	N/A	Municipal Manager	Performance Assessments report
	Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	To submit 2017/18 Annual Institutional Performance report to CoGHSTA, Provincial Treasury and National Treasury by 30 August 2018	Date	30 Aug 17	Submission of 2017/18 Annual Institutional Performance Report by 30 August 2018	Operational	Submission of 2017/18 Annual Institutional Performance Report by 30 August 2018	N/A	N/A	N/A	Municipal Manager	Dated proof of submission to CoGHSTA, Provincial and National Treasury

Vote Nr	Strategic Objective	Municipal Programmes	Measurable Objectives	Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2019)	Budget 2018/19	1st Quarter (1 Jul-30 Sept 2018)	2nd Quarter (1 Oct -31 Dec 2018)	3rd Quarter (1 Jan 31 Mar 2019)	4th Quarter (1 Apr- 3 Jun 2019)	Responsible Person	Evidence requires
	Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	To submit 2018/19 Mid-Year report to CoGHSTA, Provincial and National Treasury by 25 January 2019	Date	25 Jan 18	Submission of 2018/19 Mid-year report to CoGHSTA, Provincial Treasury and National Treasury by 25 January 2019	Operational	N/A	N/A	Submission of 2018/19 Mid-year report to CoGHSTA, Provincial Treasury and National Treasury by 25 January 2019	N/A	Municipal Manager	Dated proof of submission to CoGHSTA, Provincial and National Treasury
	Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance	To table 2017/18 Annual Report in Council by 31 January 2018	Date		Tabling of 2017/18 Annual report in Council by 31 January 2019	Operational	N/A	N/A	Tabling of 2017/18 Annual report in Council by 31 January 2019	N/A	Municipal Manager	Council approved Annual report, Council resolution
	Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	To table 2017/18 Oversight report on the Annual Report in Council by 31 March 2019	Date	31 03 2018	Tabling of 2017/18 Oversight report on the Annual Report in Council by 31 March 2019	Operational	N/A	N/A	Tabling of 2017/18 Oversight report on the Annual Report in Council by 31 March 2019	N/A	Municipal Manager	Council approved Oversight report on the Annual report, Council resolution
	Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	To publish 2017/18 Oversight report in the Media (Media print / Website) within 7 days of adoption by 07 April 2019	Date	07 Apr 18	Publishing of the 2017/18 Oversight report in the Newspaper & Website within 7 days of adoption by 07 April 2019	Operational	N/A	N/A	N/A	Publishing of the 2017/18 Oversight report in the Newspaper & Website within 7 days of adoption by 07 April 2019	Municipal Manager	Council approved Annual report , Council resolution
	Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	To approve reviewed 2018/19 SDBIP in Council by 31 March 2019	Date	31 Mar 17	Approval of the reviewed 2018/19 SDBIP in Council by 31 March 2019	Operational	N/A	N/A	Approval of the reviewed 2018/19 SDBIP in Council by 31 March 2019	N/A	Municipal Manager	Reviewed 2018/19 SDBIP, Council resolution

Vote Nr	Strategic Objective	Municipal Programmes	Measurable Objectives	Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2019)	Budget 2018/19	1st Quarter (1 Jul-30 Sept 2018)	2nd Quarter (1 Oct -31 Dec 2018)	3rd Quarter (1 Jan 31 Mar 2019)	4th Quarter (1 Apr- 3 Jun 2019)	Responsible Person	Evidence requires
	Improved Governance and Organisational Excellence	Legal Services	To improve effecience 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 2019 (# 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% (# of SLA s developed/ # of Appointments made)	100% (# of SLA s developed/ # of Appointments made)	100% (# of SLA s developed/ # of Appointments made)	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 2019	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	1 Performance audit reports compiled and issued to the Accounting Officer	1 Performance audit reports compiled and issued to the Accounting Officer	Municipal Manager	Performance Audit report tabled,Council resolution, report signed off by the MM
	Improved Governance and Organisational Excellence	Internal Audit	Functionality of Audit within the financial year	To develop Audit action plan for 2017/18 31 January 2019	Date	31 Jan 19	Development of 2016/17 Audit Action plan by 31 January 2019	Operational	N/A	N/A	Development of 2017/18 Audit Action plan by 31 January 2019	N/A	Municipal Manager	Council approved audit action plan, Council resolution
	Improved Governance and Organisational Excellence	Internal Audit	Functionality of Audit within the financial year	To develop 2018/19 Internal Audit plan by 30 June 2019	Date	30 Jun 18	Development of 2018/19 Internal Audit plan by 30 June 2019	Operational	N/A	N/A	Development of 2018/19 Internal Audit plan by 30 June 2019	N/A	Municipal Manager	Approved Internal Audit Plan

Vote Nr	Strategic Objective	Municipal Programmes	Measurable Objectives	Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2019)	Budget 2018/19	1st Quarter (1 Jul-30 Sept 2018)	2nd Quarter (1 Oct -31 Dec 2018)	3rd Quarter (1 Jan 31 Mar 2019)	4th Quarter (1 Apr- 3 Jun 2019)	Responsible Person	Evidence requires
	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 2019	% of internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised) by 30 June 2019	Percentage	64% Internal issues resolved	100% internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised)	Operational	25% internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised)	50% internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised)	75% internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised)	100% internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised)	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 2019	% of AG issues resolved (# of Auditor General issues resolved / # of issues raised) by 30 June 2019	Percentage	47% AG issues resolved	100% AG issues resolved	Operational	N/A	N/A	50% AG issues resolved (# of Auditor General issues resolved / # of issues raised)	100% AG issues resolved (# of Auditor General issues resolved / # of issues raised)	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 2019	% of Risk issues resolved (# Risk issues implemented / resolved / # of risks identified) by 30 June 2019	Percentage	64% Risk issues resolved	100% Risk issues resolved	Operational	25% Risk issues resolved (# Risk issues implemented / resolved / # of risks identified)	50% Risk issues resolved (# Risk issues implemented / resolved / # of risks identified)	75% Risk issues resolved (# Risk issues implemented / resolved / # of risks identified)	100% Risk issues resolved (# Risk issues implemented / resolved / # of risks identified)	Municipal Manager	Resolved Risk issues and POE submitted

ITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER RESPONSIBLE MANAGER														
MUNICIPAL TRANSFORMATION														
Region	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
Head office	Improved Governance and Organisational Excellence	Property Services	To Purchase Office Furniture by 30 June 2019	Office Furniture	01 07 2018	30 06 2019	Director Corps	GLM	1 300 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Office Furniture purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Information Technology	To Purchase and Install Records management and archiving system by 30 June 2019	Records Management and Archiving system	01 07 2018	30 06 2019	Director Corps	GLM	800 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Records management and Archiving system purchase and installed	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Information Technology	To purchase 15 Laptops by 30 June 2019	Laptops (15)	01 07 2018	30 06 2019	Director Corps	GLM	180 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	15 Laptops purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Information Technology	To Purchase and deliver 30 Desktop by 30 June 2019	Desktop PC (20)	01 07 2018	30 06 2019	Director Corps	GLM	200 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	20 Desktops printers purchased and delivered	Payment Certificate and delivery note

MUNICIPAL TRANSFORMATION AND DEVELOPMENT

Region	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase 3 Slip printers for sub offices by 30 June 2019	Slip Printes (Sub Offices)	01 07 2018	30 06 2019	Director Corps	GLM	16 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	3 Slip Printers for sub offices purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Information Technology	To purchase and install ICT call system software by 30 June 2019	ICT Call System	01 07 2018	30 06 2019	Director Corps	GLM	250 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	ICT Call System Software purchased and installed	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Property Services	To Purchased and Deliver 3 Bakkies for sub offices by 30 June 2019	3 Bakkies Sub Offices	01 07 2018	30 06 2019	Director Corps	GLM	600 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	3 Bakkies for 3 sub offices purchased and delivered	Delivery note and payment certificate
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase and Install 3 Air Conditioners at Ga-Kgapane Sub Office by 30 June 2019	3 Air Conditioners at Ga-Kgapane Licensing Office	01 07 2018	30 06 2019	Director Corps	GLM	150 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	3 Air Conditioners purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase and deliver 2 Mobile Filing Unit by 30 June 2019	2 Mobile Filing Unit	01 07 2018	30 06 2019	Director Corps	GLM	200 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	2 Mobile Units purchased and delivered	Delivery note and Payment Certificate

MUNICIPAL TRANSFORMATION AND DEVELOPMENT

Region	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
	Improved Governance and Organisational Excellence	Property Services	To purchase and erect counter and security burglar for registry by 30 June 2019	Counter and security burglar(registry)	01 07 2018	30 06 2019	Director Corps	GLM	15 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Counter and security burglar Slip printers purchased and delivered	Delivery note and Payment Certificate
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase and deliver 3 Steel cabinets for sub offices by 30 June 2019	Steel cabinets (4) (Sub offices)	01 07 2018	30 06 2019	Director Corps	GLM	10 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	3 Steel cabinets for sub offices purchased and delivered	Delivery note and Payment Certificate
Head office	Improved Governance and Organisational Excellence	Property Services	To erect Sliding steel gate at Kgapane sub-office by 30 June 2019	Sliding steel gate (Kgapane sub-office)	01 07 2018	30 06 2019	Director Corps	GLM	20 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Sliding steel gate at Kgapane sub office purchased and erected	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Property Services	To erect steel fence at Senwamokgope by 30 June 2019	Steel Fence (Senwamokgope)	01 07 2018	30 06 2019	Director Corps	GLM	200 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	Steel Fence at Senwamokgope purchased and erected	Payment Certificate and delivery note

MUNICIPAL TRANSFORMATION AND DEVELOPMENT

Region	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
Head office	Improved Governance and Organisational Excellence	Property Services	To refurbish Corporate Services Offices by 30 June 2019	Refurbishment of corporate service offices, toilets, kitchen & registry	01 07 2018	30 06 2019	Director Corps	GLM	600 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence	Project for Refurbishment of Corporate Service Offices completed	Payment Certificate and delivery note

KPA 2 : BASIC SERVICE DELIVERY INDICATORS

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

Vot e Nr	Strategic Objective	Program me	Measurable Objective	KPI Unit of measure/ Performance Indicator	Baseline / Status	Annual Target (30/06/19)	Budget 2018/2019	1st Quarter (1 Jul-30 Sept 2018)	2nd Quarter (1 Oct -31 Dec 2018)	3rd Quarter (1 Jan 31 Mar 2019)	4th Quarter (1 Apr- 3 Jun 2019)	Responsi ble 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 2019	71% 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)	100% applications processed (# of applications received / # of land use applications processed)	100% applications processed (# of applications received / # of land use applications processed)	Director TECH	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 2019	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 with access to refuse removal at least once a week	4654 HH with access to refuse removal at least once a week	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 2019	56905 HH accessed electricity	56905HH with access to electricity	Operational	N/A	N/A	N/A	56905HH with access to electricity	Director TECH	Electricity/ Finance reports
	Improved Governance and Organisational Excellence	Legal	To monitor the reviewal of by laws and policies within a financial year	# of By laws reviewed (# of policies reviewed/ # of By laws) by 30 June 2019	2	# 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)	# of By laws reviewed (# of policies reviewed/ # of By laws)	# of By laws reviewed (# of policies reviewed/ # of By laws)	Municipal Manager	Reviewed and council approved by laws

Vote Nr	Strategic Objective	Programme	Measurable Objective	KPI Unit of measure/ Performance Indicator	Baseline / Status	Annual Target (30/06/19)	Budget 2018/2019	1st Quarter (1 Jul-30 Sept 2018)	2nd Quarter (1 Oct -31 Dec 2018)	3rd Quarter (1 Jan 31 Mar 2019)	4th Quarter (1 Apr- 3 Jun 2019)	Responsible Person	Evidence required
	Improved Governance and Organisational Excellence	Legal	To monitor the reviewal of by laws and policies within a financial year	# of by laws promulgated (# of By laws promulgated/ by laws due for promulgation by 30 June 2019	2	# 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	# 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	Municipal Manager	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 by 30 June 2019	1	% 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	% of electricity losses reduced : # of electricity lost / % of electricity supplied	% of electricity losses reduced : # of electricity lost / % of electricity supplied	Director TECH/CEO	Electricity/ Finance reports
Head Office	Access to Sustainable Basic Services	Infrastructure	To monitor the development and implementation of municipal infrastructure plan within a financial year	Development of municipal infrastructure plan by 30 July 2018	30 Jul 17	Approved Municipal Infrastructure Plan by 30 July 2018	Operational	Approved Municipal Infrastructure Plan	N/A	N/A	N/A	Director TECH	Approved Municipal Infrastructure Plan

18 CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER RESPONSIBLE MANAGER

BASIC SERVICE DELIVERY

Region	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
29	Access to Sustainable Basic Services	Property Services	To Rehabilitate cottages in Rotaba by 30 June 2019	Rehabilitation of Rotaba Cottages	01 07 2018	30 06 2019	Director Tech	GLM	1 000 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Rehabilitation of Rotaba Cottages project completed	Progress report and Completion certificates
Head Office	Access to Sustainable Basic Services	Property Services	To Upgrade municipal Offices by 30 June 2019	Refurbishment of Municipal Offices	01 07 2018	30 06 2019	Director Tech	GLM	800 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Refurbishment of municipal Offices project completed	Payment Certificate and Completion certificates
6	Access to Sustainable Basic Services	Libraries & Archives	To Construct a Library at Shotong by 30 June 2019	Shotong Library	01 07 2018	30 06 2019	Director Tech	GLM	1 118 446	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Shotong Library completed	Progress report, Payment Certificate and Completion certificates
16	Access to Sustainable Basic Services	Libraries & Archives	To Construct a Library at Rotterdam by 30 June 2019	Rotterdam Library	01 07 2018	30 06 2019	Director Tech	GLM	500 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Rotterdam Library completed	Progress report, Payment Certificate and Completion certificates

5	Access to Sustainable Basic Services	Community Halls & Facilities	To Design a community hall at Ward 5 by 30 June 2019	Ward 5 Community Hall (Planning)	01 07 2018	30 06 2019	Director Tech	GLM	600 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Ward 5 Community hall completed	Designs, Payment Certificate
14	Access to Sustainable Basic Services	Community Halls & Facilities	To Design a community hall at Lemondokop by 30 June 2019	Lemondokop Community Hall (Planning)	01 07 2018	30 06 2019	Director Tech	GLM	600 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Lemondokop community hall completed	Designs, Payment Certificate
27	Access to Sustainable Basic Services	Community Halls & Facilities	To Design a community hall at Tlotlokwe by 30 June 2019	Tlotlokwe Community Hall (Planning)	01 07 2018	30 06 2019	Director Tech	GLM	400 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Designs for Tlotlokwe community hall completed	Designs, Payment Certificate
3	Access to Sustainable Basic Services	Community Facilities	To Establish new Cemetery at Ga-Kgapane 30 June 2019	Ga-Kgapane new cemetery establishment	01 07 2018	30 06 2019	Director Tech	GLM	400 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Ga-Kgapane New cemetery project completed	Progress report, Payment Certificate and Completion certificates
Head Office	Access to Sustainable Basic Services	Electricity	To purchase and deliver 2 Streetlight cherry picker by 30 June 2019	Streetlight cherry picker (2)	01 07 2018	30 06 2019	Director Tech	GLM	1 200 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	2 streetlight cherry picker purchased and delivered	N/A	Progress report, Payment Certificate and Completion certificates

Head Office	Access to Sustainable Basic Services	Electricity	To erect and energise Highmast in Jamela, Jokong, Maphalle, Shawela, Ramaroka, Block 18 and Polaseng by 30 June 2019	Highmast in Maphalle, Shawela, Ramaroka, Block 18 and Polaseng	01 07 2018	30 06 2019	Director Tech	GLM	3 000 000	Develop terms of reference and submit to SCM for advertisement	Advertise for construction of Highmast in 5 villages	Appoint contractors and commence with construction of Highmast in 5 villages	Project for erection of highmast in Maphalle, Shawela, Ramaroka, Block 18 and Polaseng completed	Progress report, Payment Certificate and Completion certificates
29	Access to Sustainable Basic Services	Sports & Recreation	To Design a Sports Facility in Modjajiskloof by 30 June 2019	Modjajiskloof Sports Facilities	01 07 2018	30 06 2019	Director Tech	GLM	300 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence	Designs for Modjajiskloof Sports Facility completed	Preliminary designs, Payment Certificates
27	Access to Sustainable Basic Services	Sports & Recreation	To construct a Sports Complex at Mamanyoha by 30 June 2019	Mamanyoha Sports Complex	01 07 2018	30 06 2019	Director Tech	GLM	13 050 771	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence	Mamanyoha Sports Complex completed	Progress report, Payment Certificate and Completion certificates
16	Access to Sustainable Basic Services	Sports & Recreation	To construct a Sports Complex at Rotterdam by 30 June 2019	Rotterdam Sports Complex	01 07 2018	30 06 2019	Director Tech	GLM	11 884 802	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence	Rotterdam Sports Complex completed	Progress report, Payment Certificate and Completion certificates
All Wards	Access to Sustainable Basic Services	Waste Management	To purchase 15 Skip Bins for waste management by 30 June 2019	Skip Bins (15)	01 07 2018	30 06 2019	Director Comm	GLM	1 440 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence	15 Skip bins purchased and delivered	Delivery note and Payment Certificates

All Wards	Access to Sustainable Basic Services	Waste Management	To purchase 20 Trolley Bins for waste management by 30 June 2019	Trolley Bins (20)	01 07 2018	30 06 2019	Director Comm	GLM	200 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	20 Trolley Bins purchased and delivered	Delivery note and Payment Certificates
20	Access to Sustainable Basic Services	Waste Management	To Construct Maphalle landfill site by 30 June 2019	Landfill Site (Maphalle)	01 07 2018	30 06 2019	Director Comm	GLM	1 700 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Landfill site project completed	Payment Certificate and Completion certificates
All Wards	Access to Sustainable Basic Services	Waste Management	To purchase 40 Grass cutting Machines by 30 June 2019	Grass cutting machines (40)	01 07 2018	30 06 2019	Director Comm	GLM	400 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	40 Grass cutting machines purchased and delivered	Delivery note and Payment Certificates
All Wards	Access to Sustainable Basic Services	Waste Management	To Purchase 1 Refuse Compactor Truck by 30 June 2019	Refuse Compactor Truck	01 07 2018	30 06 2019	Director Comm	GLM	1 500 000	Develop Specification and Submit to SCM	Tender Advertisements, SCM processes Finalised	Appointment of service provider and Refuse Compactor purchased and delivered	N/A	Delivery note and Payment Certificates
All Wards	Access to Sustainable Basic Services	Roads & Stormwater	To Purchase a 1 TLB by 30 June 2019	TLB (1)	01 07 2018	30 06 2019	Director Tech	GLM	900 000	Develop Specification and Submit to SCM	Tender Advertisements, SCM processes Finalised	Appointment of service provider and TLB purchased and delivered	N/A	Delivery note and Payment Certificates

3	Access to Sustainable Basic Services	Roads & Stormwater	To Construct Storm water channels at Ga-Kgapane by 30 June 2019	Ga-Kgapane Storm water Channels	01 07 2018	30 06 2019	Director Tech	GLM	1 900 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Construction of storm water channels at Ga-Kgapane completed	Progress report, Payment Certificate and Completion certificates
	Access to Sustainable Basic Services	Roads & Stormwater	To Construct low level bridges by 30 June 2019	Low level Bridges	01 07 2018	30 06 2019	Director Tech	GLM	3 764 654	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Construction of low level bridges completed	Progress report, Payment Certificate and Completion certificates
	Access to Sustainable Basic Services	Roads & Stormwater	To rehabilitate Modjadiskloof waterfall street to paving by 30 June 2019	Rehabilitation of Modjadiskloof waterfall street	01 07 2018	30 06 2019	Director Tech	GLM	1 000 000	Submit Specifications to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Rehabilitation of Modjadiskloof waterfall paving Completed	Payment Certificate, Progress report, Completion Certificates
	Access to Sustainable Basic Services	Roads & Stormwater	To Purchase 2 Graders by 30 June 2019	1 X Grader	01 07 2018	30 06 2019	Director Tech	GLM	2 500 000	Develop Specification and Submit to SCM	Tender Advertisements, SCM processes Finalised	Appointment of service provider and Grader purchased and delivered	N/A	Delivery note and Payment Certificates
All Ward	Access to Sustainable Basic Services	Water & Sanitation	To Purchase 1 Sunction Tanker by 30 June 2019	1XSunction Tanker	01 07 2018	30 06 2019	Director COMM	GLM	1 400 000	Develop Specification and Submit to SCM	Tender Advertisements, SCM processes Finalised	Appointment of service provider and Sunction Tanker purchased and delivered	N/A	Delivery note and Payment Certificates

All Wards	Access to Sustainable Basic Services	Water & Sanitation	To Purchase 1 Water Tanker by 30 June 2019	1X Water Tanker	01 07 2018	30 06 2019	Director Tech	GLM	1 200 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider and Water Tanker purchased and delivered	N/A	Delivery note and Payment Certificates
All Wards	Access to Sustainable Basic Services	Roads & Storm water	To Purchase 1 Ton quarter canopy truck for roads & stormwater by 30 June 2019	1X quarter canopy truck	01 07 2018	30 06 2019	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider and 1 Ton quarter Canopy Truck purchased and delivered	N/A	Delivery note and Payment Certificates
All Wards	Access to Sustainable Basic Services	Roads & Storm water	To Purchase 1 Pedestrian roller for Roads & Stormwater by 30 June 2019	1X Pedestrian roller	01 07 2018	30 06 2019	Director Tech	GLM	250 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider and Pedestrian roller purchased and delivered	N/A	Delivery note and Payment Certificates
All Wards	Access to Sustainable Basic Services	Roads & Storm water	To Purchase 4*4 Bakkie for Waokshop by 30 June 2019	1X Bakkie Workshop	01 07 2018	30 06 2019	Director Tech	GLM	500 000	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider and 4*4 Bakkie purchased and delivered	N/A	Delivery note and Payment Certificates

Head Office	Access to Sustainable Basic Services	Property Services	To Fence Municipal workshop by 30 June 2019	Fencing of Municipal Workshop	01 07 2018	30 06 2019	Director Tech	GLM	700 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Fencing of Municipal Workshop completed	Progress report and Completion certificates
All Wards	Access to Sustainable Basic Services	Roads & Stormwater	To re-gravel streets by 30 June 2019	Re-gravelling of streets	01 07 2018	30 06 2019	Director Tech	GLM	2 500 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Regravelling of streets project completed	Progress report and Completion certificates
29	Access to Sustainable Basic Services	Roads & Stormwater	To Rehabilitate Modjadiskloof street for 1,8km by 30 June 2019	Rehabilitation of Modjadiskloof Streets	01 07 2018	30 06 2019	Director Tech	GLM	1 700 000	Submit Specifications to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Rehabilitation of Modjadiskloof street for 1.8km Completed	Payment Certificate, Progress report, Completion Certificates
4	Access to Sustainable Basic Services	Roads & Stormwater	To Rehabilitate Ga-Kgapane street for 1,8km by 30 June 2019	Rehabilitation of Ga-Kgapane streets (P2)	01 07 2018	30 06 2019	Director Tech	GLM	1 200 000	Submit Specifications to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Rehabilitation of Ga-Kgapane street for 1.8km Completed	Payment Certificate, Progress report, Completion Certificates
	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Itieleng-Sekgosese from gravel to paving for 1,8km by 30 June 2019	Itieleng-Sekgosese street paving	01 07 2018	30 06 2019	Director Tech	GLM	800 000	Submit Specifications to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Upgrading of Itieleng-Sekgosese upgraded for 1.8km Completed	Payment Certificate, Progress report, Completion Certificates
	Access to Sustainable Basic Services	Roads & Stormwater	To Design Rasewana and Lenokwe street paving for 1,8km by 30 June 2019	Rasewana and Lenokwe (Designs)	01 07 2018	30 06 2019	Director Tech	GLM	500 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Designs Completed	Preliminary designs, Payment certificate

	Access to Sustainable Basic Services	Community Facilities	To refurbish Modjadjiskloof Taxi Rank by 30 June 2019	Refurbishment of Modjadjiskloof Taxi Rank	01 07 2018	30 06 2019	Director Tech	GLM	800 000	Develop Specifications and submit to SCM for Advertisement	Tender Advertisements, SCM processes & Appointment of service provider	Construction commences	Refurbishment of Modjadjiskloof Taxi Rank completed	Progress report, Payment Certificate
	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade lemondokop street paving from gravel to paving for 1,8km by 30 June 2019	Lemondokop street paving paving	01 07 2018	30 06 2019	Director Tech	GLM	800 000	Develop Specifications and submit to SCM for Advertisement	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Upgrading of Lemondokop upgraded for 1.8km Completed	Payment Certificate, Progress report, Completion Certificates
	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Modjadji Ivory Route from gravel to Paving for 1,8km by 30 June 2019	Modjadji Ivory Route Phase 1	01 07 2018	30 06 2019	Director Tech	GLM	6 000 000	Develop Specifications and submit to SCM for Advertisement	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Upgrading of Modjadji ivory phase 1 upgraded for 1.8km Completed	Payment Certificate, Progress report, Completion Certificates
	Access to Sustainable Basic Services	Roads & Stormwater	To Plan and Design Makhutukwe street paving for 1,8km by 30 June 2019	Makhutukwe Street Paving (designs)	01 07 2018	30 06 2019	Director Tech	GLM	400 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Designs for Makhutukwe street paving Completed	Preliminary designs, Payment certificate
	Access to Sustainable Basic Services	Roads & Stormwater	To plan and Design Mokwasele cemetery paving for 0,08km by 30 June 2019	Mokwasele cemetery paving	01 07 2018	30 06 2019	Director Tech	GLM	600 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Paving for Mokwasele cemetery for 0,08km Completed	Preliminary designs, Payment certificate
	Access to Sustainable Basic Services	Roads & Stormwater	To Plan and Design Motshakga street paving for 1,8km by 30 June 2019	Motshakga street paving	01 07 2018	30 06 2019	Director Tech	GLM	600 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Designs for Motshakga street paving Completed	Preliminary designs, Payment certificate

	Access to Sustainable Basic Services	Roads & Stormwater	To Design and Construct Manningburg street paving from gravel to paving for 2km by 30 June 2019	Manningburg street paving (Designs & Construction)	01 07 2018	30 06 2019	Director Tech	GLM	7 000 000	Develop Specifications and submit to SCM for Advertisement	Tender Advertisement, SCM processes & Appointment of service provider	Project commences	Upgrading of Manningburg street upgraded for 2km Completed	Payment Certificate, Progress report, Completion Certificates
	Access to Sustainable Basic Services	Roads & Stormwater	To reseal Modjadiskloof DLTC yard for 1km by 30 June 2019	Resealing of Modjadiskloof DLTC (Test yard)	01 07 2018	30 06 2019	Director Comm	GLM	980 306	Develop Specifications and submit to SCM for Advertisement	Tender Advertisement, SCM processes & Appointment of service provider	Project commences	Resealing of Modjadiskloof DLTC yard for 1km Completed	Payment Certificate, Progress report, Completion Certificates
	Access to Sustainable Basic Services	Traffic & Licensing	To relocate the DLTC from Old Kgapanne Office to New Offices in Kgapanne by 30 June 2019	Relocation of Kgapanne DLTC from Old offices to new Office in Kgapanne	01 07 2018	30 06 2019	Director Comm	GLM	300 000	Develop Specification & submit to SCM	Tender advertised and SCM processes finalised	Service provider Appointed	Project for relocation of Kgapanne DLTC from old offices to new offices in Kgapanne Completed	Payment Certificate, Progress report
	Access to Sustainable Basic Services	Traffic & Licensing	To purchase and install 60 Ostacles for Modjadiskloof DLTC by 30 June 2019	Ostacles 60 (poles & pedestals) Modjadiskloof DLTC	01 07 2018	30 06 2019	Director Comm	GLM	150 000	Develop Specifications & submit to SCM	Tender advertised and SCM processes finalised	Service provider Appointed	60 Ostacles (poles & pedestals) purchased and delivered	Payment Certificate, Delivery note
	Access to Sustainable Basic Services	Property Services	To erect Office Safe & Brick safe in Modjadiskloof main offices by 30 June 2019	Office Safe & Brick safe	01 07 2018	30 06 2019	Director Comm	GLM	50 000	Develop Specifications & submit to SCM	Tender advertised and SCM processes finalised	Service provider Appointed	Project for erection of Office Safe & Brick safe completed	Payment Certificate, Progress report
	Access to Sustainable Basic Services	Property Services	To purchase and Install Visitors Firearm storage safes in Modjadiskloof main offices by 30 June 2019	Visitors Firearm Storage safes	01 07 2018	30 06 2019	Director Comm	GLM	6 000	Develop Specification & submit to SCM	Tender advertised and SCM processes finalised	Service provider Appointed	Visitors Firearm Storage safes in Modjadiskloof purchased and installed	Payment Certificate, Delivery note

29	Access to Sustainable Basic Services	Electricity	To Install Prepaid meters in Mokgoba Households by 30 June 2019	Prepaid Meters in Mokgoba Village	01 07 2018	30 06 2019	Director Tech	GLM	500 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Prepaid meters in Mokgoba village Installed and completed	Payment Certificate and Completion certificates
29	Access to Sustainable Basic Services	Electricity	To purchase and install Split metering & vendig system in Modjadjiskloof by 30 June 2019	Split metering in Modjadjiskloof	01 06 2018	30 06 2019	Director Tech	GLM	1 176 351	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Split metering & vending system purchased and installed	Payment Certificate and Installation report
All	Access to Sustainable Basic Services	Electricity	To upgrade Electricity Infrastructure to NERSA standards by 30 June 2019	Upgrade of Electricity to NERSA Standards-NERSA Compliance	01 07 2018	30 06 2019	Director Tech	GLM	924 760	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Electricity Infrastructure upgraded to NERSA	Payment Certificate and Completion certificates
	Access to Sustainable Basic Services	Electricity	To refurbish LV Network by 30 June 2019	Refurbishment of LV Network	01 07 2018	30 06 2019	Director Tech	GLM	3 800 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Project for refurbishment of LV Network completed	Payment Certificate and Completion certificates
All	Access to Sustainable Basic Services	Electricity	To Re-route Chritinas Rest HV Line to a new direction in Modjadjiskloof by 30 June 2019	Re-routing of Chritinas Rest HV line	01 07 2018	30 06 2019	Director Tech	GLM	1 400 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Project for Re-Routing of Chritinas Rest HV Line completed	Payment Certificate and Completion certificates
Head Office	Access to Sustainable Basic Services	Electricity	To purchase and Install 315 KVA pole Transformer by 30 June 2019	315 KVA pole Transformer	01 07 2018	30 06 2019	Director Tech	GLM	200 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	315 KVA Transformer purchased and delivered	Payment Certificate and delivery note

Head Office	Access to Sustainable Basic Services	Electricity	To purchase and Install 200 KVA pole Transformer by 30 June 2019	200 KVA pole Transformer	01 07 2018	30 06 2019	Director Tech	GLM	150 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	200 KVA pole Transformer purchased and delivered	Payment Certificate and delivery note
Head Office	Access to Sustainable Basic Services	Electricity	To complete electrification of 400 units in 7 Villages by 30 June 2019	Household connection in 7 villages	01 07 2018	30 06 2019	Director Tech	GLM	5 983 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Electrification of 400 HH completed	Payment Certificate and
3	Access to Sustainable Basic Services	Sports & Recreation	To Complete phase 3 of Kgapane Stadium by 30 June 2019	Kgapane Stadium Phase 3	01 07 2018	30 06 2019	Director Tech	MIG / GLM	27 083 510	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Construction of Kgapane Stadium phase 3 completed	Payment Certificate, Progress report and Completion certificates
10	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Sekgopo Moshate street paving from gravel to paving for 1.8 km by 30 June 2019	Upgrading of streets- Sekgopo Moshate	01 07 2018	30 06 2019	Director Tech	MIG / GLM	8 867 618	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Sekgopo Moshate street upgraded from gravel to paving for 1.8km	Payment Certificate. Progress report and Completion certificates
8	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Mamphakhati street paving from gravel to paving for 1.8 km by 30 June 2019	Upgrading of streets- Mamphakhati	01 07 2018	30 06 2019	Director Tech	MIG / GLM	9 528 851	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Mamphakhati street upgraded from gravel to paving for 1.8km	Payment Certificate. Progress report and Completion certificates
4	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Las Vegas street paving from gravel to paving for 1.8 km by 30 June 2019	Las Vegas Street paving	01 07 2018	30 06 2019	Director Tech	MIG / GLM	6 936 652	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commences	Las Vegas street upgraded from gravel to paving for 1.8km	Payment Certificate and Completion certificates

20	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Dichosing street paving from gravel to paving for 1.8 km by 30 June 2019	Upgrading of streets- Dichosing	01 07 2018	30 06 2019	Director Tech	MIG/GLM	5 542 605	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Dichosing street upgraded from gravel to paving for 1.8km	Payment Certificate and Completion certificates
24	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Ga-Ntata street paving from gravel to paving for 1.8 km by 30 June 2019	Upgrading of streets -Ga-Ntata	01 07 2018	30 06 2019	Director Tech	MIG/GLM	5 570 757	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Ga-Ntata street upgraded from gravel to paving for 1.8km	Payment Certificate and Completion certificates
12	Access to Sustainable Basic Services	Sports & Recreation	To construct a Sports Complex at Thakgalane by 30 June 2019	Thakgalane Sports Complex	01 07 2018	30 06 2019	Director Tech	MIG	5 593 206	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Construction of Thakgalane Sports Complex completed	Payment Certificate and Completion certificates
16	Access to Sustainable Basic Services	Sports & Recreation	To construct a Sports Complex at Rotterdam by 30 June 2019	Rotterdam Sports Complex	01 07 2018	30 06 2019	Director Tech	MIG	5 593 206	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Construction of Rotterdam Sports Complex completed	Payment Certificate and Completion certificates
	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Jokong street from gravel to Paving for 1,8km by 30 June 2019	Jokong Street Paving	01 07 2018	30 06 2019	Director Tech	MIG	2 823 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Jokong street upgraded from gravel to paving for 1.8km	Payment Certificate and Completion 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 (30/06/2019)	Budget 2018/19	1st Quarter (1 Jul-30 Sept 2018)	2nd Quarter (1 Oct -31 Dec 2018)	3rd Quarter (1 Jan 31 Mar 2019)	4th Quarter (1 Apr- 3 Jun 2019)	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 own municipal funded Capital Projects by 30 June 2019	Number	1127 jobs created	600 Jobs created	Operational	150 Jobs created	150 Jobs created	150 Jobs created	150 Jobs created	Director 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 Syppy Chain Management by 30 June 2019	Number	215 SMME s supported	120 SMME s supported	Operational	30 SMME s supported	30 SMME s supported	30 SMME s supported	30 SMME s supported	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 2019	Number	12 EPWP reports generated	12 EPWP reports generated	Operational	3 EPWP reports generated	6 EPWP reports generated	9 EPWP reports generated	12 EPWP reports generated	+	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 2019	Number	4 Agriculture forums coordinated	4 Agriculture forums coordinated	Operational	1 Agriculture forum coordinated	1 Agriculture forum coordinated	1 Agriculture forum coordinated	1 Agriculture forum coordinated	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 2019	Number	2 Marketing initiatives conducted	2 Marketing initiatives conducted	Operational	N/A	1 Marketing initiatives conducted	N/A	1 Marketing initiatives conducted	Director PLAN	proof for marketing initiated

ORKS PLAN SUMMARY OF CAPITAL PROJECTS PER RESPONSIBLE MANAGER

CAL ECONOMIC DEVELOPMENT

Region	Strategic Objective	Program me	Measura ble Objective / Performance Indicator	Project Name	Start Date	Completi on date	Project Owner	Source of funding	Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
Head Office	Improved and Inclusive Local Economy	Local Economic Development	Constructi on of Maphalle market by 30 June 2019	Maphalle market stalls	01 07 2018	30 06 2019	Director PLAN	GLM	500 000	Develop Specificatio ns and submit to SCM	Tender Advertised and Appointment of Service Provider	Project Commence s	Constructi on of Maphalle markert stalls completed	Payment Certificate, Porogress report
Head Office	Improved and Inclusive Local Economy	Local Economic Development	Review LED Strategy by 30 June 2019	Review of LED strategy	01 07 2018	30 06 2019	Director PLAN	GLM	200 000	Develop Specificatio ns and submit to SCM	Tender Advertised and Appointment of Service Provider	Project Commences	Draft LED Strategy submitted to the Municipality	Council approved LED strategy, Payment certificate

Head Office	Integrated Sustainable Human Settlement	Spatial Development Framework	Review of Spatial Development Framework by 30 June 2019	Review of Spatial Development Framework	01 07 2018	30 06 2019	Director PLAN	GLM	250 000	Develop Specifications and submit to SCM	Tender Advertised and Appointment of Service Provider	Project Commences	Draft Spatial Development Framework submitted to the Municipality	Council approved Spatial Development Framework, Payment Certificate
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**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 (30/06/19)	Budget 2018/2019	1st Quarter (1 Jul-30 Sept 2018)	2nd Quarter (1 Oct -31 Dec 2018)	3rd Quarter (1 Jan 31 Mar 2019)	4th Quarter (1 Apr - 3 Jun 2019)	Responsible Person	Evidence required
	Sustainable Financial Institution	Revenue	To ensure improvement in revenue collection within the financial year	% in revenue collected by 30 June 2019	Percentage	82% in revenue collection	95 % in revenue collection	Operational	95% in revenue collection quarterly (at least 95% monthly)	95% in revenue collection quarterly (at least 95% monthly)	95% in revenue collection quarterly (at least 95% monthly)	95% in revenue collection quarterly (at least 95% monthly)	CFO	Financial reports
	Sustainable Financial Institution	Revenue	To monitor debt collections within a financial year	% in debt collected (# of debt collected by 30 Jun 2019)	Percentage	New	% in debt collected (# of debt collected/	Operational	% in debt collected (# of debt collected/	% in debt collected (# of debt collected/	% in debt collected (# of debt collected/	% in debt collected (# of debt collected/	CFO	Financial reports
	Sustainable Financial Institution	Revenue	To monitor the implementation of municipal services within a financial year	# of data cleansing performed (Meter services) by 30 June 2019	Number	1 data cleansing	4 data cleansing performed (meter services)	Operational	1 data cleansing performed (meter services) quarterly	1 data cleansing performed (meter services) quarterly	1 data cleansing performed (meter services) quarterly	1 data cleansing performed (meter services) quarterly	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 2019	Number	2265 HH in the indigent register	1500 HH receiving free basic services	Operational	N/A	N/A	N/A	1500 HH receiving free basic services	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	1 Financial statement submitted	1 Financial statement submitted	CFO	Dated proof of submission Financial Statements
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve Draft 2018/19 Budget by Council on 31 March 2019	Date	31 Mar 17	Approval of Draft 2018/19 Budget by Council on 31 March 2019	Operational	N/A	N/A	Approval of Draft 2018/19 Budget by Council on 31 March 2019	N/A	CFO	Council approved Draft Budget, Council Resolution
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve Final 2018/19 Budget by council by 31 May 2019	Date	31 May 17	Approval of Final 2018/19 Budget by council on 31 May 2019	Operational	N/A	N/A	N/A	Approval of Final 2018/19 Budget by Council on 31 May 2019	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 2019	Date	21 policies approved	Approval of 21 budget related policies by Council on 31 March 2019	Operational	N/A	N/A	N/A	Approval of 21 budget related policies by Council on 31 March 2019	CFO	Council Approved Budget related policies, Council Resolution
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve 2018/2019 Adjustment budget in council by 28 February 2019	Date	28 Feb 18	Approval of 2018/19 Adjustment budget in Council by 28 February 2019	Operational	N/A	N/A	Approval of 2018/19 Adjustment budget in Council by 28 February 2019	N/A	CFO	Council approved adjustment budget, Council Resolution
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To submit Unaudited financial statements by 31/08/2018	Date	31 Aug 17	Submission of Unaudited Financial Statements by 31 August 2018	Operational	Submission of Unaudited Financial Statements by 31 August 2018	N/A	N/A	N/A	CFO	Dated proof of submission of Unaudited AFS
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Sec 32 Register developed and updated by 30 June 2019	Number	12 Sec registers developed	12 Sec 32 register developed and updated by 30 June 2018.	Operational	3 Sec 32 registers developed and updated	3 Sec 32 registers developed and updated	3 Sec 32 registers developed and updated	3 Sec 32 registers developed and updated	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 2019	Date	Not approved	Approval of 4 Finance by laws by 31 May 2018.	Operational	N/A	N/A	n/a	Approval of Finance by-laws by 31 May 2018.	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 2019	Number	12 Finance compliance report submitted	12 Finance compliance report submitted	Operational	3 Finance compliance report submitted	3 Finance compliance report submitted	3 Finance compliance report submitted	3 Finance compliance report submitted	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 by 30 June 2019	Date	Sec 71 reports submitted to Provincial Treasury within 10 working days	Submission of monthly Sec 71 reports to Provincial treasury within 10 working days by 30 June 2019	Operational	Sec 71 reports submitted to Provincial Treasury within 10 working days	Sec 71 reports submitted to Provincial Treasury within 10 working days	Sec 71 reports submitted to Provincial Treasury within 10 working days	Sec 71 reports submitted to Provincial Treasury within 10 working days	CFO	Dated proof of submission

	Sustainable Financial Institution	Supply Chain Management	To Improve financial viability within the financial year	To appoint Supply Chain Structures (Bid Specifications, Bid Evaluation and Bid Adjudication Committees) by 30 June 2019	Date	SCM structures appointed by 30 June 2017	Appointment of Supply Chain Structures (Bid Specifications, Bid Evaluation and Bid Adjudication Committees) by 31 July 2018.	Operational	Appointment of Supply Chain Structures (Bid Specifications, Bid Evaluation and Bid Adjudication Committees) by 31 July 2018.	N/A	N/A	N/A	Municipal Manager	Appointment Letters
	Sustainable Financial Institution	Supply Chain Management	To ensure payment of service providers within 30 days of the submission of invoices.	To pay invoices within 30 days of receipt from the service provider by 30 June 2019	Days	Payment of invoices within 30 days of receipt from the service provider	Payment of invoices within 30 days of receipt from the service provider	Operational	Payment of invoices within 30 days of receipt from the service provider	Payment of invoices within 30 days of receipt from the service provider.	Payment of invoices within 30 days of receipt from the service provider.	Payment of invoices within 30 days of receipt from the service provider.	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 2019	Number	2 Assets verification conducted	2 Assets verifications conducted	Operational	N/A	1 Assets verifications conducted	N/A	1 Assets verifications conducted	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 2 823 000 PMU Management Budget spent	Capital	15% R 423 450 PMU Management Budget spent	35% R 988 050 PMU Management Budget spent	70% R 1 976 100 PMU Management Budget spent	100% R 2 823 000 PMU Management Budget spent	CFO/ TECH	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 2019	Percentage	100%	100% R 116 834 318 Capital Budget spent	Capital	15% Capital Budget spent	35% Capital Budget spent	75% Capital Budget spent	100% R 116 834 318 Capital Budget spent	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 2019	Percentage	New	100% R 223 430 364 Operational Budget spent	Operational	15% R 33 514 554 Capital Budget spent	35% R 78 200 627 Capital Budget spent	75% R 156 401 255 Capital Budget spent	100% R 223 430 364 Operational Budget spent	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 2019	Percentage	100%	100% R 56 460 000 MIG expenditure	Capital	15% R 8 469 000 MIG expenditure	35% R 1 976 000 MIG expenditure	70% R 39 522 000 MIG expenditure	100% R 56 460 000 MIG expenditure	CFO/ TECH	Financial reports
Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% INEP expenditure by 30 June 2019	Percentage	Percentage	0%	100% R 5 983 000 INEP expenditure	Capital	15% R 897 450 INEP expenditure	35% R 2 094 050 INEP expenditure	70% R 4 188 100 INEP expenditure	100% R 5 983 000 INEP expenditure	CFO/ TECH	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 2019	Percentage	Percentage	100% FMG expenditure	100% R 2 145 000 FMG expenditure	Operational	15% R 321 750 FMG Expenditure	35% R 750 750 FMG Expenditure	70% R 1 501 500 FMG Expenditure	100% R 2 145 000 FMG Expenditure	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 2019	Percentage	Percentage	100%	100% R 1 521 000 EPWP expenditure	Operational	15% R 228 150 EPWP expenditure	35% R 532 350 EPWP expenditure	70% R 1 064 700 EPWP expenditure	100% R 1 521 000 EPWP expenditure	CFO/ TECH	Financial reports
Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FBS expenditure by 30 June 2019	Percentage	Percentage	102%	100% R 546 140 FBS expenditure	Operational	15% R 81 921 FBS expenditure	35% R 191 149 FBS expenditure	70% R 382 298 FBS expenditure	100% R 546 140 FBS expenditure	CFO	Financial reports

TAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER RESPONSIBLE MANAGER

MUNICIPAL FINANCE

Region	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
Head office	Improved Governance and Organisational Excellence	Property Services	To Purchase 8 Lockable cashier s tills by 30 June 2019	Lockable cashier s tills X8	01 07 2018	30 06 2019	CFO	GLM	50 000	Develop Specifications and submit to SCM	Tender Advertisemen t, SCM processes & Appointment of service provider	8 Lockable cashier tills purchased and delivered	N/A	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase 5 small safe for Cashiers by 30 June 2019	Small safe for Cashiers	01 07 2018	30 06 2019	CFO	GLM	30 000	Develop Specifications and submit to SCM	Tender Advertisemen t, SCM processes & Appointment of service provider	5 Small safe for cashiers purchased and delivered	N/A	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase 4 Money note counters with detector for Finance and Traffic by 30 June 2019	Money note counter with detector X 4	01 07 2018	30 06 2019	CFO	GLM	50 000	Develop Specifications and submit to SCM	Tender Advertisemen t, SCM processes & Appointment of service provider	4 Money note counters with detector purchased and delivered	N/A	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase 10 Steel cabinets for Finance by 30 June 2019	Steel Cabinets X 10	01 07 2018	01 07 2019	CFO	GLM	50 000	Develop Specifications and submit to SCM	Tender Advertisemen t, SCM processes & Appointment of service provider	10 Steel Cabinets purchased and delivered	N/A	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase and Install 6 Cameras for Stores by 30 June 2019	Installation of Cameras (stores)	01 07 2018	01 07 2019	CFO	GLM	50 000	Develop Specifications and submit to SCM	Tender Advertisemen t, SCM processes & Appointment of service provider	6 Cameras purchased and Installed	N/A	Payment Certificate and delivery note

Head office	Improved Governance and Organizational Excellence	Information Technology	To purchase and Install Fleet Management system- Tracking device by 30 June 2019	Fleet Management system - Tracking device	01 07 2018	01 07 2019	CFO	GLM	400 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	2 Slip Printers for sub offices purchased and delivered	N/A	Payment Certificate and delivery note
Head office	Improved Governance and Organizational Excellence	Property Services	To refurbish the room for lubricants outside the warehouse by 30 June 2019	Refurbishment of room for lubricants outside the warehouse	01 07 2018	01 07 2019	CFO	GLM	100 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commences	Project for Refurbishment of Rooms for lubricants outside the warehouse completed	Payment Certificate, Progress report
Head office	Improved Governance and Organizational Excellence	Information Technology	To purchase and deliver 2 Slip printers for Sub Offices by 30 June 2019	Slip Printers for Sub Offices	01 07 2018	01 07 2019	CFO	GLM	16 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commences	2 Slip Printers for sub offices purchased and delivered	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 (30/06/2019)	Budget 2018/2019	1st Quarter (1 Jul-30 Sept 2018)	2nd Quarter (1 Oct -31 Dec 2018)	3rd Quarter (1 Jan 31 Mar 2019)	4th Quarter (1 Apr- 3 Jun 2019)	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 2019	Number	12 Council meetings held	4 Council meetings held	Operational	1 Council meetings held	1 Council meetings held	1 Council meetings held	1 Council meetings held	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 2019	Number	12 EXCO meetings held	4 EXCO meetings held	Operational	4 EXCO meetings held	4 EXCO meetings held	4 EXCO meetings held	4 EXCO meetings held	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 2019	Number	348 Ward Committee reports submitted	300 ward committee reports submitted	Operational	30 ward committee reports submitted	90 ward committee reports submitted	90 ward committee reports submitted	90 ward committee reports submitted	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 2019	Number	14 MPAC meetings held	12 MPAC meetings held	Operational	3 MPAC meetings held	3 MPAC meetings held	3 MPAC meetings held	3 MPAC meetings held	Manager (Mayors Office)	Agenda, Minutes & attendance 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 2019	Number	13 LLF meetings held	12 LLF meetings held	Operational	3 LLF meetings held	3 LLF meetings held	3 LLF meetings held	3 LLF meetings held	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 2019(# 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).	100% resolutions implemented (# of resolutions taken/ # of resolutions implemented).	100% resolutions implemented (# of resolutions taken/ # of resolutions implemented).	100% resolutions implemented (# of resolutions taken/ # of resolutions implemented).	Director Corp	Updated Resolutions 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 2019	Number	5	IDP/Budget/ PMS REP Forum meetings held	Operational	1 IDP/Budget/ PMS REP Forum meetings held	1 IDP/Budget/ PMS REP Forum meetings held	1 IDP/Budget/ PMS REP Forum meetings held	2 IDP/Budget/ PMS REP Forum meetings held	Director PLAN	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 2019	Number	5	IDP/Budget/ PMS Steering Committee meetings held	Operational	1 IDP/Budget/ PMS Steering Committee meetings held	1 IDP/Budget/ PMS Steering Committee meetings held	1 IDP/Budget/ PMS Steering Committee meetings held	2 IDP/Budget/ PMS Steering Committee meetings held	Director PLAN	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	% of complaints resolved : # of complaints received / # of complaints attended	% of complaints resolved : # of complaints received / # of complaints attended	% of complaints resolved : # of complaints received / # of complaints attended	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 2019	Number	4 Mayoral Imbizo held	4 Community feedback meetings held	Operational	1 Community Feedback meetings held	1 Community Feedback meetings held	1 Community Feedback meetings held	1 Community Feedback meetings held	Manager (Mayors Office)	Agenda & Attendance register
	Improved Governance and Organisational Excellence	Committees	To ensure functionality of Audit committee within a financial year	# of Audit Committee meetings held by 30 June 2019	Number (Accumulative)	6 Audit Committee meetings held	4 Audit Committee meeting held	Operational	1 Audit Committee meetings held	1 Audit Committee meetings held	1 Audit Committee meetings held	1 Audit Committee meetings held	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	% of Audit and Performance Audit Committee resolutions implemented	% of Audit and Performance Audit Committee resolutions implemented	% of Audit and Performance Audit Committee resolutions implemented	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 2019	Number (Accumulative)	2 Risk Committee meetings held	4 Risk Committee meetings held	Operational	1 Risk Committee meetings held	1 Risk Committee meetings held	1 Risk Committee meetings held	1 Risk Committee meetings held	Municipal Manager	Agenda, Minutes & Attendance register
	Improved Governance and Organisational Excellence	Risk	To ensure functionality of Risk committee within the financial year.	To approve Fraud and Anti Corruption strategy by 30 June 2019	Number	Fraud & Anti Corruption Strategy not reviewed	Approved Fraud and Anti Corruption strategy	Operational	N/A	N/A	N/A	Approved Fraud and Anti Corruption strategy	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	# of Fraud and Corruption cases investigated : # of cases registered / # of cases investigated quarterly	# of Fraud and Corruption cases investigated : # of cases registered / # of cases investigated quarterly	# of Fraud and Corruption cases investigated : # of cases registered / # of cases investigated quarterly	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 2019	Number	4 Performance audit reports issued	4 Performance audit reports issued	Operational	1 Performance audit reports issued	1 Performance audit reports issued	1 Performance audit reports issued	1 Performance audit reports issued	Municipal Manager	Performance Audit report tabled in council and resolution
	Improved Governance and Organisational Excellence	Audit	To submit the AG action plan to council within a financial year	Submission of AG Action plan to Council by 31 January 2019	Date	31/01/2017	31/01/2018	Operational	N/A	N/A	31/01/2018	N/A	Municipal manager	Council Approved AG Action plan

	Improved Governance and Organisational Excellence	Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2019	% in AG queries resolved (2015/16) by 30 June 2019	Percentage	81% AG queries resolved	100% Audit queries addressed	Operational	N/A	N/A	50% AG issues resolved	100% AG issues resolved	Municipal Manager/ All Directors	resolved and audited AG issues and POE 's submitted
	Improved Governance and Organisational Excellence	Internal Audit	To monitor implementation of internal audit action plan within a financial year	% of internal audit findings resolved (# of Internal Audit issues resolved / # of issues raised) by 30 June 2019	Percentage	14% Internal Audiit findings resolved	100% internal audit findings resolved	Operational	25% internal audit findings resolved	50% internal audit findings resolved	75% internal findings resolved	100% internal audit findings resolved	Municipal Manager/ All Directors	Proof of Internal Audit findings resolved
	Improved Governance and Organisational Excellence	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2019	% of Risk issues resolved (# Risk issues implemented / resolved / # of risks identified) by 30 June 2019	Percentage	67% of risk issues resolved	100% Risk issues resolved	Operational	25% Risk issues resolved	50% Risk issues resolved	75% Risk issues resolved	100% Risk issues resolved	Municipal Manager/ All Directors	Resolved Risk issues and POE submitted

CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER RESPONSIBLE MANAGER

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Region	Strategic Objective	Program me	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase 4 Suggestion boxes by 30 June 2019	4 Suggestion boxes	01 07 2018	30 06 2019	Director Corps	GLM	15 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence	4 Suggestion boxes purchased and delivered	Payment Certificate and delivery note

2018/19 SERVICE DELIVERY IMPLEMENTATION PLAN

Approval by the Mayor

The approval of the SDBIP is the competency of the Municipal Manager and Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to council for noting. Any adjustment that can be made on the SDBIP must be taken to Council for Noting.

Monitoring the implementation of the SDBIP

Progress against the objective set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework

Signatures

2018/19 SDBIP Compiled By:

Dr K.I Sirovha
 Municipal Manager
 Greater-Letaba Municipality

 DATE

SDBIP Approved By:

CLLR M.P Matlou
 Mayor
 Greater-Letaba Municipality

 DATE