

GREATER LETABA MUNICIPALITY



2016/17 REVISED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN



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

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

<p>Vision and Mission</p>	<p>The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. The vision of Greater Letaba Municipality is:</p> <p>"To be an outstanding agro-processing and eco-cultural tourism hub".</p> <p>The strategic mission speaks about what the purpose of Greater Letaba Municipality is:</p> <p>The mission of Greater Letaba Municipality is to ensure an effective, efficient and economically viable municipality through:</p> <ul style="list-style-type: none"> Provision of accountable, transparent, consultative and co-operative governance. Improving the quality of life through economic development and poverty alleviation. Provision of sustainable services. Ensuring a safe and healthy environment.
<p>Strategy map</p>	<p>The Strategy Map depicts the strategic objectives on how Greater Letaba Municipality will be able to become an outstanding agro-processing and eco-cultural tourism hub while providing sustainable and affordable services to all. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All operational outputs (projects, initiatives and process) as contained within the SDBIP are aligned to the attainment of one or more of these objectives.</p> <div style="border: 1px solid black; height: 350px; width: 100%; margin-top: 10px;"></div>

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

Monthly Projections of Revenue for Each Source

Sources of Revenue	2016 Monthly Projections R'00						2017 Monthly Projections					
	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June
Property rates	892	820	971	803	891	715	820	708	832	745	650	753
Service charges-electricity revenue	1 829	1 505	1 979	2 500	1 800	1 929	1 975	1 950	1 000	1 080	1 400	1 465
Services Charges-refuse revenue	450	489	465	520	480	410	430	498	472	495	405	459
Rental of Facilities and Equipment	12	14	16	13	17	25	21	19	27	29	30	29
Interest earned-external investments	336	337	332	339	340	342	337	336	341	330	335	329
Interest Earned-Outstanding Debtors	660	670	477	622	543	677	701	654	724	715	628	707
Dividends received												
Fines	32	25	22	20	27	23	39	29	36	47	49	29
Licenses and Permits	354	402	385	342	450	758	686	549	528	621	589	600
Agency services	173	162	100	125	132	158	196	175	115	220	235	152
Transfers recognised-operational	89 219	401	395	223	57 500	201	849	989	63 900	953	1 001	884
Other Revenue	425	423	395	475	386	397	450	456	497	501	408	576
Transfers recognised-Capital	4 106	4 908	5 001	4 050	4 741	5 163	5 062	5 080	4 500	4 158	4 194	4 013
Total Revenue by Source	98 488	10 156	10 538	10 032	67 307	10 798	11 566	11 443	72 972	9 894	9 924	9 996

Monthly Projections of Expenditure (Operating, Capital and Revenue) by vote : First Quarter

Expenditure and Revenue by Vote	Jul-16			Aug-16			Sep-16			Evidence required
	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	
Executive and Council		3 116			3 200	5		3 890	5	Finance reports
Budget and Treasury	95 849	1 225		7 173	1 532		7 276	1 662	6	Finance reports
Corporate Services		4 800			5 127	810		4 070		Finance reports
Planning and Development		841	3 000		798	800		887	800	Finance reports
Community Services		330	1 300		238	6 000		274	6 000	Finance reports
Housing		43			47			43		Finance reports
Public Safety		45			157	976		124		Finance reports
Sports and Recreation		595	2 190		661	3 689		658	8 970	Finance reports
Waste Water Management										Finance reports
Waste Management	350	270		389	255	695	365	154	6 549	Finance reports
Road Transport	559	1 799	3 788	589	2 495	359	507	2 537	8 255	Finance reports
Electricity	2 329	2 235		1 905	2 390	0	1 879	2 950	400	Finance reports
Total by Vote	99 087	15 299	10 278	10 056	16 900	13 334	10 027	34 598	30 985	

Monthly Projections of Expenditure (Operating, Capital and Revenue) by vote : Second Quarter

Expenditure and Revenue by Vote	Oct-16			Nov-16			Dec-16			Evidence required
	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	
Executive and Council		3 900			3 500	20		2 890		Finance report
Budget and Treasury	6 989	2 460		64 717	2 048		8 169	1 668	6	Finance report
Corporate Services		3 72			4 208	550		4 083		Finance report
Planning and Development		952			842			729		Finance report
Community Services		278			151	7 200		135		Finance report
Housing		55			50			48		Finance report
Public Safety		74			96	1158		198	955	Finance report
Sports and Recreation		621			598	16 487		481	750	Finance report
Waste Water Management										Finance report
Waste Management	420	483		380	315		310	173	606	Finance report
Road Transport	487	1 725	9 514	609	1 483	550	939	1 522		Finance report
Electricity	2 000	2 652		2 200	1 930		2 329	1 852		Finance report
Total by Vote	9 896	13 200	9 514	67 906	15 221	25 965	11 747	13 779	2 317	

Monthly Projections of Expenditure (Operating, Capital and Revenue) by vote : Third Quarter

Expenditure and Revenue by Vote	Jan-17			Feb-17			Mar-17			Evidence required
	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	
Executive and Council		2 771			2 800			4 800		Finance reports
Budget and Treasury	8 889	2 306	16	10 552	1 996		71 321	2 132		Finance reports
Corporate Services		3 951	687		3 513	863		3 820	654	Finance reports
Planning and Development		771			862			879		Finance reports
Community Services		275			299	350		301		Finance reports
Housing		46			58			47		Finance reports
Public Safety		210			204	1025		205		Finance reports
Sports and Recreation		513			753	12 000		668	850	Finance reports
Waster Water Management						5845				Finance reports
Waste Management	330	622		398	622		372	899		Finance reports
Road Transport	921	2 846	9 288	752	2 846		679	3 571	6 750	Finance reports
Electricity	1 875	1 241		1 950	1 285	300	2 000	1 100	2000	Finance reports
Total by Vote	12 015	15 552	9 991	13 652	15 238	20 383	74 372	18 422	10 254	

Monthly Projections of Expenditure (Operating, Capital and Revenue) by vote : Fourth Quarter

Expenditure and Revenue by Vote	Apr-17			May-17			Jun-17			Evidence required
	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	
Executive and Council		6 550			7 010			9 949		Finance reports
Budget and Treasury	10 681	2 405		10 014	3 123		7 535	4 370		Finance reports
Corporate Services		3 378			3 156			3 878	305	Finance reports
Planning and Development		782			787			725		Finance reports
Community Services		270			300			387		Finance reports
Housing		55			63			108		Finance reports
Public Safety		214	1 462		201	2 500		183	0	Finance reports
Sports and Recreation		842	5 816		954			927		Finance reports
Waste Water Management										Finance reports
Waste Management	395	962		405	872		1 459	1 231	0	Finance reports
Road Transport	888	2 325	1 103	873	2 975		781	3 190	0	Finance reports
Electricity	2 080	1 985		2 400	1 050		4 465	2 225	0	Finance reports
Total by Vote	14 044	19 768	8 381	13 692	20 491	2 500	14 420	27 173	9 394	

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KEY PERFORMANCE INDICATORS

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

Vote Nr	Strategic Objective	Municipal Programmes	Measurable Objectives	Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2017)	Budget 2016/17	1st Quarter (1 Jul-30 Sept 2016)	2nd Quarter (1 Oct -31 Dec 2016)	3rd Quarter (1 Jan 31 Mar 2017)	4th Quarter (1 Apr- 30 Jun 2017)	Responsible Person	Evidence requires
	Improved Governance and Organisational Excellence	Human Resource Management	Approval of the organizational structure by council by 31 May 2017	To approve the Organisational structure by 31 May 2017	Date	30/06/2016	Council Approved Organizational structure by 31 May 2017	Operational	N/A	N/A	N/A	Council Approved Organizational structure by 31 May 2017	Director Corp	Council Approved Organizational structure, Council Resolution
	Improved Governance and Organisational Excellence	Human Resource Management	Reducing the vacancy rate within the financial year	# of vacant positions to be filled by 30 June 2017	Number	2 positions filled	40 Positions filled	Operational	N/A	30 Positions filled	N/A	10 Positions filled	Director Corp	Appointment letters
	Integrated Sustainable Development	IDP	Approval of the IDP/Budget/PMS process by 31 July 2016	To approve 2016/17 IDP/Budget/ PMS Process Plan by council by 31 July 2016	Date	29-Jul-15	Approval of 2016/17 IDP/Budget/PMS Process Plan by 31 July 2016	Operational	Approval of 2016/17 IDP/Budget/PMS Process Plan by 31 July 2016	N/A	N/A	N/A	Director Tech	Council Approved IDP/ Budget/ PMS Process plan, Council Resolution
	Integrated Sustainable Development	IDP	Approval of the Draft 2017/18 IDP by 31 March 2017	To approve Draft 2017/18 IDP by 31 March 2017	Date	30-Mar-16	Approval of 2017/18 IDP by 31 March 2017	Operational	N/A	N/A	Approval of 2017/18 IDP by 31 March 2017	N/A	Director Tech	Council approved Draft IDP and resolution, Council Resolution
	Integrated Sustainable Development	IDP	Approval of the Final 2017/18 IDP by council within the financial year	To approve Final 2017/18 IDP by Council 31 May 2017.	Date	30-May-16	Approval of final 2017/18 IDP by 31 May 2017	Operational	N/A	N/A	N/A	Approval of final 2017/18 IDP by 31 May 2017	Director Tech	Council approved IDP and resolution, Council Resolution

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Improved Governance and Organisational Excellence	PMS	To ensure that 2017/18 SDBIP is finalised by 30 June 2017	To approve final 2017/18 SDBIP by the Mayor within 28 days after adoption of the final Budget and IDP by 30 June 2017.	Date	30-Jun-16	Approval of final 2017/18 SDBIP by the Mayor within 28 days after adoption of the Budget and IDP by 30 June 2017.	Operational	N/A	N/A	N/A	Approval of final 2017/18 SDBIP by the Mayor within 28 days after adoption of the Budget and IDP by 30 June 2017	Municipal Manager	Signed SDBIP by the Mayor
Improved Governance and Organisational Excellence	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly performance reports compiled by 30 June 2017.	Number	4 Quarterly reports	4 Quarterly performance reports compiled	Operational	1 Quarterly performance reports compiled	1 Quarterly performance reports compiled	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 signed by S54 & 56 Managers 31 July 2016	Date	Performance agreements by 31 July 2016	Performance Agreements signed by Sec 54 & 56 Managers by 31 July 2016.	Operational	Performance Agreements signed by Sec 54 & 56 Managers by 31 July 2016.	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 in 2015/16 for Sec 54 & 56 Managers financial year by 30 June 2017	Number	2 Individual performance assessments for 2015/16 Annual and 2016/17 Mid year	2 Individual performance conducted for Sec 54 & 56 Managers	Operational	1 Individual performance conducted for Sec 54 & 56 Managers	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 2015/16 Annual Institutional Performance report to CoGHSTA, Provincial Treasury and National Treasury by 30 August 2016.	Date	30-Aug-15	Submission of 2015/16 Annual Institutional Performance Report by 30 August 2016.	Operational	Submission of 2015/16 Annual Institutional Performance Report by 30 August 2016.	N/A	N/A	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 within the financial year	To submit 2016/17 Mid-Year report to CoGHSTA, Provincial and National Treasury by 25 January 2017	Date	25-Jan-16	Submission of 2016/17 Mid-year report to CoGHSTA, Provincial Treasury and National Treasury by 25 January 2017.	Operational	N/A	N/A	Submission of 2016/17 Mid-year report to CoGHSTA, Provincial Treasury and National Treasury by 25 January 2017	N/A	Municipal Manager	Dated proof of submission to CoGHSTA, Provincial and National Treasury

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Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance	To table 2015/16 Annual Report in Council by 31 January 2017	Date	31/01/2016	Tabling of 2015/16 Annual report in Council by 31 January 2017	Operational	N/A	N/A	Tabling of 2016/17 Annual report in Council by 31 January 2017.	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 2015/16 Oversight report on the Annual Report in Council by 31 March 2017	Date	31/03/2016	Tabling of 2015/16 Oversight report on the Annual Report in Council by 31 March 2017	Operational	N/A	N/A	Tabling of 2015/16 Oversight report on the Annual Report in Council by 31 March 2017.	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 2015/16 Oversight report in the newspaper & website within 7 days of adoption by 07 April 2017.	Date	07-Apr-16	Publishing of the 2015/16 Oversight report in the Newspaper & Website within 10 days of council adoption	Operational	N/A	N/A	N/A	Publishing of the 2015/16 Oversight report in the Newspaper & Website within 10 days of council adoption.	Municipal Manager	Council approved Annual report , Council resolution
Improved Governance and Organisational Excellence	PMS	To ensure implementation of the performance management system in the organisation within the financial year.	To approve Performance management policy for officials lower than sec 54 & 56 by 30 June 2017	Date	None	Approval of Performance Management Policy for officials lower than sec 54 & 56 Managers by 30 June 2017	Operational	N/A	N/A	N/A	Approval of Performance Management Policy for officials lower than sec 54 & 56 Managers by 30 June 2017	Municipal Manager	Council approved PMS policy for all municipal officials, council resolution
Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	To approve reviewed 2016/17 SDBIP in Council by 31 March 2017	Date	31-Mar-16	Approval of the reviewed 2016/17 SDBIP in Council by 31 March 2017	Operational	N/A	N/A	Approval of the reviewed 2016/17 SDBIP in Council by 31 March 2017.	N/A	Municipal Manager	Reviewed 2016/17 SDBIP, Council resolution
Improved Governance and Organisational Excellence	Legal Services	To improve efficiency and effectiveness of municipal administration within the financial year	% developed Service Level Agreements within 30 days after the appointment of Service provider by 30 June 2017 (# of SLA s developed/ # of Appointments made)	Percentage	100% SLA developed	100% (# of SLA s developed/ # of Appointments made)	Operational	100% (# 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

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Improved Governance and Organisational Excellence	Internal Audit	To conduct quarterly assessment on municipal performance within the financial year	# of performance audit reports compiled and issued to the Accounting Officer by 30 June 2017.	Number	4 Performance audit reports issued	4 Performance audit reports issued	Operational	1 Performance audit reports compiled and issued to the Accounting Officer	1 Performance audit reports compiled and issued to the Accounting Officer	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 AG Action plan for 2015/16 by 31 January 2017	Date	31-Jan-16	Development of 2015/16 AG Action plan by 31 January 2017	Operational	N/A	N/A	Development of 2015/16 Audit AG Action plan by 31 January 2017	N/A	Municipal Manager	Council approved AG Action plan, Council resolution
Improved Governance and Organisational Excellence	Internal Audit	Functionality of Audit within the financial year	To develop 2017/18 Internal Audit action plan by 30 June 2017	Date	30-Jun-16	Development of 2017/18 Internal Audit plan by 30 June 2017	Operational	N/A	N/A	Development of 2017/18 Internal Audit plan by 30 June 2017	N/A	Municipal Manager	Approved Internal Audit Plan
Improved Governance and Organisational Excellence	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2016	% of internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised) by 30 June 2017	Percentage	14% Internal issues resolved	100% internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised)	Operational	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 2016	% of AG issues resolved (# of Auditor General issues resolved / # of issues raised) by 30 June 2017	Percentage	81% AG issues resolved	100% AG issues resolved	Operational	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 2016.	% of Risk issues resolved (# Risk issues implemented / resolved / # of risks identified) by 30 June 2017	Percentage	73% Risk issues resolved	100% Risk issues resolved	Operational	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

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

Vote Nr	Region	Key Performance Area	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Evidence required
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To Purchase 1 Scanner office by 30 June 2017	Scanner (1)	01/07/2016	30/06/2017	Director Corp	GLM	5 000	5 000	Develop and submit specification to SCM for advertisement	Requisition an Order book approved for purchasing	Appointment of service provider	1 Scanner purchased and delivered	Delivery note
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To Purchase office Furniture by 30 June 2017 (22 High back chairs, 22 Office tables and 44 visitors chairs)	Office Furniture	01/07/2016	30/06/2017	Director Corp	GLM	2 000 000	2 000 000	N/A	Develop and submit specification to SCM for advertisement	Advertisement and Appointment of Service Provider	Office Furniture purchased and delivered 22 High back chairs, 22 Office tables and 44 visitors chairs)	Delivery note
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To purchase 2 Mobile Overhead Projector by 30 June 2017	Mobile Overhead Projector (2)	01/07/2016	30/06/2017	Director Corp	GLM	40 000	0	removed during budget adjustment				Delivery note
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To purchase 55 Laptops by 30 June 2017	Laptops (55)	01/07/2016	30/06/2017	Director Corp	GLM	200 000	600 000	N/A	Develop and submit specification to SCM for advertisement	Advertisement and Appointment of Service Provider	15 Laptops purchased and delivered	Delivery note
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To Purchase 20 Desktops by 20 June 2017	Desktops (20)	01/07/2016	30/06/2017	Director Corp	GLM	150 000	20 000	N/A	Develop and submit specification to SCM for advertisement	Advertisement and Appointment of Service Provider	20 Laptops purchased and delivered	Delivery note
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To Purchase and Install Uninterrupted Power Supply by 30 June 2017	Uninterrupted Power Supply	01/07/2016	30/06/2017	Director Corp	GLM	150 000	150 000	N/A	Develop and submit specification to SCM for advertisement	Advertisement and Appointment of Service Provider	Uninterrupted Power supply Installed	Delivery note
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To purchase and Install Brail Note Software by 31 March 2017	Brail Note	01/07/2016	30/06/2017	Director Corp	GLM	100 000	100 000	Develop and submit specification to SCM for advertisement	Advertisement and appointment of Service Provider	Brail Printer Software purchased and Installed	N/A	Delivery note

39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To purchase and Install of Org Plus Professional system by 30 June 2017	Org Plus Professional	01/07/2016	30/06/2017	Director Corp	GLM	24 000	14 444	N/A	N/A	Develop and submit specification to SCM for advertisement	Org Plus professionals purchased and installed	Delivery note
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To purchase and Install Civil Designer Software by 31 March 2017	Civil Designer Software	01/07/2016	30/06/2017	Director Corp	GLM	250 000	0	removed during budget adjustment				
39	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To purchase and Install Call Log System by 30 June 2017	Call Log System	01/07/2016	30/06/2017	Director Corp	GLM	350 000	350 000	Submit specifications to SCM	Advertisement and appointment of Service Provider	Appointment of service provider	Call Log System purchased and installed	Delivery note
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To purchase 16 Mobile Filing Units by 31 June 2017	Mobile Filing Unit	01/07/2016	30/06/2017	Director Corp	GLM	200 000	200 000	Submit specifications to SCM	Advertisement and appointment of Service Provider	Appointment of service provider	16 Mobile filing unit purchased and delivered	Delivery note
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To purchase 8 Steel Cabinets by 31 June 2017	(8) Steel Cabinets(sub Offices,MM & Corps)	01/07/2016	30/06/2017	Director Corp	GLM	15 000	15 000	Submit specifications to SCM	Advertisement and tender process	Appointment of service provider	Steel cabinets (8) purchased and delivered	Delivery note
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To purchase and install 1 Overhead Projector by 30 June 2017	Overhead Projector (Mayors)	01/07/2016	30/06/2017	Director Corp	GLM	50 000	0	removed during budget adjustment				
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Information Technology	To Purchase PDF Converter Software by 30 June 2017	PDF Converter Software	01/07/2016	30/06/2017	Director Corp	GLM	10 000	10 000	Submit specifications to SCM	Advertisement and Tender Processes	Appointment of service provider	PDF Converter purchased and delivered	Delivery note
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To purchase and Intall Server room air conditioner by 30 June 2017	Server room air Conditioner (1)	01/07/2016	30/06/2017	Director Corp	GLM	25 000	25 000	Submit specifications to SCM	Advertisement and Tender Processes	Appointment of service provider	(1) Server room air conditioner purchased and installed	Delivery note
	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To Purchase 2 Blade Server by 30 June 2017	2 Blade Server	01/07/2016	30/06/2017	Director Corp	GLM	0	350 000	Submit specifications to SCM	Advertisement and Tender Processes	Appointment of service provider	(1) Blade Server purchased and installed	Delivery note
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Property Services	To refurbish the corporate services Offices, toilet, kitchen and registry.	Refurbishmet of corporate services Offices, toilet, Kitchen & registry	01/07/2016	30/06/2017	Director Corp	GLM	305 000	305 000	Submit specifications to SCM	Advertisement and appointment of Service Provider	Replacing ceilings, and renovating the foyer to corporate offices	Project for replacing ceilings, and renovating the foyer to corporate office completed	Payment certificate & Progress report

KPA 2 : BASIC SERVICE DELIVERY INDICATORS

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

Vote Nr	Strategic Objective	Programme	Measurable Objective	KPI Unit of measure/ Performance Indicator	Baseline / Status	Annual Target (30/06/17)	Budget 2016/2017	1st Quarter (1 Jul-30 Sept 2016)	2nd Quarter (1 Oct -31 Dec 2016)	3rd Quarter (1 Jan 31 Mar 2017)	4th Quarter (1 Apr- 3 Jun 2017)	Responsible Person	Evidence required
	Integrated and Sustainable Human Settlement	Spatial Planning	To submit housing demand database to COGHSTA by 31 December 2015	To submit Housing demand database to CoGHSTA by 31 December 2016	Database submitted on 22 December 2015	Submission of Housing database to CoGHSTA by 31 December 2016	Operational	N/A	Submission of Housing database to CoGHSTA by 31 December 2016	N/A	N/A	Director INDEP	Dated proof of submission to CoGHSTA
	Integrated and Sustainable Human Settlement	Spatial Planning	To ensure that land use applications are processed within 90 days of receipt.	% of land use applications processed (# of applications received / # of land use applications processed) within 90 days of receipt by 30 June 2017.	0% applications processed	100% applications processed (# of applications received / # of land use applications processed)	Operational	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 INDEP	Dated register recording land use applications & Land use applications
	Access to Sustainable Basic Services	Waste management	Provision of waste removal within the financial year	# of HH with access to refuse removal at least once a week by 30 June 2017.	4654 HH accessed refuse removal once a week	4654 HH with access to refuse removal at least once a week	Operational	4654 HH with access to refuse removal at least once a week	4654 HH with access to refuse removal at least once a week	4654 HH 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 2017.	56905 HH accessed electricity	56905HH with access to electricity	Operational	N/A	N/A	N/A	56905HH with access to electricity	Director Technical	Electricity/ Finance reports
	Improved Governance and Organisational Excellence	Legal	To monitor the review of by laws and policies within a financial year	# of By laws reviewed (# of policies reviewed/ # of By laws)	New	# of By laws reviewed (# of policies reviewed/ # of By laws)	Operational	# 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)	Director Corps/ Director Planning	Reviewed and council approved by laws
	Improved Governance and Organisational Excellence	Legal	To monitor the review of by laws and policies within a financial year	# of by laws promulgated (# of By laws promulgated/ by laws due for promulgation	New	# of by laws promulgated (# of By laws promulgated/ by laws due for promulgation	Operational	# 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	Director Corps/ Director Planning	By laws promulgated
	Access to Sustainable Basic Services	Electricity	To ensure reduction of electricity losses within a financial year	% of electricity losses reduced as per regulation	New	% of electricity losses reduced : # of electricity lost / % of electricity supplied	Operational	% 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 Technical	Electricity/ Finance reports

Head Office	Access to Sustainable Basic Services	Infrastructure	To monitor the development and implementation of municipal infrastructure plan within a financial year	Development of Municipal Infrastructure plan by 30 July 2016	New	Approved Municipal Infrastructure Plan by 30 July 2016	Operational	Approved Municipal Infrastructure Plan	N/A	N/A	N/A	Director Technical	Approved Municipal Infrastructure Plan
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**2016/17 CAPITAL WORKS PLAN
SUMMARY OF CAPITAL AND OPERATIONAL PROJECTS PER RESPONSIBLE MANAGER**

Vote Nr	Region	Key Performance Area	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Evidence required
14		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To construct a Library at Shotong by 30 June 2017	Shotong Library (Phase1)	01/07/2016	30/06/2017	Director Tech	GLM	2 000 000	1 000 000	Specifications submitted to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Construction of Library at Shotong Library completed	Progress report, Payment Certificates
14		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To construct a Library at Rotterdam by 30 June 2017	Rotterdam Library (Phase 1)	01/07/2016	30/06/2017	Director Tech	GLM	2 000 000	1 000 000	Specifications submitted to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Construction of Rotterdam Library at completed	Progress report, Payment Certificates
32		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct a Community hall at Rotterdam by 30 June 2017	Rotterdam Community Hall (Roll Over)	01/07/2016	30/06/2017	Director Tech	GLM	0	3 000 000	N/A	Tender processes and appoint service provider	Construction commences	Construction of Rotterdam Community Hall	Progress report, Payment Certificates
32		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To purchase 2000 Chairs and 10 Tables for Mokwakwaila & Senwamokgope by 30 June 2017	Chairs (2000) Tables (10) for Mokwakwaila & Senwamokgope Community hall	01/07/2016	30/06/2017	Director COMM	GLM	350 000	350 000	N/A	Submit Specification to SCM for advertisement	Tender processes and appoint service provider	2000 and 10 Tables purchased and delivered	Delivery note, Payment Certificates
32		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct a Community hall at Ward 2 by 30 June 2017	Ward 2 Community Hall (Roll Over)	01/07/2016	30/06/2017	Director Tech	GLM	0	2 400 000	Specifications submitted to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Construction of Ward 2 Community Hall completed	Progress report, Payment Certificates
32		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Design a Community hall at Ward 5 by 30 June 2017	Ward 5 Community Hall (Planning)	01/07/2016	30/06/2017	Director Tech	GLM	400 000	400 000	Specifications submitted to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Designs for Ward 5 Community hall completed	Progress report, Payment Certificates
32		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct a Community hall at Matshwi by 30 June 2017	Matshwi Community Hall (Roll Over)	01/07/2016	30/06/2017	Director Tech	GLM	0	2 400 000	Specifications submitted to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Construction of Matshwi Community Hall completed	Progress report, Payment Certificates
32		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct a Community hall at Mohlele by 30 June 2017	Mohlele Community Hall (Roll Over)	01/07/2016	30/06/2017	Director Tech	GLM	0	1 000 000	Specifications submitted to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Construction of Mohlele Community Hall completed	Progress report, Payment Certificates
32		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct a Community hall at Mamaila Kolobetona by 30 June 2017	Mamaila-Kolobetona Community Hall (Roll Over)	01/07/2016	30/06/2017	Director Tech	GLM	0	2 682 000	Specifications submitted to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Construction of Mamaila-Kolobetona Community Hall completed	Progress report, Payment Certificates
32		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct a Community hall at Shamfana by 30 June 2017	Shamfana Community Hall (Phase 2)	01/07/2016	30/06/2017	Director Tech	GLM	1 500 000	2 400 000	Specifications submitted to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Construction of Shamfana Community Hall completed (phase2)	Progress report, Payment Certificates

32	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Design a community hall in Lemondokop by 30 June 2017	Lemondokop Community Hall (Planning)	01/07/2016	30/06/2017	Director Tech	GLM	400 000	400 000	Specifications submitted to SCM for advertisement	Tender processes and appoint service provider	Draft Dsigns completed	Designs for Lemondokop Community Hall completed	Designs, Progress report, Payment Certificates
32	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Design a community hall in Thlothlokwe by 30 June 2017	Thlothlokwe Community Hall (Planning)	01/07/2016	30/06/2017	Director Tech	GLM	400 000	400 000	Specifications submitted to SCM for advertisement	Tender processes and appoint service provider	Draft Dsigns completed	Designs for Thlothlokwe community Hall completed	Designs, Progress report, Payment Certificates
32	Basic Service Delivery	Access to Sustainable Basic Services	Sports & Recreation	To Construct a Sports Complex in Mamanyoha by 30 June 2017	Mamanyoha Sports Complex	01/07/2016	30/06/2017	Director Tech	GLM	6 414 503	1 000 000	Specifications submitted to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Construction of Mamanyoha Sports Complex completed	Progress report, Payment Certificates
34	Basic Service Delivery	Access to Sustainable Basic Services	Sports & Recreation	To Designs a Sports Complex in Madumeleng / Shotong by 30 June 2017	Madumeleng / Shotong Sports Complex	01/07/2016	30/06/2017	Director Tech	GLM	6 024 250	500 000	Specifications submitted to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Designs for Madumeleng / Shotong Sports Complex	Progress report, Payment Certificates
34	Basic Service Delivery	Access to Sustainable Basic Services	Sports & Recreation	To Construct a Sports Complex in Thakgalane by 30 June 2017	Thakgalane Sports Complex	01/07/2016	30/06/2017	Director Tech	GLM	6 024 250	500 000	Specifications submitted to SCM for advertisement	Tender processes and appoint service provider	Draft Dsigns completed	Designs for Thakgalane Sports Complex Completed	Designs, Progress report, Payment Certificates
34	Basic Service Delivery	Access to Sustainable Basic Services	Sports & Recreation	To Construct a Sports Complex in Rotterdam by 30 June 2017	Rotterdam Sports Complex	01/07/2016	30/06/2017	Director Tech	GLM	6 500 000	4 000 000	Specifications submitted to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Construction of Rotterdam Sports Complex completed	Progress report, Payment Certificates
42	Basic Service Delivery	Access to Sustainable Basic Services	Waste & Environmental management	To Construct Modjadjiskloof Transfer Stations(Designs)	Modjadjiskloof Trasfer Stations	01/07/2016	30/06/2017	Director COMM	GLM	600 000	600 000	N/A	Submit Specification to SCM for advertisement	Tender processes and appoint service provider	Construction for Modjadjiskloof Transfer station completed	Progress report, Payment Certificates
42	Basic Service Delivery	Access to Sustainable Basic Services	Waste & Environmental management	To purchase and deliver 15 Skips Bins by 30 June 2017	Skip Bins (15)	01/07/2016	30/06/2017	Director COMM	GLM	250 000	250 000	N/A	Submit Specification to SCM for advertisement	Tender processes and appoint service provider	15 Skip Bins Purchased and delivered	Delivery note, Payment Certificates
42	Basic Service Delivery	Access to Sustainable Basic Services	Parks and Cemetery	To purchase and deliver 1 drive on lawnmower by 30 Jun e2017	(1)Drive on Lawnmower (Roll over)	01/07/2016	30/06/2017	Director COMM	GLM	0	150 000	N/A	Submit Specification to SCM for advertisement	Appoint Service provider	1 Drive on Lawnmower purchased and delivered	Payment certificates and delivery note
42	Basic Service Delivery	Access to Sustainable Basic Services	Parks and Cemetery	To enhance the town entrances(Kgapane and Tzaneen entrances) by 30 June 2017	Enhancement and Beautification of Town Entrances (Roll Over)	01/07/2016	30/06/2017	Director COMM	GLM	0	500 000	N/A	Tender processes and appoint service provider	Construction commences	Project for Enhancement and Beautification of Town Entrances completed	Progress report, Payment Certificates

42	Basic Service Delivery	Access to Sustainable Basic Services	Waste & Environmental management	To Construct Maphalle landfill site by 30 June 2017	Maphalle Landfill site	01/07/2016	30/06/2017	Director COMM	GLM	5 000 000	2 000 000	Specifications submitted to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Project for Construction Maphalle Landfill site completed	Progress report, Payment Certificates
42	Basic Service Delivery	Access to Sustainable Basic Services	Waste & Environmental management	To rehabilitate the Old Modjajdiskloof dumping site by 30 June 2017	Rehabilitation of Old Modjajdiskloof Dumping site (Roll Over)	01/07/2016	30/06/2017	Director COMM	GLM	0	2 500 000	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Project for rehabilitation of Old Modjajdiskloof Dumping site completed	Progress report, Payment Certificates
42	Basic Service Delivery	Access to Sustainable Basic Services	Waste & Environmental management	To purchase and deliver Refuse Compactor Truck by 30 June 2017	Refuse Compactor Truck	01/07/2016	30/06/2017	Director COMM	GLM	2 000 000	1 500 000	N/A	Submit Specification to SCM for advertisement	Tender processes and appoint service provider	Refuse Compactor Truck purchased and delivered	Delivery note, Payment Certificates
31	Basic Service Delivery	Access to Sustainable Basic Services	Waste & Environmental management	To construct storm water channels at Kgapane by 30 June 2017	Storm Water Channels	01/07/2016	30/06/2017	Director Tech	GLM	2 400 000	1 400 000	Specifications submitted to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Storm Water channels at Kgapane Constructed	Progress report, Payment Certificates
31	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Construct 10 Low Level Bridges by 30 June 2017	Low Level Bridges (10 at Sehlakong,Thkgalane, Jamela, Seapule, Rampepe, Bellevue, Rotterdam, Dichosing, Sefofotse)	01/07/2016	30/06/2017	Director Tech	GLM	3 445 118	3 445 118	Complete designs for Low Level Bridges and submit to SCM for advertisement	Advertise for construction of Low level Bridges	Appoint contractors and commence with construction of Low Level Bridge	Construction of 10 Low Level bridges at Sehlakong,Thkgalane, Jamela, Seapule, Rampepe, Bellevue, Rotterdam, Dichosing, Sefofotse completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Design Itieleng Sekgosesa street from gravel to paving for 1.8km by 30 June 2017	Itieleng-Sekgosesa street paving	01/07/2016	30/06/2017	Director Tech	GLM	6 000 000	450 000	Complete designs for Itieleng street paving and submit to SCM for advertisement	Advertise for construction of Itieleng Streets paving	Appoint contractors and commence with construction of Itieleng Streets	Complete Designs for Itieleng Sekgosesa street for 1.8km completed	Designs, Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To design Lemondokop street from gravel to paving for 1.8km by 30 June 2017	Lemondokop street paving	01/07/2016	30/06/2017	Director Tech	GLM	6 000 000	450 000	N/A	Submit Specification to SCM for advertisement	Tender processes and appoint service provider	Designs for Lemondokop street paving for 1.8km completed	Designs, Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Modjajdi Ivory Route street from gravel to paving for 2.2km by 30 June 2017	Modjajdi Ivory Route Phase 1	01/07/2016	30/06/2017	Director Tech	GLM	4 000 000	1 000 000	N/A	Submit Specification to SCM for advertisement	Tender processes and appoint service provider	Upgrading of Modjajdi Ivory Route Ivory Route (Phase 1) completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To purchase and deliver 1 Roller Compactor by 30 June 2017	Roller Compactor (1)	01/07/2016	30/06/2017	Director Tech	GLM	300 000	300 000	N/A	Submit Specification to SCM for advertisement	Tender processes and appoint service provider	1 Roller purchased and delivered	Delivery note, Payment Certificates

29	Basic Service Delivery	Access to Sustainable Basic Services	Cemetery	To design paving for cemetery at Mokwasele by 30 June 2017	Mokwasele Cemetery paving	01/07/2016	30/06/2017	Director Tech	GLM	300 000	300 000	N/A	Submit Specification to SCM for advertisement	Tender processes and appoint service provider	Designs for Mokwasele Cemetery paving completed	Designs, Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Design a street from gravel to paving at Moshakga Planning) by 30 June 2017	Moshakga street paving (Planning)	01/07/2016	30/06/2017	Director Tech	GLM	300 000	300 000	N/A	Submit Specification to SCM for advertisement	Tender processes and appoint service provider	Designs for Moshakga street paving completed	Designs, Progress report, Payment Certificates
28	Basic Service Delivery	Access to Sustainable Basic Services	Traffic and Licensing	To Erect Eye Test Apparatus (2) Modjadiskloof & Kgapan DLTC by 30 June 2017	Eye Test Apparatus (2) Modjadiskloof & Kgapan DLTC	01/07/2016	30/06/2017	Director COMM	GLM	300 000	300 000	N/A	Submit Specification to SCM for advertisement	Tender processes and appoint service provider	2 Eye Test Apparatus at Modjadiskloof & Kgapan DLTC erected	Progress report, Payment Certificates
28	Basic Service Delivery	Access to Sustainable Basic Services	Traffic and Licensing	To 2 erect Obstacles(poles & pedestals) in modjadiskloof by 30 June 2017	Obstacles (poles & pedestals) Modjadiskloof DLTC	01/07/2016	30/06/2017	Director COMM	GLM	250 000	250 000	N/A	Submit Specification to SCM for advertisement	Tender processes and appoint service provider	2 Obstacles (poles & pedestals) at Modjadiskloof erected	Progress report, Payment Certificates
28	Head Office	Access to Sustainable Basic Services	Property Services	To erect Firearm & Ammunition Modjadiskloof by 30 June 2017	Firearm and Ammunition. (Modjadiskloof)	01/07/2016	30/06/2017	Director COMM	GLM	200 000	0	Removed during Budget Adjustment				
28	Head Office	Access to Sustainable Basic Services	Property Services	To erect Office & brick safe for firearm at Modjadiskloof by 30 June 2017	Office safe & brick safe (Modjadiskloof)	01/07/2016	30/06/2017	Director COMM	GLM	30 000	30 000	N/A	Submit Specification to SCM for advertisement	Tender processes and appoint service provider	Erection of Office safe & brick safe at Modjadiskloof completed	Progress report, Payment Certificates
28	Head Office	Access to Sustainable Basic Services	Property Services	To Purchase 12 two way radios by 30 June 2017	Two way Radios	01/07/2016	30/06/2017	Director COMM	GLM	100 000	0	Removed during Budget Adjustment				
28	Head Office	Access to Sustainable Basic Services	Property Services	To construct visitors firearm storage safes in Modjadiskloof by 30 June 2017	Visitors Firearm Storage safe	01/07/2016	30/06/2017	Director COMM	GLM	25 000	25 000	Submit Specification to SCM for advertisement	Tender processes	Appointment of service provider	Construction of Visitors Firearm storage safe at Modjadiskloof completed	Progress report, Payment Certificates
28	Head Office	Access to Sustainable Basic Services	Property Services	To erect a boom gate in Modjadiskloof by 30 June 2017	Boom Gate(Main entrances)	01/07/2016	30/06/2017	Director COMM	GLM	20 000	20 000	Submit Specification to SCM for advertisement	Tender processes	Appointment of service provider	Boom Gate at the main entrances erected	Progress report, Payment Certificates
28	Head Office	Access to Sustainable Basic Services	Property Services	To purchase (20) Fire Extinguishers by 30 June 2017	Fire Extinguishers (Roll over)	01/07/2016	30/06/2017	Director COMM	GLM	0	300 000	N/A	Submit Specification to SCM for advertisement	Appoint Service provider	20 Fire Extinguishers purchased and delivered	Delivery note, Payment certificates

28	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Parks and Cemetery	To purchase and deliver 10 Chain saws by 30 June 2017	Chain Saws (Roll Over)	01/07/2016	30/06/2017	Director COMM	GLM	0	60 000	N/A	Submit Specification to SCM for advertisement	Appoint Service provider	10 Chain Saws purchased and delivered	Payment certificates and delivery note
71	29	Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To refurbish Electricity Nertwork to NERSA standards by 30 June 2017	Upgrading of Electricity to NERSA standards (Phase 2)	01/07/2016	30/06/2017	Director Tech	GLM	2 000 000	5 000 000	Specifications submitted to SCM for advertisement	Advertise for appointment of service provider	Appoint contractors and commence with refurbishment of electricity network	Project for refurbishment of electricity Nertwork upgraded to NERSA standard	Progress report, Payment Certificates
71	3&4	Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To Install 50t Energy Efficient street lights at Kgapane access road by 30 June 2017	Kgapane access road Energy Efficient Street lights(50)	01/07/2016	30/06/2017	Director Tech	GLM	700 000	700 000	Specifications submitted to SCM for advertisement	Advertise for appointment of service provider	Appoint contractors and commence with replacing energy efficient street lights	Intsallation of 50t Energy efficient street lights at Kgapane access road completed	Progress report, Payment Certificates
71	29	Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To install prepaid meters in Mokgoba by 30 June 2017	Prepaid Meters in Mokgoba	01/07/2016	30/06/2017	Director Tech	GLM	0	500 000	N/A	Tender processes and appoint service provider	Construction commences	Prepaid meters at Mokgoba Installed	Progress report, Payment Certificates
71	Head Office	Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To purchase and deliver electric Transformer by 30 June 2017	Electric transformer	01/07/2016	30/06/2017	Director Tech	GLM	0	320 000	N/A	Submit Specification to SCM for advertisement	Appoint Service provider	Electric Transformer purchased and delivered	Payment certificates and delivery note
34		Basic Service Delivery	Access to Sustainable Basic Services	Sports & Recreation	To Design a stadium at Kgapane by 30 June 2017	Kgapane Stadium (Phase 3)	01/07/2016	30/06/2017	Director Tech	MIG	7 289 000	239 000	Stadium and submit to SCM for advertisement	Advertise for construction of Kgapane Stadium	Appoint contractors and commence with construction of Kgapane Stadium	Designs for Kgapane Stadium Phase 3 completed	Designs, Progress report, Payment Certificates
14		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct Library at Mokwakwaila by 30 June 2017	Mokwakwaila Library	01/07/2016	30/06/2017	Director Tech	MIG	1 800 000	1 900 000	Complete designs for Mokwakwaila street paving and submit to SCM for advertisement	Advertise for construction of Mokwakwaila Streets paving	Appoint contractors and commence with construction of Mokwakwaila Streets	Construction of Library at Mokwakwaila completed	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To upgrade Seatlaleng street from gravel to paving for 1.8km by 30 June 2017	Seatlaleng street paving (Phase 2)	01/07/2016	30/06/2017	Director Tech	MIG	2 200 000	2 832 649	Complete designs for Seatlaleng and submit to SCM for advertisement	Advertise for construction of Seatlaleng street paving	Appoint contractors and commence with construction of Seatlaleng street paving	Upgrading of Seatlaleng street from gravel to paving for 1.8km completed	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To upgrade Mohlakong street from gravel to paving for 18km by 30 June 2017	Mohlakong Street paving(Phase 2)	01/07/2016	30/06/2017	Director Tech	MIG	2 000 000	2 000 000	Complete designs for Mohlakong street paving and submit to SCM for advertisement	Advertise for construction of Mohlakong street paving	Appoint contractors and commence with construction of Mohlakong street paving	Upgrading of Mohlakong street from gravel to paving for 1.8km completed	Progress report, Payment Certificates
34		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To construct a Sports Coplex at Shaamiri by 30 June 2017	Shaamiri Sports Complex (Phase 2)	01/07/2016	30/06/2017	Director Tech	MIG	4 000 000	4 000 000	Complete designs for Shaamiri Sports complex and submit to SCM for advertisement	Advertise for construction of Shaamiriri Sports Complex	Appoint contractors and commence with construction of Shaamiri Sports Complex	Construction of Shaamiriri Sports Complex completed	Progress report, Payment Certificates

29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Matshelapata street from gravel to paving for 1.8km by 30 June 2017	Matshelapata street paving (Phase 2)	01/07/2016	30/06/2017	Director Tech	MIG	1 400 000	290 000	Complete designs for Matshelapata street paving and submit to SCM for advertisement	Advertise for construction of Matshelapata street paving	Appoint contractors and commence with construction of Matshelapata street paving	Upgrading of Matshelapata street from gravel to paving for 1.8km completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Shawela street from gravel to paving for 1.8km by 30 June 2017	Shawela Street paving (Phase 2)	01/07/2016	30/06/2017	Director Tech	MIG	2 200 000	1 041 863	Complete designs for Shawela street paving and submit to SCM for advertisement	Advertise for construction of Shawela street paving	Appoint contractors and commence with construction of Shawela street paving	Upgrading of Shawela street paving for 1.8km completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Sekgopo street from gravel to paving for 1.8km by 30 June 2017	Sekgopo Maboying Street paving (Phase 2)	01/07/2016	30/06/2017	Director Tech	MIG	2 400 000	585 083	Complete designs for Sekgopo Maboying street paving and submit to SCM for advertisement	Advertise for construction of Sekgopo Maboying street paving	Appoint contractors and commence with construction of Sekgopo Maboying street paving	Upgrading of Sekgopo Maboying street from gravel to paving for 1.8km completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Tlotlokwe street from gravel to paving for 1.8km by 30 June 2017	Tlotlokwe street paving (Phase 2)	01/07/2016	30/06/2017	Director Tech	MIG	2 000 000	984 559	Complete designs for Tlotlokwe street paving and submit to SCM for advertisement	Advertise for construction of Tlotlokwe street paving	Appoint contractors and commence with construction of Tlotlokwe street paving	Upgrading of Tlotlokwe street from gravel to paving for 1.8km completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Shamfana street from gravel to for 1.8km paving by 30 June 2017	Shamfana street paving (Phase 2)	01/07/2016	30/06/2017	Director Tech	MIG	2 200 000	2 200 000	Complete designs for Shamfana street paving and submit to SCM for advertisement	Advertise for construction of Shamfana street paving	Appoint contractors and commence with construction of Shamfana street paving	Upgrading of Shamfana street from gravel to paving for 1.8km completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Kherobeng street from gravel to paving for 1.8km by 30 June 2017	Kherobeng Street paving (Phase 2)	01/07/2016	30/06/2017	Director Tech	MIG	2 200 000	4 180 940	Complete designs for Kherobeng street paving and submit to SCM for advertisement	Advertise for construction of Kherobeng street paving	Appoint contractors and commence with construction of Kherobeng street paving	Upgrading of Kherobeng street from gravel to paving for 1.8km completed	Progress report, Payment Certificates
32	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct a Community hall at Goedplaas by 30 June 2017	Goedplas Community Hall	01/07/2016	30/06/2017	Director Tech	MIG	4 000 000	4 000 000	Complete designs for Goedplas community hall and submit to SCM for advertisement	Advertise for construction of Goedplas community hall	Appoint contractors and commence with construction of Goedplas community hall	Construction of Goedplas Community Hall completed	Progress report, Payment Certificates
32	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct a Community hall at Thakgalane by 30 June 2017	Thakgalane Community Hall	01/07/2016	30/06/2017	Director Tech	MIG	4 000 000	4 000 000	Complete designs for Thakgalane street paving and submit to SCM for advertisement	Advertise for construction of Thakgalane	Appoint contractors and commence with construction of Thakgalane Community hall	Construction of Thakgalane Community Hall completed	Progress report, Payment Certificates
32	Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct a Community hall at Ntata by 30 June 2017	Ntata Community Hall	01/07/2016	30/06/2017	Director Tech	MIG	4 000 000	4 000 000	Complete designs for Ntata Community Hall and submit to SCM for advertisement	Advertise for construction of Ntata Community Hall	Appoint contractors and commence with construction of Ntata Community Hall	Construction of Ntata Community Hall completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To design Sekgopo street from gravel to paving by 30 June 2017	Sekgopo Moshate street upgrading	01/07/2016	30/06/2017	Director Tech	MIG	700 000	170 000	Develop terms of reference and submit to SCM for advertisement	Advertise to appoint service providers for planning of Sekgopo street upgrading	Appoint service provider. Technical report and preliminary designs submitted	Designs for Sekgopo Moshate street paving Completed	Designs, Progress report, Payment Certificates

29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To design Mamphakati street from gravel to paving by 30 June 2017	Mamphakati Street upgrading	01/07/2016	30/06/2017	Director Tech	MIG	550 000	300 000	Develop terms of reference and submit to SCM for advertisement	Advertise to appoint service providers for planning Mamphakati street upgrading	Appoint service provider. Technical report and preliminary designs submitted	Designs for Mamphakati street paving Completed	Designs, Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Ramphanyane street from gravel to paving for 1.8km by 30 June 2017	Ramphanyane Street upgrading	01/07/2016	30/06/2017	Director Tech	MIG	550 000	8 874 906	Develop terms of reference and submit to SCM for advertisement	Advertise to appoint service providers for planning of Ramphanyane street upgrading	Appoint service provider. Technical report and preliminary designs submitted	Upgrading of Ramphanyane street paving for 1.8km Completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To design Las Vegas street from gravel to paving for 1.8km by 30 June 2017	Las Vegas Street paving	01/07/2016	30/06/2017	Director Tech	MIG	550 000	230 000	Develop terms of reference and submit to SCM for advertisement	Advertise to appoint service providers for planning of Las Vegas street upgrading	Appoint service provider. Technical report and preliminary designs submitted	Designs for Las Vegas street Completed	Designs, Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To design Dichosing street from gravel to paving by 30 June 2017	Dichosing street upgrading	01/07/2016	30/06/2017	Director Tech	MIG	550 000	260 000	Develop terms of reference and submit to SCM for advertisement	Advertise to appoint service providers for planning of Dichosing street upgrading	Appoint service provider. Technical report and preliminary designs submitted	Designs for Dichosing street Completed	Designs, Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To design Ga-Ntata street from gravel to paving by 30 June 2017	Ga Ntata street upgrading	01/07/2016	30/06/2017	Director Tech	MIG	550 000	350 000	Develop terms of reference and submit to SCM for advertisement	Advertise to appoint service providers for planning of Ga Ntata street upgrading	Appoint service provider. Technical report and preliminary designs submitted	Designs for Ga-Ntata street Completed	Designs, Progress report, Payment Certificates
71	Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To erect and energise 16 Highmast in Ramodumo, Mokwasele, Mandela park, Iketleng, Maekgwe, Rotterdam Mahunsi, Rotterdam Manyunu, Mohlabaeng, Ditshosing, Shawela, Seaphole and Hlohlokwe villages completed by 30 June 2017	Project for erection of 16 highmast in Ramodumo, Mokwasele, Mandela park, Iketleng, Maekgwe, Rotterdam Mahunsi, Rotterdam Manyunu, Mohlabaeng, Ditshosing, Shawela, Seaphole and Hlohlokwe villages completed	01/07/2016	30/06/2017	Director Tech	MIG	8 076 390	8 076 390	Develop terms of reference and submit to SCM for advertisement	Advertise for construction of Highmast	Appoint contractors and commence with construction of Highmast	Project for erection of 16 highmast in Ramodumo, Mokwasele, Mandela park, Iketleng, Maekgwe, Rotterdam Mahunsi, Rotterdam Manyunu, Mohlabaeng, Ditshosing, Shawela, Seaphole and Hlohlokwe villages completed	Progress report, Payment Certificates
71	Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To erect and energise Highmast in Abel, Mamokgadi & Morwatshela by 30 June 2017	Abel, Mamokgadi & Morwatshela Highmasts (Roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	600 000	Develop terms of reference and submit to SCM for advertisement	Advertise for construction of Highmast	Appoint contractors and commence with construction of Highmast	Project for erection of highmast in Abel, Mmokgadi & Morwatshela completed	Progress report, Payment Certificates

	Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To erect and energise Highmast in Rotterdam, Senwamokgope, Lemondokop by 30 June 2017	Highmasst in Rotterdam, Senwamokgope, Lemondokop	01/07/2016	30/06/2017	Director Tech	GLM	0	7 000 000	Develop terms of reference and submit to SCM for advertisement	Advertise for construction of Highmast	Appoint contractors and commence with construction of Highmast	Project for erection of highmast in Rotterdam, Senwamokgope, Lemondokop	Progress report, Payment Certificates
71	Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To erect and energise Highmast in Madibeng and Medingen by 30 June 2017	Madibeng, Medingen Highmasts (Roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	620 000	Develop terms of reference and submit to SCM for advertisement	Advertise for construction of Highmast at Madibeng, Medingen	Appoint contractors and commence with construction of Highmast at Madibeng, Medingen	Project for erection of highmast in Madibeng, Medingen completed	Progress report, Payment Certificates
71	Basic Service Delivery	Access to Sustainable Basic Services	Electricity	To erect and energise Highmast in 10 villages by 30 June 2017	Highmasts in Maapana, kgapane and Sekgosese (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	1 800 000	Develop terms of reference and submit to SCM for advertisement	Advertise for construction of Highmast in Maapana, kgapane and Sekgosese	Appoint contractors and commence with construction of Highmast in Maapana, kgapane and Sekgosese	Project for erection of highmast in Maapana, kgapane and Sekgosese completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Mokgoba street from gravel to paving for 1.8km by 30 June 2017	Upgrading of Mokgoba street	01/07/2016	30/06/2017	Director Tech	GLM	0	2 700 000	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Upgrading of Mokgoba street from gravel to paving for 1.8km completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To construct Modjajdiskloof chanelns by 30 June 2017	Modjajdiskloof channels	01/07/2016	30/06/2017	Director Tech	GLM	0	1 000 000	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Construction of Modjajdiskloof channels completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To construct Kgapane side walks by 30 June 2017	Kgapane Side walks	01/07/2016	30/06/2017	Director Tech	GLM	0	95 454	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Construction of Kgapane sidewalks completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To construct Modjajdiskloof side walks by 30 June 2017	Modjajdiskloof side walks	01/07/2016	30/06/2017	Director Tech	GLM	0	35 351	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Construction of Modjajdiskloof sidewalks completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To construct Sekgopo gabions by 30 June 2017	Sekgopo Gabions	01/07/2016	30/06/2017	Director Tech	GLM	0	237 813	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Construction of Sekgopo Gabions completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Shamfana street from gravel to paving for 1.8km by 30 June 2017	Shamfana street paving (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	4 500 000	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Upgrading of Shamfana street from gravel to paving for 1.8km completed	Progress report, Payment Certificates

29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Medingen street from gravel to paving for 1.8km by 30 June 2017	Medingen street paving (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	9 500 000	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Upgrading of Medingen street from gravel to paving for 1.8km completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Matshwi street from gravel to paving for 1.8km by 30 June 2017	Matshwi street paving (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	339 730	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Upgrading of Matshwi street from gravel to paving for 1.8km completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Ramphanyane street from gravel to paving for 1.8km by 30 June 2017	Ramphanyane Street upgrading	01/07/2016	30/06/2017	Director Tech	GLM	0	287 702	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Upgrading of Ramphanyane street from gravel to paving for 1.8km completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Raphahlelo street from gravel to paving for 1.8km by 30 June 2017	Raphahlelo Head Kraal street paving (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	1 017 761	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Upgrading of Raphahlelo Head Kraal street from gravel to paving for 1.8km completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To rehabilitate Modjadjiskloof street for 2km by 30 June 2017	Rehabilitation of Modjadjiskloof streets (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	4 000 000	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Rehabilitation of Modjadjiskloof streets for 2km completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To rehabilitate Ga-Kgapane street for 3.4km by 30 June 2017	Rehabilitation of Ga-Kgapane street (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	4 000 000	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Rehabilitation of Ga-Kgapane street for 3.4km completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To construct Modjadjiskloof gabions by 30 June 2017	Modjadjiskloof gabions (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	1 200 000	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Construction of Modjadjiskloof gabions completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Refilwe street from gravel to paving for 1.8km by 30 June 2017	Refilwe street paving (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	4 021 476	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Upgrading of Refilwe street from gravel to paving for 1.8km completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Mmamakata street from gravel to paving for 1.8km by 30 June 2017	Mmamakata Raselaka street paving (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	4 001 321	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Upgrading of Mmamakata Raselaka street from gravel to paving for 1.8km	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Property Services	To Construct a Taxi Rank at Khosuthupa by 30 June 2017	Khosuthupa Taxi Rank (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	1 000 000	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Construction of Khosuthupa Taxi Rank completed	Progress report, Payment Certificates

20	Ward	Basic Service Delivery	Access to Sustainable Basic Services	Transport	Planning and designing of Mamphathi Taxi Rank by 30 June 2017	Mamphakathi Taxi Rank	01/07/2016	30/06/2017	Director Tech	GLM	590 100	2 000 000	Advertise tender to appoint contractors	Appoint service provider for design and planning of Mamphakathi Taxi Rank	Steel structure and toilets completed. Paving complete for 100 square meters	Construction of Mamphakathi Taxi Rank completed	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Property Services	To Construct a Taxi Rank at Wholesale by 30 June 2017	Wholesale Taxi Rank (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	500 000	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Construction of Wholesale Taxi Rank completed	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Property Services	To rehabilitate Kgapane Taxin rank and pave , by 30 June 2017	Rehabilitation of Kgapane taxi rank, paving extension and storage tank	01/07/2016	30/06/2017	Director Tech	GLM	0	480 000	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Rehabilitation of Kgapane Taxi rank, Paving extension and storage tank completed	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Jamela street from gravel to paving for 1.8km by 30 June 2017	Jamela street paving (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	242 282	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Upgrading of Jamela street from gravel to paving for 1.8km completed	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Sedibeng street from gravel to paving for 1.8km by 30 June 2017	Sedibeng street paving	01/07/2016	30/06/2017	Director Tech	GLM	0	207 624	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Upgrading of Sedibeng street from gravel to paving for 1.8km completed	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Mokgoba street from gravel to paving for 1.8km by 30 June 2017	Upgrading of streets -Mokgoba (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	416 213	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Upgrading of Mokgoba street from gravel to paving for 1.8km completed	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Kherobeng street from gravel to paving for 1.8km by 30 June 2017	Kherobeng Street paving	01/07/2016	30/06/2017	Director Tech	GLM	0	15 460	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Upgrading of Kherobeng street from gravel to paving for 1.8km completed	Progress report, Payment Certificates
29		Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Matshelapata street from gravel to paving for 1.8km by 30 June 2017	Matshelapata Street paving	01/07/2016	30/06/2017	Director Tech	GLM	0	3 012 924	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Upgrading of Matshelapata street from gravel to paving for 1.8km completed	Progress report, Payment Certificates

29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Sephukubye street from gravel to paving for 1.8km by 30 June 2017	Sephukubye street paving	01/07/2016	30/06/2017	Director Tech	GLM	0	1 240 911	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Upgrading of Sephukubye street from gravel to paving for 1.8km completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Mohlakong street from gravel to paving for 1.8km by 30 June 2017	Mohlakong street paving (roll over)	01/07/2016	30/06/2017	Director Tech	GLM	0	75 113	Develop terms of reference and submit to SCM for advertisement	Tender processes and appoint service provider	Construction commences	Upgrading of Mohlakong street from gravel to paving for 1.8km completed	Progress report, Payment Certificates
29	Basic Service Delivery	Access to Sustainable Basic Services	Traffic & Licencing	To purchase a road block trailer by 30 June 2017	Road Block Trailer & Equipment	01/07/2016	30/06/2017	Director COMM	GLM	0	250 000	N/A	Submit Specification to SCM for advertisement	Appoint service provider	Road Block Trailer & Equipment purchased and delivered	Delivery note & Payment Certificate
29	Basic Service Delivery	Access to Sustainable Basic Services	Traffic & Licencing	To construct a Strong Room at Modjadiskloof DLTC by 30 June 2017	Strong Room Modjadiskloof DLTC	01/07/2016	30/06/2017	Director COMM	GLM	0	233 311	N/A	Submit Specification to SCM for advertisement	Appoint service provider	Construction of Strong room at Modjadiskloof DLTC completed	Progress report, Payment Certificates

KPA 3 : LOCAL ECONOMIC DEVELOPMENT

KEY PERFORMANCE INDICATORS

OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

Vote Nr	Strategic Objective	Municipal Programmes	Measurable Objectives	Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2017)	Budget 2016/17	1st Quarter (1 Jul-30 Sept 2016)	2nd Quarter (1 Oct -31 Dec 2016)	3rd Quarter (1 Jan 31 Mar 2017)	4th Quarter (1 Apr- 3 Jun 2017)	Responsible Person	Evidence requires
	Improved Governance and Organisational Excellence	Improved local economy	To ensure Promotion of local economy within the financial year	# of jobs created through municipal s Capital Projects and LED by 30 June 2017	Number	1180 jobs created	800 Jobs created	Operational	200 Jobs created	200 Jobs created	200 Jobs created	200 Jobs created	Director Tech & Plan	Proof for SMME s supported
	Improved Governance and Organisational Excellence	Improved local economy	To ensure Promotion of local economy within the financial year	# of SMME s supported through Sypply Chain Management by 30 June 2017.	Number	215 SMME s supported	120 SMME s supported	Operational	30 SMME s supported	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 2017	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	Director Tech	EPWP reports
	Integrated Sustainable Development	Improved local economy	To ensure Coordination of Agriculture forums within the financial year	# of Agriculture Forums coordinated by 30 June 2017	Number	4 Agriculture forums coordinated	4 Agriculture forums coordinated	Operational	1 Agriculture forum coordinated	1 Agriculture forum coordinated	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 2017.	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

KPA 3: LOCAL ECONOMIC DEVELOPMENT

IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

OUTCOME9 :

Vote Nr	Region	Key Performance Area	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Evidence required
22		Basic Service Delivery	Access to Sustainable Basic Services	Planning and Development	To construct fence and admin block at the new show ground by 30 June 2017	GLM Show Ground	01/07/2016	30/06/2017	Director INDEP	GLM	3 000 000	2 000 000	Develop and submit specification to SCM for advertisement	Advertisement and appointment of Service Provider	Appoint Architectures for professional services.	Construction of GLM show completed	Payment Certificate/ Progress report /Completion certificate
22		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To design Madumeleng Youth Centre by 30 June 2017	Madumeleng Youth Centre (Planning)	01/07/2016	30/06/2017	Director INDEP	GLM	400 000	0	removed during budget adjustment				Payment Certificate/ Progress report
22		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To design Maphalle Youth Centre by 30 June 2017	Maphalle Youth centre (Planning)	01/07/2016	30/06/2017	Director INDEP	GLM	400 000	0	removed during budget adjustment				Payment Certificate/ Progress report
34		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct Sekgopo Youth Centre by 30 June 2017	Sekgopo Youth Centre	01/07/2016	30/06/2017	Director INDEP	GLM	2 000 000	0	removed during budget adjustment				Payment Certificate/ Progress report
34		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct Kgapane Youth Centre by 30 June 2017	Kgapane Youth Centre (Phase 2)	01/07/2016	30/06/2017	Director INDEP	GLM	600 000	2 310 379	Submission of Specifications to SCM, Advertise Tender	Appoint contractor to construct Youth Centre	Fencing and foundation completed. Building at roof level	Construction of Kgapane Youth centre Project Completed	Payment Certificate/ Progress report /Completion certificate
34		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct Roerfontein Youth Centre by 30 June 2017	Roerfontein Youth Centre	01/07/2016	30/06/2017	Director INDEP	GLM	2 000 000	0	removed during budget adjustment				Payment Certificate/ Progress report /Completion certificate
34		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct Mokwakwaila Youth Centre by 30 June 2017	Mokwakwaila Youth Centre	01/07/2016	30/06/2017	Director INDEP	GLM	2 000 000	0	removed during budget adjustment				Payment Certificate/ Progress report /Completion certificate
34		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct Madumeleng Old Age Facility by 30 June 2017	Madumeleng Old Age Facility	01/07/2016	30/06/2017	Director INDEP	GLM	2 000 000	0	removed during budget adjustment				Payment Certificate/ Progress report
34		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct Kgapane Old Age by 30 June 2017	Kgapane Old Age Facility	01/07/2016	30/06/2017	Director INDEP	GLM	2 000 000	0	removed during budget adjustment				Payment Certificate/ Progress report
34		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct Roerfontein Old Age by 30 June 2017	Roerfontein Old Age Facility	01/07/2016	30/06/2017	Director INDEP	GLM	2 000 000	0	removed during budget adjustment				Payment Certificate/ Progress report /Completion
34		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Design Phooko/ Raphahlelo Youth Centre	Phooko/ Raphahlelo Youth Centre (Planning)	01/07/2016	30/06/2017	Director INDEP	GLM	300 000	0	removed during budget adjustment				Payment Certificate/ Progress report
34		Basic Service Delivery	Access to Sustainable Basic Services	Community Services	To Construct Manokwe cave by 30 June 2017	Manokwe caves	01/07/2016	30/06/2017	Director INDEP	GLM	1 600 000	1 000 000	Submission of Specifications to SCM, Advertise Tender	Appoint contractor to construct Manokwe cave	Contructions commences	Construction of Manokwe cave completed	Payment Certificate/ Progress report /Completion

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

Vote Nr	Strategic Objective	Programmes	Measurable Objectives	Measurable Objective/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/17)	Budget 2016/2017	1st Quarter (1 Jul- 30 Sept 2016)	2nd Quarter (1 Oct - 31 Dec 2016)	3rd Quarter (1 Jan 31 Mar 2017)	4th Quarter (1 Apr- 3 Jun 2017)	Responsible Person	Evidence required
	Sustainable Financial Institution	Revenue	To ensure improvement in revenue collection within the financial year	% in revenue collected by 30 June 2017	Percentage	82% in revenue collection	95 % in revenue collection	Operational	95% in revenue collection quarterly (at least 95% monthly)	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/	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)	Number	New	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 2017	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 2017/18 Budget by Council on 31 March 2017	Date	31-Mar-16	Approval of Draft 2017/18 Budget by Council on 31 March 2017	Operational	N/A	N/A	Approval of Draft 2017/18 Budget by Council on 31 March 2017	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 2017/18 Budget by council by 31 May 2017	Date	31-May-16	Approval of Final 2017/18 Budget by Council on 31 May 2017	Operational	N/A	N/A	N/A	Approval of Final 2017/18 Budget by Council on 31 May 2017	CFO	Council Approved Final Budget, Council Resolution
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve 21 Budget related policies by 31 March 2017	Date	21 policies approved	Approval of 21 budget related policies by Council on 31 March 2017	Operational	N/A	N/A	N/A	Approval of 21 budget related policies by Council on 31 March 2017	CFO	Council Approved Budget related policies, Council Resolution
	Sustainable Financial Institution	Revenue Management	To promote revenue enhancement n within the financial year	To review and approve Revenue Enhancement Strategy 30 June 2017	Document	Revenue Enhancement Strategy not reviewed	Review and Approval of Revenue Enhancement Strategy by 30 June 2017.	30/06/2017	Gathering of information on the Revenue Enhancement Strategy	Coalition of information on the Revenue Enhancement Strategy.	Finalise the Draft Revenue Enhancement Strategy	Approval by Council of the Revenue Enhancement Strategy by 30 June 2017.	CFO	Council Approved Revenue Enhancement Strategy, Council Resolution
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve 2016/17 Adjustment budget in council by 28 February 2017	Date	28-Feb-16	Approval of 2016/17 Adjustment budget in Council by 28 February 2017	Operational	N/A	N/A	Approval of 2016/17 Adjustment budget in Council by 28 February 2017	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 31/08/2016	Date	31-Aug-15	Submission of Unaudited Financial Statements by 31 August 2016.	Operational	Submission of Unaudited Financial Statements by 31 August 2016.	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 2017.	Number	12 Sec registers developed	12 Sec 32 register developed and updated by 30 June 2017.	Operational	3 Sec 32 registers developed and updated	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 2017	Date	Not approved	Approval of 4 Finance by-laws by 31 May 2017.	Operational	N/A	N/A	n/a	Approval of Finance by-laws by 31 May 2017.	CFO	Council approved finance by-laws, Council Resolution
Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Finance compliance report submitted to Treasuries & CoGHSTA by 30 June 2017.	Number	12 Finance compliance report submitted	12 Finance compliance report submitted	Operational	3 Finance compliance report submitted	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 every month for 2016/17 financial year.	Date	Sec 71 reports submitted to Provincial Treasury within 10 working days	Submission of monthly Sec 71 reports to Provincial treasury within 10 working days every month.	Operational	Sec 71 reports submitted to Provincial Treasury within 10 working days every month	Sec 71 reports submitted to Provincial Treasury within 10 working days every month	Sec 71 reports submitted to Provincial Treasury within 10 working days every month	Sec 71 reports submitted to Provincial Treasury within 10 working days every month	CFO	Dated proof of submission
Sustainable Financial Institution	Supply Chain Management	To Improve financial viability within the financial year	To appoint Supply Chain Structures (Bid Specifications, Bid Evaluation and Bid Adjudication Committees) by 30 June 2017.	Date	SCM structures appointed by 30 June 2016	Appointment of Supply Chain Structures (Bid Specifications, Bid Evaluation and Bid Adjudication Committees) by 31 July 2017.	Operational	Appointment of Supply Chain Structures (Bid Specifications, Bid Evaluation and Bid Adjudication Committees) by 31 July 2017.	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 2017.	Days	Payment of invoices within 30 days of receipt from	Payment of invoices within 30 days of receipt from the service provider	Operational	Payment of invoices within 30 days of receipt from the service provider	Payment of invoices 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 2017.	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 1 760 610 PMU Management Budget spent	Capital	15% R264 091.5 PMU Management Budget spent	35% R 616213.5 PMU Management Budget spent	70% R1 232 427 PMU Management Budget spent	100% R 1 760 610 PMU Management Budget spent	CFO	Financial reports
Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% capital budget spent as approved by Council by 30 June 2017.	Percentage	60,75%	100% R 103 079 387 Capital Budget spent	Capital	15% R 13 264 368 Capital Budget spent	35% R 30 950 192 Capital Budget spent	75% R 61 900 385 Capital Budget spent	100% R 88 429 121 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 2017.	Percentage	New	100% R 204 819 435 Operational Budget spent	Operational	15% R 1 288 013 Capital Budget spent	35% R 3 005 363 Capital Budget spent	75% R153 614 000 725 Capital Budget spent	100% R 204 819 435 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 2017.	Percentage	100%	100% R54 976 000 MIG expenditure	Capital	15% R 8 246 400 MIG expenditure	35% R 19 241 600 MIG expenditure	70% R 38 483 200 MIG expenditure	100% R54 976 000 MIG expenditure	CFO/ INDEP	Financial reports

	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FMG expenditure by 30 June 2017.	Percentage	100%	100% R 1 810 000 FMG Expenditure	Operational	15% R 271 500 FMG Expenditure	35 % R 633 500 FMG Expenditure	70% R1 267 000 FMG Expenditure	100% R 1 810 000 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 2017.	Percentage	100%	100% R 1 405 000 EPWP expenditure	Operational	15% R 210 750 EPWP expenditure	35% R491 750 EPWP expenditure	70% R 983 500 EPWP expenditure	100% R 1 405 000 EPWP expenditure	CFO/ INDEP	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FBE expenditure by 30 June 2017	Percentage	102%	100% R 418 652 FBE expenditure	Operational	15% R 62 798 FBE expenditure	35% R 146 528 FBE expenditure	70% R 293 056 FBE expenditure	100% R 418 652 FBE expenditure	CFO	Financial reports

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

Vote Nr	Region	Key Performance Area	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Evidence required
50	Head Office	Municipal Transformation and Development	Sustainable Financial Institution	Office Management	To purchase 1 Money Counting Machine by 30 June 2017	Money Counting Machine	01/07/2016	30/06/2017	CFO	GLM	5 000	Submit specifications to SCM	Requisition and order book approved	Appointment of Service Provider	1 Money Counting Machine purchased and delivered	Payment Certificate and delivery note
50	Head Office	Municipal Transformation and Development	Sustainable Financial Institution	Office Management	To purchase 6 Large lockable cash boxes (6) by 30 June 2017	Large lockable cash boxes (6)	01/07/2016	30/06/2017	CFO	GLM	6 000	Submit specifications to SCM	Requisition and order book approved	Appointment of Service Provider	6 Large lockable cash boxes purchased and delivered	Payment Certificate and delivery note
50	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To Purchase 4 Slip Printers by 30 June 2017	Slip Printers (4)	01/07/2016	30/06/2017	CFO	GLM	16 000	Submit specifications to SCM	Requisition and order book approved	Appointment of Service Provider	4 Slip printers 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 (30/06/2017)	Budget 2017/2016	1st Quarter (1 Jul-30 Sept 2016)	2nd Quarter (1 Oct -31 Dec 2017)	3rd Quarter (1 Jan 31 Mar 2017)	4th Quarter (1 Apr- 3 Jun 2017)	Responsible Person	Evidence required
	Improved Governance and Organisational Excellence	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held by 30 June 2017.	Number	12 Council meetings held	4 Council meetings held	Operational	1 Council meetings held	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 2017.	Number	12 EXCO meetings held	4 EXCO meetings held	Operational	1 EXCO meetings held	1 EXCO meetings held	1 EXCO meetings held	1 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 2017.	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	Municipal Manager	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Committees	To ensure functionality of Council within the financial year	# of MPAC meetings held by 30 June 2017.	Number	14 MPAC meetings held	12 MPAC meetings held	Operational	3 MPAC meetings held	3 MPAC meetings held	3 MPAC meetings held	3 MPAC meetings held	Municipal Manager	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Committees	To ensure functionality of Council within the financial year	% of MPAC resolutions implemented (# of resolutions taken/ # resolutions implemented) within a financial year	Percentage	New	% of MPAC resolutions implemented (# of resolutions taken/ # resolutions implemented)	Operational	% of MPAC resolutions implemented (# of resolutions taken/ # resolutions implemented)	% of MPAC resolutions implemented (# of resolutions taken/ # resolutions implemented)	% of MPAC resolutions implemented (# of resolutions taken/ # resolutions implemented)	% of MPAC resolutions implemented (# of resolutions taken/ # resolutions implemented)	Municipal Manager	MPAC resolutions register
	Improved Governance and Organisational Excellence	Human Resource management	To ensure functionality of Council within the financial year	# of LLF meetings held by 30 June 2017.	Number	13 LLF meetings held	12 LLF meetings held	Operational	3 LLF meetings held	3 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 2017(# of resolutions taken/ # of resolutions implemented).	Percentage	1	100% resolutions implemented (# of resolutions taken/ # of resolutions implemented).	Operational	100% resolutions implemented (# of resolutions taken/ # of resolutions implemented).	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

KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFORMANCE INDICATORS

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

Vote Nr	Strategic Objective	Programmes	Measurable Objectives	Performance measures/ Indicator	KPI Unit of measure	Baseline	Annual Target (30/06/2017)	Budget 2017/2016	1st Quarter (1 Jul-30 Sept 2016)	2nd Quarter (1 Oct -31 Dec 2017)	3rd Quarter (1 Jan 31 Mar 2017)	4th Quarter (1 Apr- 3 Jun 2017)	Responsible Person	Evidence required
	Improved Governance and Organisational Excellence	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held by 30 June 2017.	Number	12 Council meetings held	4 Council meetings held	Operational	1 Council meetings held	1 Council meetings held	1 Council meetings held	1 Council meetings held	Director Corp	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in the IDP review	# of IDP/Budget/ PMS REP Forum meetings held by 30 June 2017.	Number	5 IDP/Budget/PMS REP Forum meetings held	5 IDP/Budget/PMS REP Forum meetings held	Operational	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 INDEP	Agenda & Attendance register
	Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in the IDP review within a financial year	# of IDP/Budget/ PMS Steering Committee meetings held by 30 June 2017.	Number	5 IDP/Budget/PMS Steering Committee meetings held	5 IDP/Budget/PMS Steering Committee meetings held	Operational	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 INDEP	Agenda & Attendance register
	Improved Governance and Organisational Excellence	Public Participation	To promote accountability within the municipality	% of complaints resolved : # of complaints received / # of complaints attended to within a financial year	Percentage		% of complaints resolved : # of complaints received / # of complaints attended	Operational	% of complaints resolved : # of complaints received / # of complaints attended	% 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 2017.	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 2017.	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

KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFORMANCE INDICATORS

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

Vote Nr	Strategic Objective	Programmes	Measurable Objectives	Performance measures/ Indicator	KPI Unit of measure	Baseline	Annual Target (30/06/2017)	Budget 2017/2016	1st Quarter (1 Jul-30 Sept 2016)	2nd Quarter (1 Oct -31 Dec 2017)	3rd Quarter (1 Jan 31 Mar 2017)	4th Quarter (1 Apr- 3 Jun 2017)	Responsible Person	Evidence required
	Improved Governance and Organisational Excellence	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held by 30 June 2017.	Number	12 Council meetings held	4 Council meetings held	Operational	1 Council meetings held	1 Council meetings held	1 Council meetings held	1 Council meetings held	Director Corp	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Risk	To ensure functionality of Risk committee within the financial year.	# of Risk Committee meetings held by 30 June 2017.	Number (Accumulative)	2 Risk Committee meetings held	4 Risk Committee meetings held	Operational	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 approved Fraud and Anti Corruption strategy by 30 June 2017.	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 2017.	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 2017	Date	31/01/2016	31/01/2017	Operational	N/A	N/A	31/01/2017	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 2017	% in AG queries resolved (2015/16) by 30 June 2017.	Percentage	81%	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

KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFORMANCE INDICATORS

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

Vote Nr	Strategic Objective	Programmes	Measurable Objectives	Performance measures/ Indicator	KPI Unit of measure	Baseline	Annual Target (30/06/2017)	Budget 2017/2016	1st Quarter (1 Jul-30 Sept 2016)	2nd Quarter (1 Oct -31 Dec 2017)	3rd Quarter (1 Jan 31 Mar 2017)	4th Quarter (1 Apr- 3 Jun 2017)	Responsible Person	Evidence required
	Improved Governance and Organisational Excellence	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held by 30 June 2017.	Number	12 Council meetings held	4 Council meetings held	Operational	1 Council meetings held	1 Council meetings held	1 Council meetings held	1 Council meetings held	Director Corp	Agenda, Minutes & attendance register
	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 2017.	Percentage	14%	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 2017.	% of Risk issues resolved (# Risk issues implemented / resolved / # of risks identified) by 30 June 2017.	Percentage	81%	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

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

Vote Nr	Region	Key Performance Area	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Evidence required
40	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To Purchase 1 Podium by 30 June 2017	Podium	01/07/2016	30/06/2017	Director Corps	GLM	5 000	5 000	Develop and submit specification to SCM	Requisition and Order Book approved	Appointment of service provider	1 Podium Purchased and delivered	Payment Certificate and delivery note
40	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To purchase 1 recording Machine for Imbizo and Corporate by 30 June 2017.	Recording machine Imbizo & Corporate	01/07/2016	30/06/2017	Director Corps	GLM	20 000	20 000	Develop and submit specification to SCM	Requisition and Order Book approved	Appointment of service provider	1 Recording machine Banners purchased	Payment Certificate and delivery note
40	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Office Management	To purchase 4 Suggestions boxes by 30 June 2017	Suggestion Boxes (4)	01/07/2016	30/06/2017	Director Corps	GLM	0	60 000	N/A	N/A	Develop and submit specification to SCM	4 Suggestions boxes purchased and delivered	Payment Certificate and delivery note
41	Head Office	Municipal Transformation and Development	Improved Governance and Organisational Excellence	Property Services	To renovate Mkwakwaila Sub Office by 30 June 2017	Renovation of Mkwakwaila Sub Office	01/07/2016	30/06/2017	Director INDEP	GLM	0	500 000	N/A	Advertisement and appointment of Service Provider	Erecting the main entrance gate, replacing the palisade fence, painting the main building	Project for Renovation of Mkwakwaila sub office completed	Payment Certificate and delivery note