

GREATER LETABA MUNICIPALITY



2017/18

REVIEWED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN



Table of Contents	
Introduction	3
Strategic Vision, Mission and Strategy Map	4
Votes and Operational Objectives	5
Municipal Transformation and Organisational Development KPI's	7
Municipal Transformation and Organisational Development Projects	13
Basic Service Delivery KPI's	21
Basic Service Delivery Projects	23
Local Economic Development Projects	37
Municipal Financial Viability KPI's	39
Municipal Financial Viability Projects	40
Good Governance and Public Participation KPI's	45
Good Governance and Public Participation Projects	46
Performance of Service Providers	50
Approval	51

2nd Quarter (1 Oct -31 Dec 2017)

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.</p> <p>In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.</p> <p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."</p>
Legislation	<p>According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:</p> <p>'service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-</p> <ul style="list-style-type: none"> (a) projections for each month; (i) revenue to be collected by source; (ii) operational and capital expenditure by vote; (b) service delivery targets and performance indicators for each quarter. <p>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> <ul style="list-style-type: none"> (1) Monthly projections of revenue to be collected by source. (2) Monthly projections of expenditure (operating and capital) and revenue for each vote. (3) Quarterly projections of service delivery targets and performance indicators for each vote. (4) Ward information for expenditure and service delivery. (5) Detailed capital works plan broken down per ward for three years. <p>* Section 1 of the MFMA defines a "vote" as:</p> <ul style="list-style-type: none"> a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.

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

<p>Methodology and Content</p>	<p>National Treasury directives are clear on the contents and methodology to derive at the SDBIP.</p> <p>As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and activities to enable the SDBIP to serve as monitoring tool for service delivery.</p> <p>The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. From the consolidated information, top management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers.</p> <p>The SDBIP of the Greater Letaba Municipality consists of strategic objectives derived from the IDP that are aligned with the strategic intent of the organisation. Strategic indicators with targets are set to measure the objectives. The Municipal Manager takes responsibility for the strategic indicators and objectives which will form part of his/her Performance Agreement and Plan. Projects and activities are aligned to the indicators with quarterly targets, time-frame and budget assigned to each.</p> <p>The Strategic Indicators give rise to the institutional indicators for which the Directors will take responsibility. These indicators will form part of the Performance Agreements and Plans of Senior Managers (Directors). Indicators are assigned quarterly targets and responsibilities to monitor performance.</p> <p>Derived from this, the next layer is developed, whereby the details with responsibilities for the next level of management is outlined and forms part of the Lower SDBIP. This lower SDBIP is a management tool for the S57 Managers and need not be made public and is a separate document for each internal department.</p> <p>The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councilors, Municipal Manager and Directors in delivering services to the community</p>
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2nd Quarte

or (1 Oct -31 Dec 2017)

Vision and Mission	<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.
Strategy map	<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>

2nd Quarte

er (1 Oct -31 Dec 2017)

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

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
KEY PERFORMANCE INDICATORS														
OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)														
Vote Nr	Strategic Objective	Municipal Programmes	Measurable Objectives	Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2018)	Budget 2017/18	1st Quarter (1 Jul-30 Sept 2017)	2nd Quarter (1 Oct -31 Dec 2017)	3rd Quarter (1 Jan 31 Mar 2018)	4th Quarter (1 Apr- 30 Jun 2018)	Responsible Person	Evidence requires
	Improved Governance and Organisational Excellence	Human Resource Management	To ensure that the reviewed organizational structure is approved by council by 31 May 2018	To approve the Organisational structure by 31 May 2018	Date	30 May 17	Council Approved Organizational structure by 31 May 2018	Operational	N/A	N/A	N/A	Council Approved Organizational structure by 31 May 2018	Director Corp	Council Approved Organization al 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 2018	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 2017	To approve 2017/18 IDP/Budget/ PMS Process Plan by council by 31 July 2017	Date	29 Jul 16	Approval of 2017/18 IDP/Budget/PMS Process Plan by 31 July 2017	Operational	Approval of 2017/18 IDP/Budget/PMS Process Plan by 31 July 2017	N/A	N/A	N/A	Director PLAN	Council Approved IDP/ Budget/ PMS Process plan, Council Resolution
	Integrated Sustainable Development	IDP	Approval of the Draft 2018/19 IDP by 31 March 2018	To approve Draft 2018/19 IDP by 31 March 2018	Date	30 Mar 17	Approval of 2018/19 IDP by 31 March 2018	Operational	N/A	N/A	Approval of 2018/19 IDP by 31 March 2018	N/A	Director PLAN	Council approved Draft IDP and resolution, Council Resolution
	Integrated Sustainable Development	IDP	Approval of the Final 2018/19 IDP by council within the financial year	To approve Final 2018/19 IDP by Council 31 May 2018.	Date	30 May 17	Approval of final 2018/19 IDP by 31 May 2018	Operational	N/A	N/A	N/A	Approval of final 2018/19 IDP by 31 May 2018	Director PLAN	Council approved IDP and resolution, Council Resolution

Vote Nr	Strategic Objective	Municipal Programmes	Measurable Objectives	Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2018)	Budget 2017/18	1st Quarter (1 Jul-30 Sept 2017)	2nd Quarter (1 Oct -31 Dec 2017)	3rd Quarter (1 Jan 31 Mar 2018)	4th Quarter (1 Apr- 30 Jun 2018)	Responsible Person	Evidence requires
	Improved Governance and Organisational Excellence	PMS	To ensure that SDBIP is finalised by 30 June 2018	To approve final 2018/19 SDBIP by the Mayor within 28 days after adoption of the final Budget and IDP by 30 June 2018.	Date	30 Jun 17	Approval of final 2018/19 SDBIP by the Mayor within 28 days after adoption of the Budget and IDP by 30 June 2018.	Operational	N/A	N/A	N/A	Approval of final 2018/19 SDBIP by the Mayor within 28 days after adoption of the Budget and IDP by 30 June 2018	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 2018.	Number	4 Quarterly reports	4 Quarterly performance reports compiled	Operational	1 Quarterly performance reports compiled	1 Quarterly performance report compiled	1 Quarterly performance report compiled	1 Quarterly performance report compiled	Municipal Manager	Council approved Quarterly reports
	Improved Governance and Organisational Excellence	PMS	To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP.	To Sign Performance Agreements by S54 & 56 Managers 31 July 2017	Date	Performance agreements by 31 July 2017	Performance Agreements signed by Sec 54 & 56 Managers by 31 July 2017.	Operational	Performance Agreements signed by Sec 54 & 56 Managers by 31 July 2017.	N/A	N/A	N/A	Municipal Manager	Signed Performance Agreements for Sec 54 & 56 Managers
	Improved Governance and Organisational Excellence	PMS	To ensure quarterly assessments for S54 & 56 Managers is conducted within 30 days after the end of the quarter.	# of Individual performance assessments conducted for 2016/17 and 2017/18 financial year for Sec 54 & 56 Managers by 30 June 2018	Number	2 Individual performance assessments for 2015/16 and 2016/17 financial year by 30 June 2018	2 Individual performance assessments for 2016/17 and 2017/18 financial year by 30 June 2018	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 2016/17 Annual Institutional Performance report to CoGHSTA, Provincial Treasury and National Treasury by 30 August 2017.	Date	30 Aug 16	Submission of 2016/17 Annual Institutional Performance Report by 30 August 2017.	Operational	Submission of 2016/17 Annual Institutional Performance Report by 30 August 2017.	N/A	N/A	N/A	Municipal Manager	Dated proof of submission to CoGHSTA, Provincial and National Treasury

Vote Nr	Strategic Objective	Municipal Programmes	Measurable Objectives	Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2018)	Budget 2017/18	1st Quarter (1 Jul-30 Sept 2017)	2nd Quarter (1 Oct -31 Dec 2017)	3rd Quarter (1 Jan 31 Mar 2018)	4th Quarter (1 Apr- 30 Jun 2018)	Responsible Person	Evidence requires
	Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	To submit 2017/18 Mid-Year report to CoGHSTA, Provincial and National Treasury by 25 January 2018	Date	25 Jan 17	Submission of 2017/18 Mid-year report to CoGHSTA, Provincial Treasury and National Treasury by 25 January 2018.	Operational	N/A	N/A	Submission of 2017/18 Mid-year report to CoGHSTA, Provincial Treasury and National Treasury by 25 January 2018	N/A	Municipal Manager	Dated proof of submission to CoGHSTA, Provincial and National Treasury
	Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance	To table 2016/17 Annual Report in Council by 31 January 2018	Date		Tabling of 2016/17 Annual report in Council by 31 January 2018	Operational	N/A	N/A	Tabling of 2016/17 Annual report in Council by 31 January 2018.	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 2016/17 Oversight report on the Annual Report in Council by 31 March 2018	Date	31/03/2017	Tabling of 2016/17 Oversight report on the Annual Report in Council by 31 March 2018	Operational	N/A	N/A	Tabling of 2016/17 Oversight report on the Annual Report in Council by 31 March 2018.	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 2016/17 Oversight report in the Media (Media print Website) within 7 days of adoption by 07 April 2018.	Date	07 Apr 17	Publishing of the 2016/17 Oversight report in the Newspaper / Website within 7 days of adoption by 07 April 2018.	Operational	N/A	N/A	N/A	Publishing of the 2016/17 Oversight report in the Newspaper / Website within 7 days of adoption by 07 April 2018.	Municipal Manager	Council approved Annual report , Council resolution

Vote Nr	Strategic Objective	Municipal Programmes	Measurable Objectives	Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2018)	Budget 2017/18	1st Quarter (1 Jul-30 Sept 2017)	2nd Quarter (1 Oct -31 Dec 2017)	3rd Quarter (1 Jan 31 Mar 2018)	4th Quarter (1 Apr- 30 Jun 2018)	Responsible Person	Evidence requires
	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 2018	Date	None	Approval of Performance Management Policy for officials lower than sec 54 & 56 Managers by 30 June 2018	Operational	N/A	N/A	N/A	Approval of Performance Management Policy for officials lower than sec 54 & 56 Managers by 30 June 2018	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 2017/18 SDBIP in Council by 31 March 2018	Date	31 Mar 17	Approval of the reviewed 2017/18 SDBIP in Council by 31 March 2018	Operational	N/A	N/A	Approval of the reviewed 2017/18 SDBIP in Council by 31 March 2018.	N/A	Municipal Manager	Reviewed 2017/18 SDBIP, Council resolution
	Improved Governance and Organisational Excellence	Legal Services	To improve effecience and effectiveness of municipal administration within the financial year	% developed Service Level Agreements within 30 days after the appointment of Service provider by 30 June 2018 (# of SLA s developed/ # of Appointments made)	Percentage	100% SLA developed	100% (# of SLA s developed/ # of Appointments made)	Operational	100% (# of SLA s developed/ # of Appointments made)	100% (# of SLA s developed/ # of Appointments made)	100% (# of SLA s developed/ # of Appointments made)	100% (# of SLA s developed/ # of Appointments made)	Director Corp	Dated signed Service Level Agreements
	Improved Governance and Organisational Excellence	Internal Audit	To conduct quarterly assessment on municipal performance within the financial year	# of performance audit reports compiled and issued to the Accounting Officer by 30 June 2018.	Number	4 Performance audit reports issued	4 Performance audit reports issued	Operational	1 Performance audit report compiled and issued to the Accounting Officer	1 Performance audit report compiled and issued to the Accounting Officer	1 Performance audit report compiled and issued to the Accounting Officer	1 Performance audit reports compiled and issued to the Accounting Officer	Municipal Manager	Performance Audit report signed off by the MM

Vote Nr	Strategic Objective	Municipal Programmes	Measurable Objectives	Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2018)	Budget 2017/18	1st Quarter (1 Jul-30 Sept 2017)	2nd Quarter (1 Oct -31 Dec 2017)	3rd Quarter (1 Jan 31 Mar 2018)	4th Quarter (1 Apr- 30 Jun 2018)	Responsible Person	Evidence requires
	Improved Governance and Organisational Excellence	Internal Audit	Functionality of Audit within the financial year	To develop Audit action plan for 2016/17 31 January 2018	Date	31 Jan 17	Development of 2016/17 Audit Action plan by 31 January 2018	Operational	N/A	N/A	Development of 2016/17 Audit Action plan by 31 January 2018	N/A	Municipal Manager	Council approved audit action plan, Council resolution
	Improved Governance and Organisational Excellence	Internal Audit	Functionality of Audit within the financial year	To develop 2018/19 Internal Audit plan by 30 June 2018	Date	30 Jun 17	Development of 2018/19 Internal Audit plan by 30 June 2018	Operational	N/A	N/A	Development of 2018/19 Internal Audit plan by 30 June 2018	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 2018	% of internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised) by 30 June 2018	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 2018	% of AG issues resolved (# of Auditor General issues resolved / # of issues raised) by 30 June 2018	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 2018	% of Risk issues resolved (# Risk issues implemented / resolved / # of risks identified) by 30 June 2018	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

CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER RESPONSIBLE MANAGER

MUNICIPAL TRANSFORMATION

Region	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
Head office	Improved Governance and Organisational Excellence	Property Services	To Purchase & deliver Office Furniture by 30 June 2018	Office Furniture	01/07/2017	30/06/2018	Director Corps	GLM	50 000	1 850 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of service provider	Office Furniture purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Information Technology	To purchase and deliver 2 Mobile Overhead projector by 30 June 2018	Mobile Overhead Projector (2)	01/07/2017	30/06/2018	Director Corps	GLM	40 000	40 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider	2 Mobile Overhead Projectors purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Information Technology	To purchase & deliver 3 Overhead Projectors by 30 June 2018	Overhead Projectors (Ceiling)	01/10/2017	30/06/2018	Director Corps	GLM	0	100 000	N/A	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider and Overhead projectors purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Information Technology	To purchase and deliver 20 Laptops by 30 June 2018	Laptops (20)	01/10/2017	30/06/2018	Director Corps	GLM	0	500 000	N/A	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider and 20 Laptops purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Information Technology	To Purchase and deliver 30 Desktop by 30 June 2018	Desktop PC (20)	01/07/2017	30/06/2018	Director Corps	GLM	200 000	500 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of service provider	20 Desktops purchased and delivered	Payment Certificate and delivery note

MUNICIPAL TRANSFORMATION AND DEVELOPMENT

Region	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
Head office	Improved Governance and Organisational Excellence	Information Technology	To Install UPS by 30 June 2018	Uninterrupted Power Supply (UPS)	01/07/2017	30/06/2018	Director Corps	GLM	150 000	126 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Appointment of service provider	UPS purchased and installed	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Information Technology	To Install UPS for finance computers by 30 June 2018	UPS - Finance PC	01/07/2017	30/06/2018	Director Corps	GLM	100 000	0	Removed during Budget Adjustment				
Head office	Improved Governance and Organisational Excellence	Information Technology	To purchase & deliver 60 Tablets for councillors by 30 June 2018	Tablets for Councillors (60) contract	01/07/2017	30/06/2018	Director Corps	GLM	360 000	0	moved to operational budget during budget adjustment				
Head office	Improved Governance and Organisational Excellence	Information Technology	To purchase SAFE-data Centre ICT tool kit by 30 June 2018	SAFE - Data Centre ICT Tool Box Kit	01/07/2017	30/06/2018	Director Corps	GLM	100 000	100 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of service provider	SAFE-Data Centre ICTool Box kit purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Information Technology	To purchase and deliver 1 Scanner (High volume) for registry by 30 June 2018	Scanner 1 - High Volume Registry System	01/07/2017	30/06/2018	Director Corps	GLM	150 000	150 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Appointment of service provider	1 Scanner high volume purchased and delivered	Payment Certificate and delivery note

MUNICIPAL TRANSFORMATION AND DEVELOPMENT

Region	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
Head office	Improved Governance and Organisational Excellence	Information Technology	To Purchase and install Civil Designer software by 30 June 2018	Civil designer Software (Allcad Software)	01/07/2017	30/06/2018	Director Corps	GLM	150 000	150 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of service provider	Civil Designer Software purchased and installed	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Information Technology	To purchase & deliver 1 Portable Notetaker by 30 June 2018	Portable Notetaker	01/07/2017	30/06/2018	Director Corps	GLM	120 000	120 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of service provider	Portable Notetaker purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Information Technology	To purchase and install ICT call system software by 30 June 2018	ICT Call System software	01/07/2017	30/06/2018	Director Corps	GLM	400 000	400 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of service provider	ICT Call System Software purchased and installed	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Information Technology	To purchase and install fire proof server room door by 30 June 2018	Fire proof server room door	01/07/2017	30/06/2018	Director Corps	GLM	100 000	100 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of service provider	Fire proof server room door purchased and installed	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Information Technology	To purchase & deliver Server replacements by 30 June 2018	Server Replacements	01/07/2017	30/06/2018	Director Corps	GLM	250 000	0	Removed during Budget Adjustment				
Head office	Improved Governance and Organisational Excellence	Information Technology	To purchase & deliver 3 Overhead projectors by 30 June 2018	3 Overhead Projector (Mayors, Mokwakwaila & Senwamokgope)	01/07/2017	30/06/2018	Director Corps	GLM	20 000	20 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of service provider	3 Overhead projectors purchased and delivered	Payment Certificate and delivery note

MUNICIPAL TRANSFORMATION AND DEVELOPMENT

Region	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase and install 2 Airconditioners for server by 30 June 2018	Airconditioner (2 Server room)	01/07/2017	30/06/2018	Director Corps	GLM	25 000	25 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence	2 Air Conditioners purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Information Technology	To purchase and deliver blade Server Units by 30 June 2018	Blade Server Units	01/07/2017	30/06/2018	Director Corps	GLM	300 000	300 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of service provider	Blade Server Units purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase and deliver 3 Bakkies for sub-offices by 30 June 2018	Bakkies (3) sub-offices	01/07/2017	30/06/2018	Director Corps	GLM	500 000	0	Removed during Budget Adjustment				
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase and install 4 air Conditioners for Senwamokgope by 30 June 2018	Air Conditioners (4) (Senwamokgope sub office)	01/07/2017	30/06/2018	Director Corps	GLM	50 000	50 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of service provider	4 Air Conditioners purchased and installed	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase & deliver 2 Mobile filling units by 30 June 2018	Mobile Filling Unit (2)	01/07/2017	30/06/2018	Director Corps	GLM	100 000	100 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of service provider	2 Mobile Filling Unit purchased and delivered	Payment Certificate and delivery note

MUNICIPAL TRANSFORMATION AND DEVELOPMENT

Region	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase and erect counter and security burglar for registry by 30 June 2018	Counter and security burglar (registry)	01/07/2017	30/06/2018	Director Corps	GLM	15 000	15 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of service provider	Counter and security burglar Slip printers purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase & deliver 5 Aqua coolers by 30 June 2018	Aqua cooler (5)	01/07/2017	30/06/2018	Director Corps	GLM	50 000	42 800	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of service provider	5 Aqua Coolers purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase & deliver 2 shredding machines by 30 June 2018	Shredding machine (2) (Corporate & Kgapane sub office)	01/07/2017	30/06/2018	Director Corps	GLM	50 000	50 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of service provider	2 Shredding machines purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase and install Blinds for windows by 30 June 2018	Blinds for windows	01/07/2017	30/06/2018	Director Corps	GLM	50 000	48 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of service provider	Blinds for windows purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase 4 Batho Pele Banners by 30 June 2018	Banners Bathopele (4)	01/07/2017	30/06/2018	Director Corps	GLM	15 000	15 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of service provider	4 Banners purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase 8 Steel cabinets by 30 June 2018	Steel cabinets (8) (Sub offices, MM & Corps)	01/07/2017	30/06/2018	Director Corps	GLM	25 000	25 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of service provider	8 Steel cabinets purchased and delivered	Payment Certificate and delivery note

MUNICIPAL TRANSFORMATION AND DEVELOPMENT

Region	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
Head office	Improved Governance and Organisational Excellence	Property Services	To erect Sliding steel gate at Kgapane sub-office by 30 June 2018	Sliding steel gate (Kgapane sub-office)	01/07/2017	30/06/2018	Director Corps	GLM	20 000	30 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of service provider	Sliding steel gate purchased and erected	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Property Services	To erect steel fence at Senwamokgope by 30 June 2018	Steel Fence (Senwamokgope)	01/07/2017	30/06/2018	Director Corps	GLM	150 000	0	Removed during Budget Adjustment				
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase 1 Picture Camera by 30 June 2018	Picture Camera	01/07/2017	30/06/2018	Director Corps	GLM	15 000	15 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of service provider	1 Picture Camera purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Property Services	To refurbish Corporate Services Offices by 30 June 2018	Refurbishment of corporate service offices, toilets	01/07/2017	30/06/2018	Director Corps	GLM	200 000	0	Removed during Budget Adjustment				
Head office	Improved Governance and Organisational Excellence	Property Services	To refurbish Mokwawaila Sub-Office by 30 June 2018	Refurbishment of Mokwawaila sub offices, toilets	01/07/2017	30/06/2018	Director Corps	GLM	500 000	0	Removed during Budget Adjustment				
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase 6 Notice Boards by 30 June 2018	Notice boards	01/10/2017	30/06/2018	Director Corps	GLM	0	132 300	N/A	Develop Specification and Submit to SCM	Appointment of service provider	6 Notice board purchased and delivered	Payment Certificate and delivery note

KPA 2 : BASIC SERVICE DELIVERY INDICATORS

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

Vot e Nr	Strategic Objective	Program me	Measurable Objective	KPI Unit of measure/ Performance Indicator	Baseline / Status	Annual Target (30/06/18)	Budget 2017/2018	1st Quarter (1 Jul-30 Sept 2017)	2nd Quarter (1 Oct -31 Dec 2017)	3rd Quarter (1 Jan -31 Mar 2018)	4th Quarter (1 Apr- 3 Jun 2018)	Responsi ble Person	Evidence required
	Integrated and Sustainable Human Settlement	Spatial Planning	To ensure that land use applications are processed within 90 days of receipt.	% of land use applications processed (# of applications received / # of land use applications processed) within 90 days of receipt by 30 June 2018.	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 PLAN	Dated register recording land use applications & Land use applications
	Access to Sustainable Basic Services	Waste management	Provision of waste removal within the financial year	# of HH with access to refuse removal at least once a week by 30 June 2018.	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 2018.	56905 HH accessed electricity	56905HH with access to electricity	Operational	N/A	N/A	N/A	56905HH with access to electricity	Director TECH	Electricity/ Finance reports
	Improved Governance and Organisational Excellence	Legal	To monitor the reviewal of by laws and policies within a financial year	# of By laws reviewed (# of policies reviewed/ # of By laws) by 30 June 2018	0	# 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	Reviewed and council approved by laws

Vot e Nr	Strategic Objective	Program me	Measurable Objective	KPI Unit of measure/ Performance Indicator	Baseline / Status	Annual Target (30/06/18)	Budget 2017/2018	1st Quarter (1 Jul-30 Sept 2017)	2nd Quarter (1 Oct -31 Dec 2017)	3rd Quarter (1 Jan -31 Mar 2018)	4th Quarter (1 Apr- 3 Jun 2018)	Responsi ble Person	Evidence required
	Improved Governance and Organisational Excellence	Legal	To monitor the reviewal of by laws and policies within a financial year	# of by laws promulgated (# of By laws promulgated/ by laws due for promulgation by 30 June 2018	0	# 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 PLAN	By laws promulgated
	Access to Sustainable Basic Services	Electricity	To ensure reduction of electricity losses within a financial year	% of electricity losses reduced as per regulation by 30 June 2018	0	% of electricity losses reduced : # of electricity lost / % of electricity supplied	Operational	% of electricity losses reduced : # of electricity lost / % of electricity supplied	% of electricity losses reduced : # of electricity lost / % of electricity supplied	% of electricity losses reduced : # of electricity lost / % of electricity supplied	% of electricity losses reduced : # of electricity lost / % of electricity supplied	Director TECH	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 2017	30/07/2016	Approved Municipal Infrastructure Plan	Operational	Approved Municipal Infrastructure Plan	N/A	N/A	N/A	Director TECH	Approved Municipal Infrastructure Plan

2017/18 CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER RESPONSIBLE MANAGER

BASIC SERVICE DELIVERY

Region	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
Head Office	Access to Sustainable Basic Services	Property Services	To refurbish municipal workshop and stores by 30 June 2018	Refurbishment of Municipal Workshop and stores	01/07/2017	30/06/2018	Director Tech	GLM	570 000	570 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Refurbishment of municipal workshop project completed	Payment Certificate and Completion certificates
29	Access to Sustainable Basic Services	Spatial Rationale	To Appoint Quantity Surveyors to survey Modjadiskloof by 30 June 2018	Planning(Quantity Surveyor)	01/07/2017	30/06/2018	Director Planning	GLM	600 000	0	Removed during budget adjustment				
29	Access to Sustainable Basic Services	Spatial Rationale	To develop and service stands in Panorama for residential use by 30 June 2018	Panorama Stand Development	01/07/2017	30/06/2018	Director Planning	GLM	1 000 000	0	Removed during budget adjustment				
29	Access to Sustainable Basic Services	Spatial Rationale	To renovate municipal houses in Modjadiskloof by 30 June 2018	Modjadiskloof Houses	01/07/2017	30/06/2018	Director Planning	GLM	800 000	0	Removed during budget adjustment				
29	Access to Sustainable Basic Services	Spatial Rationale	To Upgrade the front face of Modjadiskloof town by 30 June 2018	Urban Renewal	01/07/2017	30/06/2018	Director Planning	GLM	1 400 000	0	Removed during budget adjustment				
6	Access to Sustainable Basic Services	Libraries & Archives	To Construct a Library at Shotong by 30 June 2018	Shotong Library	01/07/2017	30/06/2018	Director Tech	GLM	2 000 000	4 000 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Construction of Shotong Library completed	Payment Certificate and Completion certificates
16	Access to Sustainable Basic Services	Libraries & Archives	To Construct a Library at Rotterdam by 30 June 2018	Rotterdam Library	01/07/2017	30/06/2018	Director Tech	GLM	2 000 000	0	Removed during budget adjustment				

21	Access to Sustainable Basic Services	Community Halls & Facilities	To purchase and deliver 2000 Chairs and 10 Tables at Mokwakwaila & Senwamokgope Community halls by 30 June 2018	Chairs (2000) Tables (10) for Mokwakwaila & Senwamokgope Halls	01/07/2017	30/06/2018	Director Comm	GLM	150 000	150 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	2000 Chairs and 10 Tables purchased and delivered to Senwamokgope and Mokwakwaila community halls	Payment Certificate and delivery note
5	Access to Sustainable Basic Services	Community Halls & Facilities	To plan and design a community hall at Ward 5 by 30 June 2018	Ward 5 Community Hall (Planning)	01/07/2017	30/06/2018	Director Tech	GLM	400 000	200 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Designs for Ward 5 Community hall completed	Design report
26	Access to Sustainable Basic Services	Community Halls & Facilities	To Construct a community hall at Mohlele by 30 June 2018	Mohlele community hall	01/07/2017	30/06/2018	Director Tech	GLM	3 000 000	5 163 589	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Mohlele community hall completed	Payment Certificate and Completion certificates
25	Access to Sustainable Basic Services	Community Halls & Facilities	To Construct a community hall at Shamfana by 30 June 2018	Shamfana Community Hall (Construction)	01/07/2017	30/06/2018	Director Tech	GLM	1 500 000	0	Removed during budget adjustment				
14	Access to Sustainable Basic Services	Community Halls & Facilities	To Plan & Design a community hall at Lemondokop by 30 June 2018	Lemondokop Community Hall (Planning)	01/07/2017	30/06/2018	Director Tech	GLM	400 000	200 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Designs for Lemondokop community hall completed	Design report
27	Access to Sustainable Basic Services	Community Halls & Facilities	To Plan & Design a community hall at Tlotlokwe by 30 June 2018	Tlotlokwe Community Hall (Planning)	01/07/2017	30/06/2018	Director Tech	GLM	400 000	400 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Designs for Tlotlokwe community hall completed	Design report
3	Access to Sustainable Basic Services	Sports & Recreation	To commence with earthworks for Ga-Kgapane new cemetery earthworks by 30 June 2018	Ga-Kgapane new cemetery earthworks	01/07/2017	30/06/2018	Director Tech	GLM	400 000	0	Removed during budget adjustment				

Head Office	Access to Sustainable Basic Services	Access to Sustainable Basic Services	To purchase & deliver (20) Fire Extinguishers by 30 June 2017	Fire Extinguishers (roll over)	01/10/2017	30/06/2018	Director Comm	GLM	0	265 737	N/A	Develop Specification and Submit to SCM	Tender Advertisement, SCM processes Finalised	Appointment of service provider and 20 Fire Extinguishers purchased and delivered	Payment Certificate and delivery note	
Head Office	Access to Sustainable Basic Services	Sports & Recreation	To purchase and deliver 20 Drive on Lawnmowers by 30 June 2018	Drive on Lawnmower	01/07/2017	30/06/2018	Director Comm	GLM	350 000	0	Removed during budget adjustment					
All	Access to Sustainable Basic Services	Sports & Recreation	To enhance Town entrances by 30 June 2018	Enhancement & Beautifications of town entrance	01/07/2017	30/06/2018	Director Comm	GLM	150 000	0	Removed during budget adjustment					
27	Access to Sustainable Basic Services	Sports & Recreation	To construct a Sports Complex at Mamanyoha by 30 June 2018	Mamanyoha Sports Complex	01/07/2017	30/06/2018	Director Tech	GLM	3 414 503	8 352 996	Develop Specification and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence	Mamanyoha Sports Complex completed	Payment Certificate and Completion certificates	
1	Access to Sustainable Basic Services	Sports & Recreation	To Plan & design a Sports Complex at Madumeleng/Shotong by 30 June 2018	Madumeleng/Shotong Sports Complex	01/07/2017	30/06/2018	Director Tech	GLM	3 024 250	250 000	Develop Specification and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence	Designs for Madumeleng/Shotong Sports Complex completed	Design report	
12	Access to Sustainable Basic Services	Sports & Recreation	To Plan & design a Sports Complex at Thakgalane by 30 June 2018	Thakgalane Sports Complex	01/07/2017	30/06/2018	Director Tech	GLM	2 524 250	100 000	Develop Specification and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence	Designs for Thakgalane Sports Complex completed	Design report	
16	Access to Sustainable Basic Services	Sports & Recreation	To construct a Sports Complex at Rotterdam by 30 June 2018 (Phase 1 & 2)	Rotterdam Sports Complex (P 1 & 2)	01/07/2017	30/06/2018	Director Tech	GLM	3 500 000	16 000 000	Develop Specification and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence	Construction Rotterdam Sports Complex completed Phase 1 & 2	Payment Certificate and Completion certificates	
Head Office	Access to Sustainable Basic Services	Waste Management	To purchase and delivery of 1 Bakkie for waste management by 30 June 2018	Waste Management bakkie	01/07/2017	30/06/2018	Director Comm	GLM	350 000	0	Removed during budget adjustment					

All Wards	Access to Sustainable Basic Services	Waste Management	To purchase & deliver 30 Skips Bins for waste management by 30 June 2018	Skip Bins (30)	01/07/2017	30/06/2018	Director Comm	GLM	450 000	450 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	30 Skip bins purchased and delivered	Payment Certificate and delivery note
20	Access to Sustainable Basic Services	Waste Management	To Construct Maphalle landfill site by 30 June 2018	Landfill Site (Maphalle) Phase 2	01/07/2017	30/06/2018	Director Tech	GLM	2 000 000	2 000 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Construction of Maphalle Landfill site (phase 2) completed	Payment Certificate and Completion certificates
17	Access to Sustainable Basic Services	Waste Management	To Construct a Drop-off Centre (Waste temporary storage at Mamaila Phaphadi & Tlhothlokwe by 30 June 2018	Drop-off centre (Waste temporary storage) Mamaila Phaphadi and Tlhothlokwe	01/07/2017	30/06/2018	Director Comm	GLM	500 000	0	Removed during budget adjustment				
All wards	Access to Sustainable Basic Services	Waste Management	To Purchase 1 Refuse Compactor Truck by 30 June 2018	Refuse Compactor Truck	01/10/2017	30/06/2018	Director Comm	GLM	0	1 335 981	N/A	Develop Specification and Submit to SCM	Tender Advertise ment, SCM processes Finalised	Appointment of service provider and Refuse Compactor purchased and delivered	Payment Certificate & Delivery note
	Access to Sustainable Basic Services	Waste Management	To Construct a Rural transfer stations by 30 June 2018	Rural transfer stations	01/07/2017	30/06/2018	Director Comm	GLM	500 000	0	Removed during budget adjustment				
3	Access to Sustainable Basic Services	Roads & Stormwater	To Construct Storm water channels at Ga-Kgapane by 30 June 2018	Ga-Kgapane Storm water Channels	01/07/2017	30/06/2018	Director Tech	GLM	1 000 000	1 000 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Construction of storm water channels at Ga-Kgapane completed	Payment Certificate and Completion certificates

	Access to Sustainable Basic Services	Roads & Stormwater	To Construct 10 low level bridges in Rampepe, Ditshosing, Sefotse, Morwatshehla, Jamela, Thakgalane, Ward 28 (new stand to Ximonelo), Mothobeki, Mabusana/ Sehlakong and Seaphole villages by 30 June 2018	Low level Bridges (10) in Rampepe, Ditshosing, Sefotse, Morwatshehla, Jamela, Thakgalane, Ward 28 (new stand to Ximonelo), Mothobeki, Mabusana/ Sehlakong and Seaphole villages	01/07/2017	30/06/2018	Director Tech	GLM	1 606 505	3 353 787	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Construction of 10 low level bridges completed	Payment Certificate and Completion certificates
	Access to Sustainable Basic Services	Roads & Stormwater	To Design a street from gravel to paving at Madumeleng Tibeng street by 30 June 2018	Madumeleng - Tibeng Street paving P2	01/07/2017	30/06/2018	Director Tech	GLM	300 000	0	Removed during budget adjustment				
	Access to Sustainable Basic Services	Roads & Stormwater	To Design a street from gravel to paving at Ward 5 street by 30 June 2018	Ward 5 Street paving (Malematsa)	01/07/2017	30/06/2018	Director Tech	GLM	300 000	0	Removed during budget adjustment				
	Access to Sustainable Basic Services	Roads & Stormwater	To Design a street from gravel to paving at Ward 9 street by 30 June 2018	Ward 9 (Sekgopo street paving)	01/07/2017	30/06/2018	Director Tech	GLM	300 000	0	Removed during budget adjustment				
	Access to Sustainable Basic Services	Roads & Stormwater	To Design a street from gravel to paving at Maapana street by 30 June 2018	Maapana street paving	01/07/2017	30/06/2018	Director Tech	GLM	300 000	0	Removed during budget adjustment				
	Access to Sustainable Basic Services	Roads & Stormwater	To Design a street from gravel to paving at Ramaroka street by 30 June 2018	Ramaroka street paving	01/07/2017	30/06/2018	Director Tech	GLM	300 000	0	Removed during budget adjustment				

	Access to Sustainable Basic Services	Roads & Stormwater	To Design a street from gravel to paving at Hlabeleng street by 30 June 2018	Hlabeleng Street paving	01/07/2017	30/06/2018	Director Tech	GLM	300 000	0	Removed during budget adjustment				
	Access to Sustainable Basic Services	Roads & Stormwater	To Design a street from gravel to paving at Ward 13 street by 30 June 2018	Ward 13 Senwamokgo pe street paving	01/07/2017	30/06/2018	Director Tech	GLM	300 000	0	Removed during budget adjustment				
	Access to Sustainable Basic Services	Roads & Stormwater	To Design a street from gravel to paving at Ward 15 street by 30 June 2018	Ward 15 P2 street paving	01/07/2017	30/06/2018	Director Tech	GLM	300 000	0	Removed during budget adjustment				
	Access to Sustainable Basic Services	Roads & Stormwater	To Design a street from gravel to paving at Ward 17 street by 30 June 2018	Ward 17 street paving	01/07/2017	30/06/2018	Director Tech	GLM	300 000	0	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Designs Completed	Payment Certificate and Designs
	Access to Sustainable Basic Services	Roads & Stormwater	To Design a street from gravel to paving at Jamela street by 30 June 2018	Jamela street paving	01/07/2017	30/06/2018	Director Tech	GLM	300 000	0	Removed during budget adjustment				
	Access to Sustainable Basic Services	Roads & Stormwater	To Design a street from gravel to paving at Maphalle street by 30 June 2018	Maphalle street paving	01/07/2017	30/06/2018	Director Tech	GLM	300 000	0	Removed during budget adjustment				
	Access to Sustainable Basic Services	Roads & Stormwater	To Design a street from gravel to paving at Maupa street by 30 June 2018	Maupa street paving	01/07/2017	30/06/2018	Director Tech	GLM	300 000	0	Removed during budget adjustment				
	Access to Sustainable Basic Services	Roads & Stormwater	To Design a street from gravel to paving at Ramoadi street by 30 June 2018	Ramoadi street paving	01/07/2017	30/06/2018	Director Tech	GLM	300 000	0	Removed during budget adjustment				

	Access to Sustainable Basic Services	Roads & Stormwater	To Design a street from gravel to paving at Abel street by 30 June 2018	Abel street paving	01/07/2017	30/06/2018	Director Tech	GLM	300 000	0	Removed during budget adjustment				
	Access to Sustainable Basic Services	Roads & Stormwater	To Design a street from gravel to paving at Modjajdiskloof Waterfall street by 30 June 2018	Modjajdiskloof Waterfall paving	01/07/2017	30/06/2018	Director Tech	GLM	300 000	0	Removed during budget adjustment				
	Access to Sustainable Basic Services	Roads & Stormwater	To Design a street from gravel to paving at Mokgoba street by 30 June 2018	Mokgoba street paving	01/07/2017	30/06/2018	Director Tech	GLM	300 000	0	Removed during budget adjustment				
	Access to Sustainable Basic Services	Roads & Stormwater	To Design a street from gravel to paving at Moshakge - Mabulane street by 30 June 2018	Moshakge-Mabulane street paving	01/07/2017	30/06/2018	Director Tech	GLM	300 000	0	Removed during budget adjustment				
	Access to Sustainable Basic Services	Roads & Stormwater	To Purchase a 1 4X4 Bakkie by 30 June 2017	4X4 Bakkie	01/07/2017	30/06/2018	Director Tech	GLM	350 000	0	Removed during budget adjustment				
	Access to Sustainable Basic Services	Roads & Stormwater	To Purchase 2 Graders by 30 June 2018	2 X Graders	01/07/2017	30/06/2018	Director Tech	GLM	3 000 000	0	Removed during budget adjustment				
	Access to Sustainable Basic Services	Roads & Stormwater	To Purchase 2 Tipper Trucks by 30 June 2018	2 X Tipper Trucks	01/07/2017	30/06/2018	Director Tech	GLM	1 500 000	0	Removed during budget adjustment				
	Access to Sustainable Basic Services	Waste Management	To Purchase 1 Sunction Tanker by 30 June 2018	Sunction Tanker	01/07/2017	30/06/2018	Director COMM	GLM	1 100 000	0	Removed during budget adjustment				
	Access to Sustainable Basic Services	Roads & Stormwater	To construct Gabions in Modjadjiskloof by 30 June 2018	Modjadjiskloof Gabions	01/07/2017	30/06/2018	Director Tech	GLM	0	260 887	Submit Specifications to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Construction of Modjadjiskloof Gabions Completed	Payment Certificate, Progress report, Completion Certificates

	Access to Sustainable Basic Services	Roads & Stormwater	To Plan & design Itieleng Sekgosese street from gravel to paving for 1.8km by 30 June 2018	Itieleng-Sekgosese street paving	01/07/2017	30/06/2018	Director Tech	GLM	2 867 950	179 037	Submit Specifications to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Designs for Itieleng-Sekgosese upgraded for 1.8km Completed	Design report
	Access to Sustainable Basic Services	Roads & Stormwater	Payment of service provider for completion of Mmamakata Raseleka street paving	Mmamakata Raseleka Street paving (Consultant)	01/07/2017	30/06/2018	Director Tech	GLM	0	64 586	N/A	N/A	N/A	Payment of service provider for completion of Mmamakata Raseleka street paving	Payment Certificate
	Access to Sustainable Basic Services	Property Services	To Construct a Khosuthupa Taxi Rank by 30 June 2018	Khosuthupa Taxi Rank	01/07/2017	30/06/2018	Director Tech	GLM	590 100	1 960 786	Develop Specifications and submit to SCM for Advertisement	Tender Advertisements, SCM processes & Appointment of service provider	Construction commences	Construction of Khosuthupa Taxi Rank completed	Progress report, Payment Certificate, Completion Certificate
	Access to Sustainable Basic Services	Roads & Stormwater	To Construct a Wholesale Taxi Rank by 30 June 2018	Wholesale Taxi Rank	01/07/2017	30/06/2018	Director Tech	GLM	500 000	2 150 000	Develop Specifications and submit to SCM for Advertisement	Tender Advertisements, SCM processes & Appointment of service provider	Construction commences	Construction of Wholesale Taxi Rank completed	Progress report, Payment Certificate, Completion Certificate
	Access to Sustainable Basic Services	Roads & Stormwater	To Plan & design Lemodokop street from gravel to paving for 800m by 30 June 2018 (phase 1 of 1,4km)	Lemodokop street paving	01/07/2017	30/06/2018	Director Tech	GLM	2 854 950	200 000	Submit Specifications to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Designs for Lemodokop street paving upgraded for 1.8km Completed	Design report
	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Modjadji Ivory Route from gravel to paving for 1.8km by 30 June 2018	Modjadji Ivory Route Phase 1	01/07/2017	30/06/2018	Director Tech	GLM	2 500 000	4 087 797	Submit Specifications to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Upgrading of Modjadji Ivory Route upgraded for 800m Completed	Payment Certificate, Progress report, Completion Certificates

	Access to Sustainable Basic Services	Roads & Stormwater	Payment of service provider for work done at Makaba Street paving (Survey)	Makaba street paving	01/07/2017	30/06/2018	Director Tech	GLM	17 000	17 670	N/A	N/A	N/A	Payment of service provider for work done at Makaba Street paving (Survey)	Payment Certificate, Progress report
	Access to Sustainable Basic Services	Roads & Stormwater	To Upgrade Seatlaleng street from gravel to paving for 1.8km by 30 June 2018	Seatlaleng street paving	01/07/2017	30/06/2018	Director Tech	GLM	3 500 000	4 712 592	Submit Specifications to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence	Upgrading of Seatlaleng upgraded for 1.8km Completed	Payment Certificate, Progress report, Completion Certificates
	Access to Sustainable Basic Services	Roads & Stormwater	To Purchase and deliver 1 Roller Compactor by 30 June 2018	Roller Compactor	01/07/2017	30/06/2018	Director Tech	GLM	300 000	0	Removed during budget adjustment				
6	Access to Sustainable Basic Services	Roads & Stormwater	To design for the paving of Mokwasele Cemetery by 30 June 2018	Paving - Mokwasele Cemetery (Planning)	01/07/2017	30/06/2018	Director Tech	GLM	300 000	171 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence	Designs for Mokwasele cemetery completed	Design report
2	Access to Sustainable Basic Services	Roads & Stormwater	To design for the paving of Moshakga street by 30 June 2018	Moshakga Street Paving (Planning)	01/07/2017	30/06/2018	Director Tech	GLM	300 000	171 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence	Designs for Moshakga street paving completed	Design report
	Access to Sustainable Basic Services	Roads & Stormwater	To design for the paving of Mohlabaneng street by 30 June 2018	Mohlabaneng Street paving	01/07/2017	30/06/2018	Director Tech	GLM	300 000	0	Removed during budget adjustment				
	Access to Sustainable Basic Services	Cemetery	To design the Cemetery of Sehlabong cemetery by 30 June 2018	Sehlabong cemetery	01/07/2017	30/06/2018	Director Tech	GLM	300 000	0	Removed during budget adjustment				

Head Office	Access to Sustainable Basic Services	Road Transport & Licensing	To purchase & deliver 6 Stop Watches by 30 June 2018	Stop Watches (6)	01/07/2017	30/06/2018	Director Comm	GLM	10 000	10 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	6 Stop watches purchased and delivered	Payment Certificate and delivery note
Head Office	Access to Sustainable Basic Services	Road Transport & Licensing	To erect Firearm & Ammunition Modjadiskloof by 30 June 2018	Firearm and ammunition	01/07/2017	30/06/2018	Director Comm	GLM	170 000	0	Removed during budget adjustment				
29	Access to Sustainable Basic Services	Road Transport & Licensing	To Refurbish Modjadiskloof K53 Testing ground by 30 June 2018	Refurbishment of Modjadiskloof K53 Testing ground	01/07/2017	30/06/2018	Director Comm	GLM	200 000	200 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Completion of Modjadiskloof DLTC project completed	Payment Certificate and Completion certificates
Head Office	Access to Sustainable Basic Services	Road Transport & Licensing	To purchase 25 two way radios by 30 June 2018	Two Way Radios	01/07/2017	30/06/2018	Director Comm	GLM	100 000	0	Removed during budget adjustment				
29	Access to Sustainable Basic Services	Electricity	Installation of Prepaid meters in Mokgoba by 30 June 2018	Prepaid meters in Mokgoba Village	01/07/2017	30/06/2018	Director Tech	GLM	0	590 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Project for installation of Prepaid meters in Mokgoba village completed	Payment Certificate and Installation report
29	Access to Sustainable Basic Services	Electricity	To purchase and install Split metering & vending system in Modjadiskloof by 30 June 2018	Split metering in Modjadiskloof & Vending System	01/07/2017	30/06/2018	Director Tech	GLM	2 000 000	1 050 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Split metering & vending system purchased and installed	Payment Certificate and Installation report
All	Access to Sustainable Basic Services	Electricity	To upgrade Electricity Infrastructure to NERSA standards by 30 June 2018	Upgrade of Electricity to NERSA Standards- NERSA Compliance	01/07/2017	30/06/2018	Director Tech	GLM	4 000 000	16 113 204	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Electricity Infrastructure upgraded to NERSA	Payment Certificate and Completion certificates

All	Access to Sustainable Basic Services	Electricity	To refurbish Electricity network in Modjadiskloof by 30 June 2018	Refurbishment of Electricity Network Phase 2	01/07/2017	30/06/2018	Director Tech	GLM	80 000	80 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Electricity network refurbished	Payment Certificate and Completion certificates
Head Office	Access to Sustainable Basic Services	Electricity	To purchase and Install metering system in council buildings by 30 June 2018	Council Building metering	01/07/2017	30/06/2018	Director Tech	GLM	40 000	40 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Metering system for council building purchased and installed	Payment Certificate and Completion certificates
Head Office	Access to Sustainable Basic Services	Electricity	To purchase & deliver 4X 4 Multi purpose mini TLB by 30 June 2018	4*4 Multi Purpose mini TLB	01/07/2017	30/06/2018	Director Tech	GLM	680 000	0	Removed during budget adjustment				
Head Office	Access to Sustainable Basic Services	Electricity	To purchase & deliver 25KVA Generator trailer set for Modjadiskloof by 30 June 2018	25kVA Generator trailer set	01/07/2017	30/06/2018	Director Tech	GLM	180 000	0	Removed during budget adjustment				
Head Office	Access to Sustainable Basic Services	Electricity	To purchase & deliver 1 Electric Transformer by 30 June 2018	Electric transformer	01/07/2017	30/06/2018	Director Tech	GLM	2 000 000	0	Removed during budget adjustment				
Head Office	Access to Sustainable Basic Services	Electricity	Electrification of 832 Households in Tshabela Mmatswale, Ntswale motse A & B , Sebinakgolo, Las Vegas and Rapitsi villages by 30 June 2018	Household connection in Tshabela Mmatswale, Ntswale motse A & B , Sebinakgolo, Las Vegas and Rapitsi villages	01/07/2017	30/06/2018	Director Tech	GLM	0	6 000 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Electrification of 832 HH in Tshabela Mmatswale, Ntswale motse A & B , Sebinakgolo, Las Vegas and Rapitsi villages completed	Payment Certificate and Completion certificates
3	Access to Sustainable Basic Services	Sports & Recreation	To Construct rubberised synthetic athletic tracks for Kgapane stadium (Part 1 of Phase 3) by 30 June 2018	Kgapane Stadium Phase 3	01/07/2017	30/06/2018	Director Tech	MIG	10 000 000	10 709 021	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Construction of rubberised synthetic athletic tracks for Kgapane stadium (Part 1 of phase 3)	Payment Certificate and Completion certificates

	Access to Sustainable Basic Services	Electricity	To erect 4 Highmasts in 2 villages Rampepe (2), Mamatepa (2) village by 30 June 2018	4 Highmast Lights in 2 villages Rampepe (2), Mamatepa (2) villages by 30 June 2018	01/07/2017	30/06/2018	Director Tech	GLM	0	1 800 000	Develop terms of reference and submit to SCM for advertisement	Advertise for erection of Highmast in Rampepe (2), Mamatepa (2) village by 30 June 2018	Appoint contractors and commence with construction of Highmast in Rampepe villages	Project Completed	Payment Certificate, Progress report
Head Office	Access to Sustainable Basic Services	Electricity	To erect and energise Highmast in Jamela, Jokong, Maphalle, Shawela, Ditshosing, Mokgoba, Ramodimatlou and Vaal Water by 30 June 2018	Highmast in Jamela, Jokong, Maphalle, Shawela, Ditshosing, Mokgoba, Ramodimatlou and Vaal Water	01/07/2017	30/06/2018	Director Tech	GLM	2 400 000	2 900 000	Develop terms of reference and submit to SCM for advertisement	Advertise for construction of Highmast in Jamela, Jokong, Maphalle, Shawela, Ditshosing, Mokgoba, Ramodimatlou and Vaal Water	Appoint contractors and commence with construction of Highmast in Jamela, Jokong, Maphalle, Shawela, Ditshosing, Mokgoba, Ramodimatlou and Vaal Water	Project Completed	Payment Certificate, Progress report
29	Access to Sustainable Basic Services	Community Halls & Facilities	To Construct a community hall at Goedplaas by 30 June 2018	Goudplas Community Hall	01/07/2017	30/06/2018	Director Tech	MIG	1 382 964	1 796 872	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Construction of Goudplaas community hall completed	Payment Certificate and Completion certificates
12	Access to Sustainable Basic Services	Community Halls & Facilities	To Construct a community hall at Thakgalane by 30 June 2018	Thakgalane Community Hall	01/07/2017	30/06/2018	Director Tech	MIG	1 118 386	1 233 387	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Construction of Thakgalane community completed	Payment Certificate and Completion certificates

	Access to Sustainable Basic Services	Community Halls & Facilities	To Construct a community hall at Ntata by 30 June 2018	Ntata Community Hall	01/07/2017	30/06/2018	Director Tech	MIG	2 210 492	2 843 159	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Construction of Ntata Community hall completed	Payment Certificate and Completion certificates
10	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Sekgopo Moshate street paving from gravel to paving for 1.8 km by 30 June 2018	Upgrading of streets- Sekgopo Moshate	01/07/2017	30/06/2018	Director Tech	MIG	7 350 000	7 122 990	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Sekgopo Moshate street upgraded from gravel to paving for 1.8km	Payment Certificate and Completion certificates
8	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Mamphakhati street paving from gravel to paving for 1.8 km by 30 June 2018	Upgrading of streets- Mamphakhati	01/07/2017	30/06/2018	Director Tech	MIG	7 068 816	4 850 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Mamphakhati street upgraded from gravel to paving for 1.8km	Payment Certificate and Completion certificates
6	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Ramphanyana street paving from gravel to paving for 1.8 km by 30 June 2018	Upgrading of streets- Ramphanyana	01/07/2017	30/06/2018	Director Tech	MIG/GLM	5 708 320	7 680 981	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Ramphanyana street upgraded from gravel to paving for 1.8km	Payment Certificate and Completion certificates
4	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Las Vegas street paving from gravel to paving for 1.8 km by 30 June 2018	Las Vegas Street paving	01/07/2017	30/06/2018	Director Tech	MIG/GLM	7 350 000	7 350 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Las Vegas street upgraded from gravel to paving for 1.8km	Payment Certificate and Completion certificates
20	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Dichosing street paving from gravel to paving for 1.8 km by 30 June 2018	Upgrading of streets- Dichosing	01/07/2017	30/06/2018	Director Tech	MIG/GLM	6 850 000	10 500 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Dichosing street upgraded from gravel to paving for 1.8km	Payment Certificate and Completion certificates
24	Access to Sustainable Basic Services	Roads & Stormwater	To upgrade Ga-Ntata street paving from gravel to paving for 1.8 km by 30 June 2018	Upgrading of streets -Ga-Ntata	01/07/2017	30/06/2018	Director Tech	MIG	6 850 000	8 046 507	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Ga-Ntata street upgraded from gravel to paving for 1.8km	Payment Certificate and Completion certificates

19	Access to Sustainable Basic Services	Sports & Recreation	To construct Lebaka Sports Complex (Phase 2) by 30 June 2018	Lebaka Sports complex phase2	01/07/2017	30/06/2018	Director Tech	MIG	2 564 000	2 564 000	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Construction of Lebaka Sports complex phase 2 completed	Payment Certificate and Completion certificates
	Access to Sustainable Basic Services	Sports & Recreation	To construct Shaamiriri Sports Complex by 30 June 2018	Shaamiriri Sports Complex	01/07/2017	30/06/2018	Director Tech	MIG	0	526 809	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Construction of Shaamiriri complex completed	Payment Certificate and Completion certificates
	Access to Sustainable Basic Services	Community Halls & Facilities	To Construct Mokwakwaila Library by 30 June 2018	Mokwakwaila Library	01/07/2017	30/06/2018	Director Tech	MIG/GLM	0	449 802	Develop Specifications and submit to SCM	Tender Advertisements, SCM processes & Appointment of service provider	Project commence	Construction of Mokwakwaila Library completed	Payment Certificate and Completion certificates

KPA 3 : LOCAL ECONOMIC DEVELOPMENT														
KEY PERFORMANCE INDICATORS														
OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME														
Vote Nr	Strategic Objective	Municipal Programmes	Measurable Objectives	Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2018)	Budget 2017/18	1st Quarter (1 Jul-30 Sept 2017)	2nd Quarter (1 Oct -31 Dec 2017)	3rd Quarter (1 Jan 31 Mar 2018)	4th Quarter (1 Apr- 3 Jun 2018)	Responsible Person	Evidence requires
	Improved Governance and Organisational Excellence	Improved local economy	To ensure Promotion of local economy within the financial year	# of jobs created through own municipal funded Capital Projects by 30 June 2018	Number	1180 jobs created	800 Jobs created	Operational	200 Jobs created	200 Jobs created	200 Jobs created	200 Jobs created	Director PLAN/CFO	Proof of Jobs created
	Improved Governance and Organisational Excellence	Improved local economy	To ensure Promotion of local economy within the financial year	# of SMME s supported through Supply Chain Management by 30 June 2018.	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 2018	Number	12 EPWP reports generated	12 EPWP reports generated	Operational	3 EPWP reports generated	3 EPWP reports generated	3 EPWP reports generated	3 EPWP reports generated	Director TECH	Monthly 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 2018	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 2018.	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 initiatives conducted

WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER RESPONSIBLE MANAGER

CAL ECONOMIC DEVELOPMENT

Region	Strategic Objective	Program me	Measurab le Objective / Performance Indicator	Project Name	Start Date	Completi on date	Project Owner	Source of funding	Budget	Adjusted Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
6	Access to Sustainable Basic Services	Local Economic Development	To Construct Manokwe caves by 30 June 2018	Manokwe Caves	01/07/2017	30/06/2018	Director Tech	GLM	600 000	0	Removed during budget adjustment				
15	Access to Sustainable Basic Services	Local Economic Development	To construct fence and admin block at the new show ground by 30 June 2018	GLM Show ground	01/07/2017	30/06/2018	Director Tech	GLM	2 000 000	0	Removed during budget adjustment				

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 (30/06/18)	Budget 2017/2018	1st Quarter (1 Jul-30 Sept 2017)	2nd Quarter (1 Oct -31 Dec 2017)	3rd Quarter (1 Jan 31 Mar 2018)	4th Quarter (1 Apr- 3 Jun 2018)	Responsible Person	Evidence required
	Sustainable Financial Institution	Revenue	To ensure improvement in revenue collection within the financial year	% in revenue collected by 30 June 2018	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	1 data cleansing	4 data cleansing performed (meter services)	Operational	1 data cleansing performed (meter services) quarterly	1 data cleansing performed (meter services) quarterly	1 data cleansing performed (meter services) quarterly	1 data cleansing performed (meter services) quarterly	CFO	Financial reports
	Sustainable Financial Institution	Expenditure Management	Provision of free basic services within the financial year	# of HH receiving free basic services by 30 June 2018	Number	2265 HH in the indigent register	1500 HH receiving free basic services	Operational	N/A	N/A	N/A	1500 HH receiving free basic services	CFO	Updated Indigent register
	Sustainable Financial Institution	Budget and Reporting	To ensure that quarterly financial statements are prepared within 14 days after the end of each quarter.	# of quarterly financial statements submitted to Provincial Treasury	Number	4 Financial statements submitted	4 Financial statements submitted	Operational	1 Financial statement submitted	1 Financial statement submitted	1 Financial statement submitted	1 Financial statement submitted	CFO	Dated proof of submission Financial Statements
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve Draft 2018/19 Budget by Council on 31 March 2018	Date	31 Mar 17	Approval of Draft 2018/19 Budget by Council on 31 March 2018	Operational	N/A	N/A	Approval of Draft 2018/19 Budget by Council on 31 March 2018	N/A	CFO	Council approved Draft Budget, Council Resolution
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve Final 2018/19 Budget by council by 31 May 2018	Date	31 May 17	Approval of Final 2018/19 Budget by Council on 31 May 2018	Operational	N/A	N/A	N/A	Approval of Final 2018/19 Budget by Council on 31 May 2018	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 2018	Date	21 policies approved	Approval of 21 budget related policies by Council on 31 March 2018	Operational	N/A	N/A	N/A	Approval of 21 budget related policies by Council on 31 March 2018	CFO	Council Approved Budget related policies, Council Resolution
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve 2017/18 Adjustment budget in council by 28 February 2018	Date	28 Feb 17	Approval of 2017/18 Adjustment budget in Council by 28 February 2018	Operational	N/A	N/A	Approval of 2017/18 Adjustment budget in Council by 28 February 2018	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 31/08/2017	Date	31 Aug 16	Submission of Unaudited Financial Statements by 31 August 2017.	Operational	Submission of Unaudited Financial Statements by 31 August 2017.	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 2018.	Number	12 Sec registers developed	12 Sec 32 register developed and updated by 30 June 2018.	Operational	3 Sec 32 registers developed and updated	3 Sec 32 registers developed and updated	3 Sec 32 registers developed and updated	3 Sec 32 registers developed and updated	CFO	Dated proof of Sec 32 register
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To approve Finance 4 by-laws by 31 May 2018	Date	Not approved	Approval of 4 Finance by-laws by 31 May 2018.	Operational	N/A	N/A	n/a	Approval of Finance by-laws by 31 May 2018.	CFO	Council approved finance by-laws, Council Resolution
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Finance compliance report submitted to Treasuries & CoGHSTA by 30 June 2018.	Number	12 Finance compliance report submitted	12 Finance compliance report submitted	Operational	3 Finance compliance report submitted	3 Finance compliance report submitted	3 Finance compliance report submitted	3 Finance compliance report submitted	CFO	Financial reports
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	To submit monthly Sec 71 reports to Provincial Treasury within 10 working days by 30 June 2018.	Date	Sec 71 reports submitted to Provincial Treasury within 10 working days	Submission of monthly Sec 71 reports to Provincial Treasury within 10 working days by 30 June 2018.	Operational	Sec 71 reports submitted to Provincial Treasury within 10 working days	Sec 71 reports submitted to Provincial Treasury within 10 working days	Sec 71 reports submitted to Provincial Treasury within 10 working days	Sec 71 reports submitted to Provincial Treasury within 10 working days	CFO	Dated proof of submission

	Sustainable Financial Institution	Supply Chain Management	To Improve financial viability within the financial year	To appoint Supply Chain Structures (Bid Specification s, Bid Evaluation and Bid Adjudication Committees) by 30 June 2018.	Date	SCM structures appointed by 30 June 2017	Appointment of Supply Chain Structures (Bid Specification s, Bid Evaluation and Bid Adjudication Committees) by 31 July 2018.	Operational	Appointment of Supply Chain Structures (Bid Specification s, Bid Evaluation and Bid Adjudication Committees) by 31 July 2018.	N/A	N/A	N/A	Municipal Manager	Appointment Letters
	Sustainable Financial Institution	Supply Chain Management	To ensure payment of service providers within 30 days of the submission of invoices.	To pay invoices within 30 days of receipt from the service provider by 30 June 2018.	Days	Payment of invoices within 30 days of receipt from the service provider	Payment of invoices within 30 days of receipt from the service provider	Operational	Payment of invoices within 30 days of receipt from the service provider	Payment of invoices within 30 days of receipt from the service provider.	Payment of invoices within 30 days of receipt from the service provider.	Payment of invoices within 30 days of receipt from the service provider.	CFO	Dated proof of payment
	Sustainable Financial Institution	Assets Management	To ensure compliance with legislation within the financial year	# Assets verifications conducted in line with GRAP standards by 30 June 2018.	Number	2 Assets verification conducted	2 Assets verifications conducted	Operational	1 Assets verifications conducted	N/A	1 Assets verifications conducted	N/A	CFO	Quarterly Assets verification reports
	Sustainable Financial Institution	MIG	To effectively manage the financial affairs of the municipality within the financial year	% of PMU Management budget spent within the financial year	Percentage	New	100% R 2 000 000 PMU Management Budget spent	Capital	15% R 300 000 PMU Management Budget spent	35% R 700 000 PMU Management Budget spent	70% R 1 400 000 PMU Management Budget spent	100% R 2 000 000 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 2018.	Percentage	60,75%	100% R 88 304 553 Capital Budget spent	Capital	15% R 13 245 683 Capital Budget spent	35% R 30 906 593 Capital Budget spent	75% R 61 813 187 Capital Budget spent	100% R 88 304 553 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 2018.	Percentage	New	100% R 227 037 000 Operational Budget spent	Operational	15% R 34 055 550 Capital Budget spent	35% R 79 462 950 Capital Budget spent	75% R 158 925 900 Capital Budget spent	100% R 227 037 000 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 2018.	Percentage	100%	100% R 68 514 150 MIG expenditure	Capital	15% R 10 277 122 MIG expenditure	35% R 23 979 952 MIG expenditure	70% R 47 959 905 MIG expenditure	100% R 68 514 150 MIG expenditure	CFO/ TECH	Financial reports
Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% INEP expenditure by 30 June 2018.	Percentage	Percentage	0%	100% R 6 000 000 INEP expenditure	Capital	15% R 900 000 INEP expenditure	35% R 2 100 000 INEP expenditure	70% R 4 200 000 INEP expenditure	100% R 6 000 000 INEP expenditure	CFO/ TECH	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FMG expenditure by 30 June 2018.	Percentage	100%	100% R 2 145 000 FMG Expenditure	Operational	15% R 321 750 FMG Expenditure	35% R 750 750 FMG Expenditure	70% R 1 501 500 FMG Expenditure	100% R 2 145 000 FMG Expenditure	CFO	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% EPWP expenditure 30 June 2018.	Percentage	100%	100% R 2 384 000 EPWP expenditure	Operational	15% R 357 600 EPWP expenditure	35% R 834 400 EPWP expenditure	70% R 1 668 800 EPWP expenditure	100% R 2 384 000 EPWP expenditure	CFO/ TECH	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FBS expenditure by 30 June 2018	Percentage	102%	100% R 518 652 FBS expenditure	Operational	15% R 77 797 FBS expenditure	35% R 181 528 FBS expenditure	70% R 363 056 FBS expenditure	100% R 518 652 FBS expenditure	CFO	Financial reports

TAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER RESPONSIBLE MANAGER

MUNICIPAL FINANCE

Region	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
Head office	Improved Governance and Organisational Excellence	Information Technology	To Purchase & deliver a Scanner for Finance by 30 June 2018	Scanner (Finance)	01/07/2017	30/06/2018	CFO	GLM	100 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	Appointment of service provider	Scanner purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Information Technology	To Purchase & deliver 4 Slip Printers for Finance by 30 June 2018	4 Slip Printers	01/07/2017	30/06/2018	CFO	GLM	16 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes	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 (30/06/2018)	Budget 2017/2018	1st Quarter (1 Jul-30 Sept 2017)	2nd Quarter (1 Oct -31 Dec 2017)	3rd Quarter (1 Jan 31 Mar 2018)	4th Quarter (1 Apr- 3 Jun 2018)	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 2018.	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 2018.	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 2018.	Number	348 Ward Committee reports submitted	300 ward committee reports submitted	Operational	30 ward committee reports submitted	90 ward committee reports submitted	90 ward committee reports submitted	90 ward committee reports submitted	Manager (Mayors Office)	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Committees	To ensure functionality of Council within the financial year	# of MPAC meetings held by 30 June 2018.	Number	14 MPAC meetings held	12 MPAC meetings held	Operational	3 MPAC meetings held	3 MPAC meetings held	3 MPAC meetings held	3 MPAC meetings held	Manager (Mayors Office)	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Human Resource management	To ensure functionality of Council within the financial year	# of LLF meetings held by 30 June 2018.	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 2018(# of resolutions taken/ # of resolutions implemented).	Percentage	1	100% resolutions implemented (# of resolutions taken/ # of resolutions implemented).	Operational	100% resolutions implemented (# of resolutions taken/ # of resolutions implemented).	100% resolutions implemented (# of resolutions taken/ # of resolutions implemented).	100% resolutions implemented (# of resolutions taken/ # of resolutions implemented).	100% resolutions implemented (# of resolutions taken/ # of resolutions implemented).	Director Corp	Updated Resolutions register
	Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in the IDP review	# of IDP/Budget/ PMS REP Forum meetings held by 30 June 2018.	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 2018.	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 2018.	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 2018.	Number (Accumulative)	6 Audit Committee meetings held	4 Audit Committee meeting held	Operational	1 Audit Committee meetings held	1 Audit Committee meetings held	1 Audit Committee meetings held	1 Audit Committee meetings held	Municipal Manager	Agenda, Minutes & Attendance register

	Improved Governance and Organisational Excellence	Committees	To ensure functionality of Audit committee within a financial year	% of Audit and Performance Audit Committees resolutions implemented within a financial year	Percentage	New	% of Audit and Performance Audit Committee resolutions implemented	Operational	% of Audit and Performance Audit Committee resolutions implemented	% of Audit and Performance Audit Committee resolutions implemented	% of Audit and Performance Audit Committee resolutions implemented	% of Audit and Performance Audit Committee resolutions implemented	Municipal Manager	Audit Committee resolutions register
	Improved Governance and Organisational Excellence	Risk	To ensure functionality of Risk committee within the financial year.	# of Risk Committee meetings held by 30 June 2018.	Number (Accumulative)	2 Risk Committee meetings held	4 Risk Committee meetings held	Operational	1 Risk Committee meetings held	1 Risk Committee meetings held	1 Risk Committee meetings held	1 Risk Committee meetings held	Municipal Manager	Agenda, Minutes & Attendance register
	Improved Governance and Organisational Excellence	Risk	To ensure functionality of Risk committee within the financial year.	To approve Fraud and Anti Corruption strategy by 30 June 2018.	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 2018.	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 2018	Date	31/01/2017	31/01/2018	Operational	N/A	N/A	31/01/2018	N/A	Municipal manager	Council Approved AG Action plan

	Improved Governance and Organisational Excellence	Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June 2018	% in AG queries resolved (2015/16) by 30 June 2018.	Percentage	81% AG queries resolved	100% Audit queries addressed	Operational	N/A	N/A	50% AG issues resolved	100% AG issues resolved	Municipal Manager/ All Directors	resolved and audited AG issues and POE 's submitted
	Improved Governance and Organisational Excellence	Internal Audit	To monitor implementation of internal audit action plan within a financial year	% of internal audit findings resolved (# of Internal Audit issues resolved / # of issues raised) by 30 June 2018.	Percentage	14% Internal Audit findings resolved	100% internal audit findings resolved	Operational	25% internal audit findings resolved	50% internal audit findings resolved	75% internal findings resolved	100% internal audit findings resolved	Municipal Manager/ All Directors	Proof of Internal Audit findings resolved
	Improved Governance and Organisational Excellence	Risk management	To ensure effective implementation of risk mitigations actions 30 June 2018.	% of Risk issues resolved (# Risk issues implemented / resolved / # of risks identified) by 30 June 2018.	Percentage	65% of risk issues resolved	100% Risk issues resolved	Operational	25% Risk issues resolved	50% Risk issues resolved	75% Risk issues resolved	100% Risk issues resolved	Municipal Manager/ All Directors	Resolved Risk issues and POE submitted

2017/18 CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER RESPONSIBLE MANAGER															
GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Region	Strategic Objective	Program me	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	Adjusted Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
Head office	Access to Sustainable Basic Services	Property Services	To purchase & deliver a council vehicle for the Mayor by 30 June 2018	Council vehicles (Mayor)	01/07/2017	30/06/2018	Director Corps	GLM	1 300 000	1 425 100	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence s	Council vehicle purchased and delivered	Payment Certificate and delivery note
Head office	Access to Sustainable Basic Services	Property Services	To purchase & deliver a council vehicel for the Speaker by 30 June 2018	Council vehicles (Speaker)	01/07/2017	30/06/2018	Director Corps	GLM	800 000	1 000 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence s	Council vehicle purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase & deliver banners by 3 June 2018	Banners	01/07/2017	30/06/2018	Director Corps	GLM	50 000	43 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence s	Banners purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase & deliver 2 Podiums by 30 June 2018	Podiums (2X)	01/07/2017	30/06/2018	Director Corps	GLM	20 000	20 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence s	2 Podiums purchased and delivered	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase & deliver a recording machine for Imbizos by 30 June 2018	Recording machine: Imbizo & Corporate	01/07/2017	30/06/2018	Director Corps	GLM	50 000	50 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence s	Recording machines purchased and delivered	Payment Certificate and delivery note

Head office	Improved Governance and Organisational Excellence	Property Services	To renovate and decorate the reception interior by 30 June 2018	Interior decoration: Reception	01/07/2017	30/06/2018	Director Corps	GLM	50 000	50 000	Develop Specifications and submit to SCM	Tender Advertisement, SCM processes & Appointment of service provider	Project commence	Reception at the main office renovated and decorated	Payment Certificate and delivery note
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2017/18 REVIEWED SERVICE DELIVERY IMPLEMENTATION PLAN

Approval by the Mayor

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

Monitoring the implementation of the SDBIP

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

Signatures

2017/18 SDBIP Compiled By:

Mr D Mhangwana
Acting Municipal Manager
Greater-Letaba Municipality

DATE

SDBIP Approved By:

CLLR M.P Matlou
Mayor
Greater-Letaba Municipality

DATE

2nd Quarter (1 Oct -31 Dec 2017)