GREATER LETABA MUNICIPALITY





2017/18

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

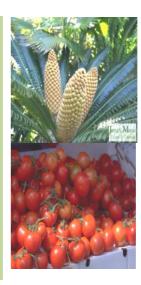


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KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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	Improved Governance	Human Resource Manageme	To ensure that the reviewed	Key Performance measures/ Performance Indicator To approve the Organisational structure by 31 May 2018	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2018) Council Approved Organizational structure by 31 May 2018	2017/17	(1 Jul-30 Sept	2nd Quarter (1 Oct -31 Dec 2017)	3rd Quarter (1 Jan 31 Mar 2018) N/A	2018)	Responsible Person Director Corp	requires
			council by 31 May 2018 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	Resolution Appointment letters
	Integrated Sustainable Development	IDP	Approval of the IDP/Budget/PMS process by 31 July 2018	To approve 2015/16 IDP/Budget/ PMS Process Plan by council by 31 July 2017	Date	29-Jul-16	Approval of 2015/16 IDP/Budget/PM S Process Plan by 31 July 2017	Operational	Approval of 2015/16 IDP/Budget/PMS Process Plan by 31 July 2017	N/A	N/A	N/A		Council Approved IDP/ Budget/ PMS Process plan, Council Resolution
	Integrated Sustainable Development		Approval of the Draft 2017/17 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		Approval of 2018/19 IDP by 31 March 2018			Council approved Draft IDP and resolution, Council Resolution
	Integrated Sustainable Development		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 INDEP	Council approved IDP and resolution, Council Resolution

Vote Nr		Municipal Programm es	Measurable Objectives	Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2018)		(1 Jul-30 Sept	2nd Quarter (1 Oct -31 Dec 2017)	(1 Jan 31	4th Quarter (1 Apr- 3 Jun 2018)	Responsible Person	Evidence requires
	Improved Governance and Organisation al 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		Approval of final 2018/19 SDBIP by the Mayor within 28 days after adoption of the Budget and IDP by 30 June 2018		Signed SDBIP by the Mayor
	Improved Governance and Organisation al 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 reports compiled	1 Quarterly performance reports compiled	1 Quarterly performance reports compiled	Municipal Manager	Council approved Quarterly reports
	Improved Governance and Organisation al Excellence	PMS	To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP.	Performance Agreements signed 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		Signed Performance Agreements for Sec 54 & 56 Managers
	Improved Governance and Organisation al Excellence	PMS	S54 & 56 Managers is conducted within 30 days after the	performance assessments	Number	2 Individual performance assessement s for 2014/15 Annual and 2015/16 Mid year	performnace conducted for Sec 54 & 56	Operational	1 Individual performnace conducted	N/A	1 Individual performnace conducted for Sec 54 & 56 Managers			Performance Assessments report

	Municipal Programm es		Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2018)	Budget 2017/17	1st Quarter (1 Jul-30 Sept 2017)	2nd Quarter (1 Oct -31 Dec 2017)	(1 Jan 31	4th Quarter (1 Apr- 3 Jun 2018)	Responsible Person	Evidence requires
Improved Governance and Organisation al Excellence	PMS	within the financial year		Date	30-Aug-15	Submission of 2015/16 Annua Institutional Performance Repor by 30 August 2017.	Operational	Submission of 2015/16 Annua Institutional Performance Repor by 30 August 2017.	N/A	N/A	N/A	Manager	Dated proof of submission to CoGHSTA, Provincial and National Treasury
Improved Governance and Organisation al Excellence	PMS	within the financial year		Date	25-Jan-17	Submission of 2017/17 Mid- year report to CoGHSTA, Provincial Treasury and National Treasury by 25 January 2018.	Operational	N/A	N/A	Submission of 2017/17 Mid-year report to CoGHSTA, Provincial Treasury and National Treasury by 25 January 2018			Dated proof of submission to CoGHSTA, Provincial and National Treasury
Improved Governance and Organisation al Excellence	PMS	·	To table 2015/16 Annual Report in Council by 31 January 2018	Date		Tabling of 2015/16 Annual report in Council by 31 January 2018	Operational	N/A	N/A	Tabling of 2017/17 Annual report in Council by 31 January 2018.	N/A		Council approved Annual report, Council resolution
Improved Governance and Organisation al Excellence	PMS	and compliance within the financial	To table 2015/16 Oversight report on the Annual Report in Council by 31 March 2018	Date	31/03/2017	Tabling of 2015/16 Oversight report on the Annual Report in Council by 31 March 2018	Operational	N/A	N/A	Tabling of 2015/16 Oversight report on the Annual Report in Council by 31 March 2018.		Č	Council approved Oversight report on the Annual report, Council resolution

Vote Nr		Municipal Programm es	Measurable Objectives	Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2018)	Budget 2017/17	1st Quarter (1 Jul-30 Sept 2017)	2nd Quarter (1 Oct -31 Dec 2017)	(1 Jan 31	4th Quarter(1 Apr- 3 Jun 2018)	Responsible Person	Evidence requires
	Improved Governance and Organisation al Excellence	PMS		To publish 2015/16 Oversight report in the newspaper & website within 7 days of adoption by 07 April 2018.	Date	07-Apr-17	Publishing of the 2015/16 Oversight report in the Newspaper & Website within 7 days of adoption by 07 April 2018.		N/A	N/A	N/A	Publishing of the 2015/16 Oversight report in the Newspaper & Website within 7 days of adoption by 07 April 2018.		Council approved Annual report , Council resolution
	Improved Governance and Organisation al Excellence	PMS	management system in the	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	Ü	Council approved PMS policy for all municipal officials, council resolution
	Improved Governance and Organisation al Excellence	PMS	To ensure municipal reporting and compliance within the financial year	To approve reviewed 2017/17 SDBIP in Council by 31 March 2018	Date	31-Mar-17	Approval of the reviewed 2017/17 SDBIP in Council by 31 March 2018	Operational	N/A	N/A	Approval of the reviewed 2017/17 SDBIP in Council by 31 March 2018.	N/A	J	Reviewed 2017/17 SDBIP, Council resolution
	Improved Governance and Organisation al Excellence	Legal Services	municipal administration	% 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 Appointment s made)	100% (# of SLA s developed/ # of Appointment s made)	100% (# of SLA s developed/ # of Appointments made)		Dated signed Service Level Agreements

Strategic Objective	Municipal Programm es	Objectives	Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2018)	2017/17	(1 Jul-30 Sept	2nd Quarter (1 Oct -31 Dec 2017)	(1 Jan 31	4th Quarter (1 Apr- 3 Jun 2018)	Responsible Person	Evidence requires
Improved Governance and Organisation al Excellence		assessment on municipal performance within	# 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 reports compiled and issued to the Accounting Officer	1 Performance audit reports compiled and issued to the Accounting Officer	compiled and	compiled and issued to the	Manager	Performance Audit report tabled,Counc il resolution, report signed off by the MM
Improved Governance and Organisation al Excellence	Internal Audit	financial year	To develop Audit action plan for 2015/16 31 January 2018	Date	31-Jan-17	Development of 2015/16 Audit Action plan by 31 January 2018	'	N/A	N/A	Development of 2015/16 Audit Action plan by 31 January 2018	N/A		Council approved audit action plan, Council resolution
Improved Governance and Organisation al Excellence	Internal Audit	financial year	To develop 2017/17 Internal Audit action plan by 31 January 2018	Date	30-Jun-17	Development of 2017/17 Internal Audit plan by 30 June 2018	Operational	N/A	N/A	Development of 2017/17 Internal Audit plan by 30 June 2018	N/A		Approved Internal Audit Plan
Improved Governance and Organisation al Excellence	Internal Audit	compliance to all governance; financial	% 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

	_	Municipal Programm es	Objectives	Key Performance measures/ Performance Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2018)	_	(1 Jul-30 Sept		(1 Jan 31	4th Quarter (1 Apr- 3 Jun 2018)	-	Evidence requires
	Improved Governance and Organisation al Excellence	Audit	Audit by ensuring compliance to all governance; financial	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	resolved (#	100% AG issues resolved (# of Auditor General issues resolved / # of issues raised)	Manager	Resolved AG issues and POE 's submitted
II .	Improved Governance and Organisation al Excellence	nt	risk mitigations actions 30 June	% 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)	issues resolved (# Risk issues implemented	resolved (# Risk issues implemented	100% Risk issues resolved (# Risk issues implemented / resolved / # of risks identified)	Manager	Resolved Risk issues and POE submitted

CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER RESPONSIBLE MANAGER **MUNICIPAL TRANSFORMATION Programme Start Date** Completion 2nd Q 3rd Q 4th Q Evidence Strategic Measurable **Project Project** Source of Budget 1st Q Region Objective Objective/ Name date Owner funding Target Target Target Target required Performance Indicator Head office Improved Information To Purchase a Scanner 01/07/2017 30/06/2018 CFO GLM **100 000** Develop Tender Project Scanner Payment Governance (Finance) Technology Scanner for Specificatio Advertisem commence purchased Certificate and Finance by 30 ns and ent, SCM and and Organisational delivered delivery June 2018 submit to processes Excellence SCM note Appointme nt of service Head office Improved To Purchase Office Office 01/07/2017 30/06/2018 Director Corps GLM **50 000** Develop Office Information Tender Project Payment Governance Technology Furniture by 30 Specificatio Advertisem commence Furniture Certificate Furniture and June 2018 ent, SCM ns and purchased and Organisational submit to processes and delivery Excellence SCM delivered note Appointme nt of service Head office Improved 01/07/2017 30/06/2018 Director Corps GLM **40 000.00** Develop 2 Mobile Information To purchase and Tender Project Payment Overhead Governance Technology deliver 2 Mobile Specificatio Advertisem commence Overhead Certificate Projector (2) and Overhead ns and ent, SCM Projectorsp and Organisational projector submit to processes urchased delivery Excellence SCM and note delivered Appointme nt of service Head office Improved Information To Purchase and Laptops (55) 01/07/2017 30/06/2018 Director Corps GLM 500 000.00 Develop Tender Project 55 Laptops **Payment** Governance Technology deliver 55 Laptops Specificatio Advertisem Certificate commence | purchased and by 30 June 2018 ent. SCM and ns and Organisational delivered submit to processes delivery Excellence SCM note Appointme nt of service

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
	Governance and Organisational Excellence		To Purchase and deliver 30 Desktop by 30 June 2018	(20)	01/07/2017	30/06/2018	Director Corps	GLM	200 000.00	Develop Specificatio ns and submit to SCM	Tender Advertisem ent, SCM processes & Appointme nt of service	commence	20 Desktops printers purchased and delivered	Payment Certificate and delivery note
	Improved Governance and Organisational Excellence		To Intall UPS by 30 June 2018	Power Supply (UPS)	01/07/2017	30/06/2018	Director Corps	GLM	150 000.00	Develop Specificatio ns and submit to SCM	Tender Advertisem ent, SCM processes & Appointme nt of service	Project commence s		Payment Certificate and delivery note
	Improved Governance and Organisational Excellence	Technology	To Install UPS for finance computers by 30 June 2018		01/07/2017	30/06/2018	Director Corps	GLM	100 000.00	Develop Specificatio ns and submit to SCM	Tender Advertisem ent, SCM processes & Appointme nt of service	Project commence s	UPS intalled in finance laptops and desktops	Payment Certificate and delivery note
	Improved Governance and Organisational Excellence	Technology	To purchase 60 Tablets for councillors by 30 June 2018	Tablets for Councillors (60 contract)	01/07/2017	30/06/2018	Director Corps	GLM	360 000.00	Develop Specificatio ns and submit to SCM	Tender Advertisem ent, SCM processes & Appointme nt of service	11 -	60 Tablets purchased and delivered	Payment Certificate and delivery note
	Improved Governance and Organisational Excellence	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	100 000.00	Develop Specificatio ns and submit to SCM	Tender Advertisem ent, SCM processes & Appointme nt of service	Project commence s	SAFE-Data Centre ICTRool Box kit purchased and delivered	Payment Certificate and delivery note

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		4th Q Target	Evidence required
	Governance and Organisational Excellence		To purchase and deliver 1 Scanner (High volume) for registry by 30 June 2018	High Volume Registry System	01/07/2017	30/06/2018	Director Corps	GLM		ns and submit to SCM	Tender Advertisem ent, SCM processes & Appointme nt of service	Project commence s	1 Scanner high volume purchased and delivered	Payment Certificate and delivery note
	Governance and Organisational Excellence		To Purchase and install Civil Designer software by 30 June 2018	Software (Allicad Software)	01/07/2017	30/06/2018	Director Corps	GLM	150 000.00		Tender Advertisem ent, SCM processes & Appointme nt of service	Project commence s	Civil Designer Software purchased and delivered	Payment Certificate and delivery note
	Improved Governance and Organisational Excellence	Information Technology	To purchase 1 Portable Notetaker by 30 June 2018	Portable Notetaker	01/07/2017	30/06/2018	Director Corps	GLM	120 000.00	Develop Specificatio ns and submit to SCM	Tender Advertisem ent, SCM processes & Appointme nt of service	Project commence s	Portable Notetaker purchased and delivered	Payment Certificate and delivery note
	Governance and Organisational Excellence	0,	To purchase and install ICT call system sofware by 30 June 2018	System software	01/07/2017	30/06/2018	Director Corps	GLM	400 000.00	-	Tender Advertisem ent, SCM processes & Appointme nt of service	Project commence s	ICT Call System Software purchased and installed	Payment Certificate and delivery note
	Improved Governance and Organisational Excellence	II 0,	To purc hase and intall fire proof server room door by 30 June 2018	Fire proof server room door	01/07/2017	30/06/2018	Director Corps	GLM	100 000.00	Develop Specificatio ns and submit to SCM	Tender Advertisem ent, SCM processes & Appointme nt of service	Project commence s	Fire proof server room door purchased and delivered	Payment Certificate and delivery note

Region	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	1st Q Target			4th Q Target	Evidence required
	Improved Governance and Organisational Excellence	<i>3,</i>	To purchase Server replacements by 30 June 2018	Server Replacements	01/07/2017	30/06/2018	Director Corps	GLM	250 000.00		Tender Advertisem ent, SCM processes & Appointme nt of service	S	Server replaceme nts purchased and delivered	Payment Certificate and delivery note
	Governance and Organisational Excellence	· ·	To purchase 3 Overhead projectors by 30 June 2018	3 Overhead Projector (Mayors, Mokwakwaila & Senwamokgope)	01/07/2017	30/06/2018	Director Corps	GLM	100 000.00	Develop Specificatio ns and submit to SCM	Tender Advertisem ent, SCM processes & Appointme nt of service	S	3 Overhead projectors purchased and delivered	Payment Certificate and delivery note
	Improved Governance and Organisational Excellence		To purchase and install 2 Airconditioners for server by 30 June 2018	(2 Server room)	01/07/2017	30/06/2018	Director Corps	GLM	25 000.00	Develop Specificatio ns and submit to SCM	Tender Advertisem ent, SCM processes & Appointme nt of service	S	2 Air Conditione rs purchased and delivered	Payment Certificate and delivery note
	Governance and Organisational Excellence	Information Technology	To purchase a blade Server Units by 30 June 2018	Units	01/07/2017	30/06/2018	Director Corps	GLM	300 000.00	ns and submit to SCM	Tender Advertisem ent, SCM processes & Appointme nt of service	S	Blade Server Units purchased and delivered	Payment Certificate and delivery note
	Improved Governance and Organisational Excellence		To purchace 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		Tender Advertisem ent, SCM processes & Appointme nt of service	S	3 Bakkies purchased and delivered	Payment Certificate and delivery note

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		4th Q Target	Evidence required
	Governance and Organisational Excellence	Property Services	To purchase and install 4 air Conditioners for Senwamokgope by 30 June 2018	Air Condiioners (4) (Senwarmokgop e sub office)	01/07/2017	30/06/2018	Director Corps	GLM	50 000	Develop Specificatio ns and submit to SCM	Tender Advertisem ent, SCM processes & Appointme nt of service	commence s	4 Air Conditione rs purchased and delivered	Payment Certificate and delivery note
	Improved Governance and Organisational Excellence		To purhase 2 Mobile filling units by 30 June 2018		01/07/2017	30/06/2018	Director Corps	GLM	100 000		Tender Advertisem ent, SCM processes & Appointme nt of service	S	2 Mobile Filing Unit purchased and delivered	Payment Certificate and delivery note
	Improved Governance and Organisational Excellence	Services	To purchase and erect counter and security burglar fir registry by 30 June 2018	security buglar(registry)	01/07/2017	30/06/2018	Director Corps	GLM	15 000	Develop Specificatio ns and submit to SCM	Tender Advertisem ent, SCM processes & Appointme nt of service	S	Counter and security burglar Slip printers purchased and delivered	Payment Certificate and delivery note
	Improved Governance and Organisational Excellence		To purchase 5 Aqua coolers by 30 June 2018	Aqua cooler (5)	01/07/2017	30/06/2018	Director Corps	GLM	50 000	Develop Specificatio ns and submit to SCM	Tender Advertisem ent, SCM processes & Appointme nt of servides	commence	5 Aqua Coolers purchased and delivered	Payment Certificate and delivery note
	Improved Governance and Organisational Excellence	Property Services	To purchase 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	Develop Specificatio ns and submit to SCM	Tender Advertisem ent, SCM processes & Appointme nt of service		2 Shredding machines purchased and delivered	Payment Certificate and delivery note

Region	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	Evidence required
	Improved Governance and Organisational Excellence	Property Services	To purchase and install Blinds for windows by 30 June 2018	Blinds for windows	01/07/2017	30/06/2018	Director Corps	GLM	50 000	Develop Specificatio ns and submit to SCM	Tender Advertisem ent, SCM processes & Appointme nt of service	Project commence s	Blinds for windors purchased and delivered	Payment Certificate and delivery note
	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	Develop Specificatio ns and submit to SCM	Tender Advertisem ent, SCM processes & Appointme nt of service	Project commence s	4 Banners purchased and delivered	Payment Certificate and delivery note
	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	Develop Specificatio ns and submit to SCM	Tender Advertisem ent, SCM processes & Appointme nt of service	Project commence s	8 Steel cabinets purchased and delivered	Payment Certificate and delivery note
	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	Develop Specificatio ns and submit to SCM	Tender Advertisem ent, SCM processes & Appointme nt of service	-	Sliding steel gate purchased and erected	Payment Certificate and delivery note
	Improved Governance and Organisational Excellence	Property Services	To erect steel fence at Senwamokgope by 30 June 2018	Steel Fence (Senwamokgop e)	01/07/2017	30/06/2018	Director Corps	GLM	150 000		Tender Advertisem ent, SCM processes & Appointme nt of service	s	Steel Fence at Senwamok gope purchased and erected	Certificate

MUNICIPAL TRANSFORMATION AND DEVELOPMENT

Region	Strategic Objective	Programme	Measurable Objective/ Performance Indicator	Project Name	Start Date	Completion date	Project Owner	Source of funding	Budget		2nd Q Target			Evidence required
		Services	To purchase 1 Picture Camera by 30 June 2018	Picture Camera	01/07/2017	30/06/2018	Director Corps	GLM	15 000	ns and submit to SCM	Tender Advertisem ent, SCM processes & Appointme nt of service	commence s	purchased and	Payment Certificate and delivery note
	_ '	Services		Refurbishment of corporate service offices, toilets, kitchen & registry	01/07/2017	30/06/2018	Director Corps	GLM	200 000	ns and submit to SCM	Tender Advertisem ent, SCM processes & Appointme nt of service	commence s	corporate	Certificate and delivery
	_ '	Services	Mokwakwaila sub	Refurbishment ofMokwakwaila sub offices, toilets & kitchen	01/07/2017	30/06/2018	Director Corps	GLM		ns and submit to SCM	Tender Advertisem ent, SCM processes & Appointme nt of service	commence s	Mokwakwa ila dub	Certificate

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		2018/2018	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		of receipt.	applications processed (# of	0% applicatio ns processed	100% applications processed (# of applications received / # of land use applications processed)	Operation al	100% applications processed (# of applications received / # of land use applications processed)	of	of applications	100% applications processed (# of applications received / # of land use applications processed)		Dated register recording land use applications & Land use applications & samplications
	Access to Sustainable Basic Services		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	Operation al	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		Rooster/ waste managem ent reports
	Access to Sustainable Basic Services		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	Operation al	N/A	N/A	N/A	56905HH with access to electricity	Director INDEP	Electricity/ Finance reports
	Improved Governance and Organisation al Excellence		laws and	# of By laws reviewed (# of policies reviewed/ # of By laws)		# of By laws reviewed (# of policies reviewed/ # of By laws)	al	reviewed (# of policies reviewed/ #	# of By laws reviewed (# of policies reviewed/ # of By laws)	of policies reviewed/#	reviewed (# of	Director INDEP	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)	2018/2018	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 Organisation al Excellence	J	laws and policies within a financial year	promulgated (# of By laws promulgated/ by	0	# of by laws promulgated (# of By laws promulgated/ by laws due for promulgation		promulgated (# of By laws promulgated/ by laws due for	(# of By laws promulgated/ by laws due for	promulgated (# of By laws promulgated/ by laws due for	# of by laws promulgated (# of By laws promulgated/ by laws due for promulgation	Corps/ Director	By laws promulgat ed
	Access to Sustainable Basic Services		To ensure reduction of electricity losse s within a financial year	% of electricity losses reduced as per regulation	0	% of electricity losses reduced : # of electricity lossed / % of electricity supplied	al	% of electricity losses reduced: # of electricity lossed / % of electricity supplied	of electricity	of electricity		Director INDEP	Electricity/ Finance reports
Offic	Access to Sustainable Basic Services	re	To monitor the development and implementation of municipal infrastructure plan within a financial year	Development of municipal infrastructure plan	31-Jul-17	Approved Municipal Infrastructure Plan	Operattion al	Approved Municipal Infrastructure Plan	Data colelction, coalition of informaton, present draft plan	Approved Municipal Infrastructure Plan	N/A	Director INDEP	Approved Municipal Infrastructu re Plan

8 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	J	Target	2nd Q Target	3rd Q Target		Evidence required
11	Access to Sustainable Basic Services	Property Services	municipal	Refurbishment of Municipal Workshop and stores	, ,	30/06/2018	Director Tech	GLM		Develop Specification s and submit to SCM	Tender Advertisemen t, SCM processes & Appointment of service provider	Project commence s	workshop	Payment Certificate and Completion certificates
	Access to Sustainable Basic Services		To Appoint Quantity Surveyors to survey Modjadjiskloof by 30 June 2018		01/07/2017	30/06/2018	Director Planning	GLM		Develop Specification s and submit to SCM	Tender Advertisemen t, SCM processes & Appointment of service	Project commence s		Payment Certificate and Completion certificates
II	Access to Sustainable Basic Services	Spatial Rationale	service stands in	Panorama Stand Development	01/07/2017	30/06/2018	Director Planning	GLM			Tender Advertisemen	Project commence s	stands at	Payment Certificate and Completion certificates
II	Access to Sustainable Basic Services		To renovate municipal houses in Modjadjiskloof by 30 June 2018	Modjadjiskloof Houses	01/07/2017		Director Planning	GLM		Develop Specification s and submit to SCM	Tender Advertisemen	Project commence s	Houses	Payment Certificate and Completion certificates
	Access to Sustainable Basic Services	Spatial Rationale	To renew the front face of Modjadjiskloof town by 30 June 2018	Urban Renewal	01/07/2017	30/06/2018	Director Planning	GLM			Tender Advertisemen t, SCM processes & Appointment of service	Project commence s	project	Payment Certificate and Completion certificates

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6					01/07/2017	30/06/2018		GLM	2 000 000				,	Payment
11			,	Library			Tech				Advertisemen	commence		Certificate and
	Basic Services		by 30 June 2018							s and submit	t, SCM	S		Completion
										to SCM	processes &			certificates
											Appointment			
											of service			
											nrovider			
16	Access to	Libraries &	To Construct a	Rotterdam	01/07/2017	30/06/2018	Director	GLM	2 000 000	Develop	Tender	Project	Rotterdam	Payment
	Sustainable	Archives	Library at	Library			Tech			Specification	Advertisemen	commence	Library	Certificate and
	Basic Services		Rotterdam by 30							s and submit	t, SCM	s	completed	Completion
			June 2018							to SCM	processes &			certificates
											Appointment			
											of service			
											provider			
21	Access to	Community	To purchase and	Chairs (2000)	01/07/2017	30/06/2018	Director	GLM	150 000	Develop	Tender	Project	2000 Chairs and	Payment
	Sustainable	,		Tables (10) for	, , , ,	, ,	Tech				Advertisemen	,		Certificate and
			and 10 Tables at	Mokwakwaila						s and submit				delivery note
			Mokwakwaila &	&						to SCM	processes &	3	delivered to	delivery note
			Senwamokgope	Senwamokgo						to scivi	Appointment		Senwamokgope	
			Seriwariiokgope	pe Halls							11		• .	
			Community halls								of service		and	
			by 30 June 2018								provider		Mokwakwaila	
													community halls	
5	Access to	Community	To Construct a	Ward 5	01/07/2017	30/06/2018	Director	GLM	400 000	Davolan	Tender	Project	Ward 5	Payment
3		,		Community	01/07/2017	30/06/2018		GLIVI				,		
11				Hall			Tech					commence	,	Certificate and
	Dasic Services		Ward 5 by 30 June	(Planning)						s and submit	II *	S	completed	Completion
			2018	(Flailing)						to SCM	processes &			certificates
											Appointment			
											of service			
							1				nrovider 	_		_
26	Access to	Community	To Construct a		01/07/2017	30/06/2018		GLM	3 000 000		Tender	Project	Mohlele	Payment
				community			Tech					commence	community hall	Certificate and
	Basic Services		Mohlele by 30 June	nali						s and submit	*	S	completed	Completion
			2018							to SCM	processes &			certificates
											Appointment			
											of service			
25	Access to	Companyaity	To Construct o	Shamfana	01/07/2017	30/06/2018	Director	GG	1 500 000	Davalan	provider Tender	Drainat	Chamfana	Doument
		Community	To Construct a	Community	01/0//201/	30/06/2018		GG	1 500 000	· ·		Project	Shamfana	Payment
				Hall			Tech			•	Advertisemen	commence	,	Certificate and
	Basic Services		Shamfana by 30							s and submit	*	S	completed	Completion
			June 2018	(Construction)						to SCM	processes &			certificates
											Appointment			
											of service			
											nrovider			

14	Access to	Camanaunitu	To Construct o	Lemondokop	01/07/2017	20/06/2019	Director	CLDA	400 000	Davidos	Tandar	Duningt	l amandalıan	Daymant
14		Community Halls &	To Construct a community hall at	Community	01/07/2017	30/06/2018	Director Tech	GLM			Tender Advertisemen	Project		Payment Certificate and
11		Facilities		Hall			recii			s and submit		commence	•	Completion
	Dasic Gervices	Facilities	Lemondokop by 30	(Planning)							-	S	•	
			June 2018	(i lailling)						to SCM	processes &			certificates
											Appointment			
											of service			
	Access to	Community	To Construct a	Tlotlokwe	01/07/2017	30/06/2018	Director	GLM	400 000	Davalan	nrovider Tender	Project	Designs for	Payment
				Community	01/07/2017	30/00/2018	Tech	GLIVI		•	Advertisemen	_	•	Certificate and
				Hall			recn			s and submit		commence		
	Basic Cervices	racilities	Tlotlokwe by 30	(Planning)							*	S	,	Completion
			June 2018	(i idiiiiig)						to SCM	processes &		completed	certificates
											Appointment			
27											of service			
	Access to	Sports &	To commence with	Ga-Kgapane	01/07/2017	30/06/2018	Director	GLM	400 000	Develon	<u>provider</u> Tender	Project	Ga-Kgapane new	Payment
11			earthworks for Ga-	new cemetry	01/07/2017	30,00,2010	Tech	OLIVI			Advertisemen	•		Certificate and
II II	Basic Services		Kgapane new	earthworks			recii			s and submit		commence	,	Completion
	Baoio Colvidos		cemetery	our in works							processes &	5		certificates
			earthworks by 30							to scivi	Appointment		completed	certificates
			,											
3			June 2018								of service provider			
	Access to	Disaster	To purchase and	Fire	01/07/2017	30/06/2018	Director	GLM	350 000	Develop	Tender	Project	30 Fire	Payment
			deliver 30 Fire	Extinguishers	01/0//201/	30,00,2010	Tech	02.0		•	Advertisemen	,		Certificate and
11 11	Basic Services	0	Extinguishers by 30				i cen			•	t, SCM	c	Ü	delivery note
			June 2018							to SCM	processes &	3	delivered	delivery flote
			June 2018							to scivi	Appointment		delivered	
Head											of service			
Office											provider			
	Access to	Sports &	To purchase and	Drive on	01/07/2017	30/06/2018	Director	GLM	350 000	Develop	Tender	Project	20 Drive on	Payment
			deliver <mark>20</mark> Drive on	Lawnmower		' '	Comm			-	Advertisemen	•		Certificate and
	Basic Services		Lawnmowers by 30							s and submit		s		delivery note
			June 2018							to SCM	processes &		delivered	,
			54.16 2016								Appointment		denvered	
											of service			
Head Office											provider			
	Access to	Sports &	To enhance Town	Enhancement	01/07/2017	30/06/2018	Director	GLM	150 000	Develop	Tender	Project	Enhancement	Payment
	Sustainable	Recreation	entrances by 30	&			Tech			Specification	Advertisemen	commence		Certificate and
	Basic Services		June 2018	Beautifications						s and submit		S	beautification of	Completion
				of town						to SCM	processes &		town entrances	certificates
				entrance							Appointment		project	
											of service		completed	
All											nrovider			
11		Sports &	To construct a	,	01/07/2017	30/06/2018	Director	GLM	3 414 503	Develop	Tender	Project		Payment
11			Sports Complex at	Sports			Tech			Specification	Advertisemen	commence	Sports Complex	Certificate and
	Basic Services		Mamanyoha by 30	Complex						s and submit	t, SCM	s	completed	Completion
			June 2018							to SCM	processes &			certificates
											Appointment			
			1				1	ll II						
											of service			

1	Sustainable Basic Services			Shotong Sports Complex	01/07/2017	30/06/2018	Director Tech	GLM GLM	3 024 250 3 024 250	Specification s and submit to SCM	Tender Advertisemen t, SCM processes & Appointment of service provider Tender	Project commence s Project	otong Sports Complex completed	Payment Certificate and Completion certificates Payment
	Sustainable Basic Services		Sports Complex at Thakgalane by 30 June 2018	Sports Complex			Tech			s and submit to SCM	Advertisemen t, SCM processes & Appointment of service	commence s	completed	Certificate and Completion certificates
	Sustainable Basic Services		To construct a Sports Complex at Rotterdam by 30 June 2018	Rotterdam Sports Complex	01/07/2017	30/06/2018	Director Tech	GLM		Specification s and submit to SCM	Tender Advertisemen t, SCM processes & Appointment of service	Project commence s	Sports Complex completed	Payment Certificate and Completion certificates
			To purchase and delivery of 1 Bakkie for waste management by 30 June 2018	Management bakkie	01/07/2017	30/06/2018	Director Tech	GLM		Specification s and submit to SCM	Tender Advertisemen t, SCM processes & Appointment of service	Project commence s	•	Payment Certificate and delivery note
All Wards			To purchase 30 Skips Bins for waste management by 30 June 2018	Skip Bins (30)		30/06/2018	Director Tech	GLM	450 000	Specification	Tender Advertisemen t, SCM processes & Appointment of service	Project commence s		Payment Certificate and delivery note
20		Waste Management		Landfill Site (Maphalle)	01/07/2017	30/06/2018	Director Tech	GLM		Specification	Tender Advertisemen t, SCM processes & Appointment of service	Project commence s	project completed	Payment Certificate and Completion certificates
II I		Waste Management		Drop off centre (Waste temporary storage) Mamaila Phaphadi and Tlhotlhokwe	01/07/2017	30/06/2018	Director Tech	GLM	500 000	•		Project commence s	project at Mamaila	Payment Certificate and Completion certificates

	Access to	Waste		Rural transfer	01/07/2017	30/06/2018	Director	GLM	500 000	Develop	Tender	Project	Construction of	Payment
	Sustainable Basic Services	Management		stations			Tech			Specification s and submit	Advertisemen		rural transfer stations project	Certificate and Completion
	240.0 00.1.000									to SCM	processes &		completed	certificates
										to servi	Appointment		completed	ceremeates
											of service			
							<u> </u>			-	nrovider			
	Access to Sustainable			Ga-Kgapane Storm water	01/07/2017	30/06/2018	Director	GLM	1 000 000		Tender	,	Construction of	Payment
	Basic Services		water channels at Ga-Kgapane by 30	Channels			Tech			s and submit	Advertisemen		channels at Ga-	Certificate and Completion
	240.0 00.1.000		June 2018	G.1.a.1.1.0.0						to SCM	processes &		Kgapane	certificates
			June 2010							to scivi	Appointment		completed	certificates
											of service			
3											provider			
	Access to	Roads &	To Constuct low		01/07/2017	30/06/2018	Director	GLM	2 106 505		Tender	-	Construction of	Payment
	Sustainable Basic Services	Stormwater	level bridges by 30	Bridges			Tech						low level bridges	Certificate and
	Dasic Octvices		June 2018							s and submit to SCM	r, SCIVI processes &	S	completed	Completion certificates
										to scivi	Appointment			certificates
											of service			
											provider			
	Access to	Roads &	To Purchase and	4X4 Bakkie	01/07/2017	30/06/2018	Director	GLM	350 000	Develop	Tender	,	4X4 Bakkie for	Payment
	Sustainable Basic Services	Stormwater	deliver 1 Bakkie for				Tech				Advertisemen		roads	Certificate and
	Dasic Services		roads department by 30 June 2018							s and submit to SCM	t, SCM processes &		department purchased and	delivery note
			by 50 Julie 2018							to scivi	Appointment		delivered	
											of service		delivered	
											provider			
	Access to	Roads &	To purchase and	2X Graders	01/07/2017	30/06/2018	Director	GLM	3 000 000		Tender	-,	2 Graders	Payment
	Sustainable Basic Services	Stormwater	deliver 2 Graders				Tech				Advertisemen		purchased and	Certificate and
	basic Services		for roads department by 30							s and submit to SCM	t, SCM processes &	S	ddelivered	delivery note
			June 2018							to SCIVI	Appointment			
			June 2010								of service			
											provider			
	Access to	Roads &	11 -		01/07/2017	30/06/2018	Director	GLM	1 500 000		Tender		2 Tipper trucks	Payment
	Sustainable Basic Services	Stormwater	deliver 2 Tipper	truck			Tech						purchased and	Certificate and
	basic services		trucks for roads							s and submit	1 -	S	delivered	delivery note
			department by 30 June 2018							to SCM	processes & Appointment			
			Julie 2018								of service			
											nrovider			
	Access to	Roads &	To purchase and		01/07/2017	30/06/2018	Director	GLM	1 100 000		Tender	-	1 Suction Tanker	
	Sustainable	Stormwater	deliver a sunction	Tanker			Tech						purchased and	Certificate and
	Basic Services		tanker by 30 June							s and submit	1	S	delivered	delivery note
			2018							to SCM	processes & Appointment			
											of service			
											provider			

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		Roads &	To upgrade Itieleng		01/07/2017	30/06/2018	Director	GLM	3 704 950		Tender	Project	Itieleng	Payment
	Basic Services	Stormwater	/Sekgosese street	Sekgosese			Tech				Advertisemen	commence	/Sekgosese	Certificate and
	Basic Services		P 8	Street Paving -						s and submit	-	S		Completion
			to paving for 1.8	Construction						to SCM	processes &		for 1.8km to	certificates
			km by 30 June 2018								Appointment		paving blocks	
											of service			
											nrovider			
	Access to	Roads &	To construct a Taxi		01/07/2017	30/06/2018	Director	GLM	590 100	Develop	Tender	Project	Taxi rank at	Payment
		Stormwater	rank at	Taxi Rank			Tech			Specification	Advertisemen	commence	Mmaphakhathi	Certificate and
	Basic Services		mmaphakhathi by							s and submit	t, SCM	S	constructed	Completion
			30 June 2018							to SCM	processes &			certificates
											Appointment			
											of service			
											provider			
	Access to	Roads &	To upgrade		01/07/2017	30/06/2018	Director	GLM	3 704 950		Tender	Project	Lemondokop	Payment
		Stormwater		Street Paving -			Tech			Specification	Advertisemen	commence	street upgraded	Certificate and
	Basic Services		paving from gravel	Construction						s and submit	t, SCM	s	from gravel to	Completion
			to paving for 1.8							to SCM	processes &		paving for 1.8km	certificates
			km by 30 June 2018								Appointment			
											of service			
											nrovider			
	Access to	Roads &	To upgrade	Modjadji Ivory	01/07/2017	30/06/2018	Director	GLM	3 000 000	Develop	Tender	Project		Payment
	Sustainable	Stormwater	Modjadji lory	Route Phase I			Tech			Specification	Advertisemen	commence		Certificate and
	Basic Services		Route (Phase 1) by							s and submit	t, SCM	s		Completion
			30 June 2018							to SCM	processes &			certificates
											Appointment			
											of service			
											provider			
	Access to	Roads &	To purchase 1	Roller	01/07/2017	30/06/2018	Director	GLM	300 000	Develop	Tender	Project	1 Roller	Payment
	Sustainable	Stormwater	Roller Compactor	Compactor			Tech			Specification	Advertisemen	commence	Compactor	Certificate and
	Basic Services		by 30 June 2018	(x1)						s and submit	t, SCM	s	purchased and	delivery note
										to SCM	processes &		delivered	-
											Appointment			
											of service			
Head Office											provider			
	Access to	Roads &	To design for the	Paving -	01/07/2017	30/06/2018	Director	GLM	300 000	Develop	Tender	Project	Designs for	Payment
	Sustainable	Stormwater	paving of	Mokwasele			Tech			Specification	Advertisemen	commence	Mokwasele	Certificate and
	Basic Services		Mokwasele	Cemetry						s and submit	t, SCM	s	cemetery	Completion
			Cemetery by 30	(Planning)						to SCM	processes &		completed	certificates
			June 2018								Appointment			
											of service			
6											provider			
	Access to	Roads &	To upgrade	Moshakga	01/07/2017	30/06/2018	Director Tec	GLM	300 000	Develop	Tender	Project	Designs for	Payment
	Sustainable	Stormwater		Street Paving						Specification	Advertisemen	commence	Moshakga street	Certificate and
	Basic Services		paving from gravel	(Planning)						s and submit	t, SCM	s	paving	Completion
			to paving for 1.8							to SCM	processes &		completed	certificates
			km by 30 June 2018								Appointment		picco	
			5, 50 June 2010								of service			
2											provider			
ldot	1	<u> </u>	1		L		n				LU CVIACE	<u> </u>	<u> </u>	

	A access to	D I T	T C C+	Cton Wotches	04 /07 /2047	20/06/2010	D:t	CLAA	10.000	Davidan	T	D ! +	C C+	D
			To purchase 6 Stop	Stop watches	01/07/2017	30/06/2018		GLM		Develop		Project	i i	Payment
	Basic Services	& Licensing	Watches by 30				Comm			•	Advertisemen	commence	II.	Certificate and
	Basic Services		June 2018							s and submit		S	delivered	delivery note
										to SCM	processes &			
											Appointment			
											of service			
Head Office											nrovider			
11		Road Transport	To erect Firearm		01/07/2017	30/06/2018	Director	GLM	170 000	•	Tender	Project	Project for	Payment
		& Licensing	& Ammunition	ammunition			Comm			Specification	Advertisemen	commence	Firearm and	Certificate and
	Basic Services		Modjajdiskloof							s and submit	t, SCM	s	ammunition	delivery note
			by 30 June 2018							to SCM	processes &		completed	
			by 30 June 2018								Appointment			
											of service			
Head Office											provider			
		Road Transport			01/07/2017	30/06/2018	Director	GLM	250 000	Develop	Tender	Project	Completion of	Payment
	Sustainable	& Licensing		Modjadjiskloof			Comm			Specification	Advertisemen	commence	Modjadjiskloof	Certificate and
	Basic Services		DLTC by 30 June	DLTC						s and submit	t, SCM	S	DLTC project	Completion
			2018							to SCM	processes &		completed	certificates
											Appointment			
											of service			
29											nrovider			
	Access to	Road Transport	To purchase 25 two	Two Way	01/07/2017	30/06/2018	Director	GLM	100 000	Develop	Tender	Project	25 two was	Payment
	Sustainable	& Licensing	way radios by 30	Radios			Comm			Specification	Advertisemen	commence	radios	Certificate and
	Basic Services		June 2018								t, SCM	s	purchased and	delivery note
										to SCM	processes &		completed	•
											Appointment			
											of service			
Head Office											provider			
	Access to	Electricity	To purchase and	Split metering	01/07/2017	30/06/2018	Director	GLM	2 000 000	Develop	Tender	Project	Split metering &	Payment
	Sustainable		install Split	in			Tech			Specification	Advertisemen			Certificate and
	Basic Services		metering & vendig	Modjadjiskloof						s and submit	t, SCM	s	purchased and	Installation
			system in	& Vending						to SCM	processes &		installed	report
			Modjadjiskloof by	System							Appointment			
			30 June 2018								of service			
29			50 (4.1.6 2010								provider			
	Access to	Electricity	To pugrade	Upgrade of	01/07/2017	30/06/2018	Director	GLM	4 000 000	Develop	Tender	Project	Electricity	Payment
	Sustainable		Electricity	Electricity to			Tech			Specification	Advertisemen	commence	Infratsructure	Certificate and
	Basic Services		Infrastructure to	NERSA							t, SCM	s	upgraded to	Completion
				Standards-						to SCM	processes &			certificates
			30 June 2018	NERSA							Appointment			
			22.3 2020	Compliance							of service			
All											provider			
	Access to	Electricity	To refurbish	Refurbishment	01/07/2017	30/06/2018	Director	GLM	80 000	Develop	Tender	Project	Electricity	Payment
	Sustainable		Electricity nertwork	of Electricity			Tech			Specification	Advertisemen	commence	nertwork	Certificate and
	Basic Services		in Modjadjiskloof	Network						s and submit		s		Completion
			by 30 June 2018	Phase 2						to SCM	processes &	-		certificates
			, 55 74 2010								Appointment			
											of service			
All											provider			
		L	η		L	L					mrowaar.	<u> </u>	<u> </u>	

	A acces to	EL	I - , ,	Caunail	04/07/2047	20/05/2010	lp: .	10.00	40.000	- I	F 1	ls · ·	 	. 1
	Access to Sustainable	Electricity	To purchase and		01/07/2017	30/06/2018	11	GLM		Develop	Tender	Project	metering system	
	Basic Services		Install metering	Building			Tech			•	Advertisemen	commence		Certificate and
	Basic Services		-,	metering						s and submit	-	S	_	Completion
			buiildings by 30							to SCM	processes &		purchased and	certificates
			June 2018								Appointment		installed	
											of service			
Head Office											nrovider			
11		Electricity	To purchase 4X 4		01/07/2017	30/06/2018	Director	GLM		Develop	Tender	Project	4X4 Multi	Payment
11	Sustainable		Multi purpose mini				Tech			•	Advertisemen	commence		Certificate and
	Basic Services		TLB by 30 June	TLB						s and submit	t, SCM	S	TLB purchased	delivery note
			2018							to SCM	processes &		and delivered	
											Appointment			
											of service			
Head Office											nrovider			
11 11		Electricity	•		01/07/2017	30/06/2018		GLM	180 000		Tender	Project	25KVA	Payment
II II	Sustainable		Generator trailer	Generator			Tech			•	Advertisemen	commence	Generator	Certificate and
	Basic Services		set for	trailer set						s and submit	t, SCM	S	purchased and	delivery note
			Modjadjiskloof by							to SCM	processes &		delivered	
			30 June 2018								Appointment			
											of service			
Head Office	_										nrovider			
		Electricity	To purchase 1		01/07/2017	30/06/2018	Director	GLM	2 000 000		Tender	Project	Electric	Payment
11	Sustainable		Electric	transformer			Tech				Advertisemen	commence		Certificate and
	Basic Services		Transformer by 30							s and submit	t, SCM	S	purchased and	delivery note
			June 2018							to SCM	processes &		delivered	
											Appointment			
											of service			
Head Office											provider			
II II		Sports &	To Complete phase		01/07/2017	30/06/2018		MIG	10 500 000	-	Tender	Project		Payment
II II		Recreation	3 of Kgapane	Stadium			Tech			•	Advertisemen	commence	Kgapane	Certificate and
	Basic Services		Stadium by 30 June	Phase 3						s and submit	t, SCM	S	Stadium phase 3	Completion
			2018							to SCM	processes &		completed	certificates
											Appointment			
											of service			
3	A 4 -			0	04/07/0045	20/25/22/2			4 222 555		nrovider			
11		Community	To Construct a		01/07/2017	30/06/2018		MIG	1 000 000		Tender	Project	Goedplaas	Payment
11			community hall at	Community			Tech				Advertisemen	commence		Certificate and
	Basic Services	Facilities	Goedplaas by 30	Hall						s and submit	*	S	completed	Completion
			June 2018							to SCM	processes &			certificates
											Appointment			
20											of service			
29	A /			The state of	04/07/2017	20/06/22:2	D: .	1410	4.555.55		nrovider			
		Community	To Construct a	J	01/07/2017	30/06/2018		MIG	1 000 000		Tender	Project		Payment
			community hall at	Community			Tech				Advertisemen	commence		Certificate and
	Basic Services		Thakgalane by 30	Hall						s and submit	-	S	completed	Completion
			June 2018							to SCM	processes &			certificates
											Appointment			
											of service			
12								<u> </u>			nrovider			

	A access to	Cit	T- Ctt	Nitoto	04 /07 /2047	20/06/2010	Discrete s	lanc I	2 000 000	Davidan	T	Duningt	NIA-A-	D
		Community	To Construct a	Ntata Community	01/07/2017	30/06/2018	Director	MIG	2 000 000			Project		Payment
			community hall at	Hall			Tech			•	Advertisemen	commence	,	Certificate and
	Basic Services		Ntata by 30 June	пан						s and submit		S		Completion
			2018							to SCM	processes &			certificates
											Appointment			
											of service			
	_										nrovider			
II II	Access to		. •	Upgrading of	01/07/2017	30/06/2018	Director	MIG	8 500 000	-	Tender	Project	• .	Payment
II II	Sustainable		8-1	streets-			Tech			•		commence		Certificate and
	Basic Services		street paving from	Sekgopo						s and submit	t, SCM	S	upgraded from	Completion
			gravel to paving for	Moshate						to SCM	processes &		gravel to paving	certificates
		Roads &	1.8 km by 30 June								Appointment		for 1.8km	
			2018								of service			
10		Stormwater									provider			
II II	Access to		To upgrade		01/07/2017	30/06/2018	Director	MIG	8 000 000		Tender	Project	Mamphakhathe	· 1
11	Sustainable			streets-			Tech			•	Advertisemen	commence	street upgraded	Certificate and
	Basic Services		street paving from	Mamphakhate						s and submit	t, SCM	s	from gravel to	Completion
			gravel to paving for							to SCM	processes &		paving for 1.8km	certificates
		D I - 0	1.8 km by 30 June								Appointment			
		Roads &	2018								of service			
8		Stormwater									nrovider			
	Access to		To upgrade	100	01/07/2017	30/06/2018	Director	MIG	2 000 000		Tender	Project		Payment
11	Sustainable			streets-			Tech			Specification	Advertisemen	commence	street upgraded	Certificate and
	Basic Services		street paving from	Ramphanyana						s and submit	t, SCM	s	from gravel to	Completion
			gravel to paving for							to SCM	processes &		paving for 1.8km	certificates
		Doods 0	1.8 km by 30 June								Appointment			
		Roads &	2018								of service			
6		Stormwater									nrovider			
11		Roads &	To upgrade Las		01/07/2017	30/06/2018	Director	MIG	8 483 334		Tender	Project		Payment
		Stormwater	Vegas street paving	Street paving			Tech			•	Advertisemen	commence		Certificate and
	Basic Services		from gravel to							s and submit	t, SCM	s	gravel to paving	Completion
			paving for 1.8 km							to SCM	processes &		for 1.8km	certificates
			by 30 June 2018								Appointment			
											of service			
4											nrovider			
		Roads &	To upgrade		01/07/2017	30/06/2018	Director	MIG	7 662 333	•	Tender	Project	_	Payment
11			Dichosing street	streets-			Tech				Advertisemen			Certificate and
	Basic Services		paving from gravel	Dichosing							t, SCM	S		Completion
			to paving for 1.8							to SCM	processes &		for 1.8km	certificates
			km by 30 June 2018								Appointment			
											of service			
20											nrovider			
		Roads &	To upgrade Ga-		01/07/2017	30/06/2018	Director	MIG	7 683 333		Tender	Project		Payment
			Ntata street paving	streets -			Tech			•	Advertisemen			Certificate and
	Basic Services		from gravel to	GaNtata						s and submit	*	S	gravel to paving	
			paving for 1.8 km							to SCM	processes &		for 1.8km	certificates
			by 30 June 2018								Appointment			
											of service			
24								<u> </u>			nrovider			

	Access to	Sports &	To construct	Lebaka Sports	01/07/2017	30/06/2018	Director	MIG	2 564 000	Develop	Tender	Project	Lebaka Sports	Payment
- 11			Lebaka Sports	complex			Tech			Specification	Advertisemen	commence	complex phase 2	Certificate and
	Basic Services		Complex (Phase 2)	phase2						s and submit	t, SCM	S	completed	Completion
			by 30 June 2018							to SCM	processes &			certificates
											Appointment			
											of service			
19											provider			

KPA 3: LOCAL ECONOMIC DEVELOPMENT

KEY PERFORMANCE INDICATORS

OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME

							ION OF THE C							
		Municipal Programme s	Measurable Objectives	Key Performanc e measures/ Performanc e Indicator	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2018)	2017/17	(1 Jul-30		(1 Jan 31		Responsible Person	Evidence requires
	Improved Governance and Organisation al Excellence	economy	To ensure Promotion of local economy within the financial year	# of jobs created through municipal s 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 INDEP	Proof for SMME s supported
	Governance	Improved local economy	To ensure Promotion of local economy within the financial year	through Sypply Chain Management	Number		120 SMME s supported	Operational	30 SMME s supported	30 SMME s supported	30 SMME s supported	30 SMME s supported		Proof for SMME s supported
		Improved local economy	local economy within the financial year			12 EPWP reports generated	12 EPWP reports generated	Operational	3 EPWP reports generated	6 EPWP reports generated	9 EPWP reports generated	12 EPWP reports generated	Director INDEP	EPWP reports
II I	Ŭ	Improved local economy	To ensure Coordination of Agriculture forums within the financial year	Forums	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	INDEP	Agenda, Minutes & Attendance register

Integrated	Marketing/	To Market	# of	Number	2 Marketing	2 Marketing	Operational	N/A	1 Marketing	N/A	1 Marketing	Director	proof for
Sustainable	Branding	municipal	Marketing		iniatives	iniatives			iniatives		iniatives	INDEP	marketing
Development		initiatives	initiatives		conducted	conducted			conducted		conducted		initiated
		within the	conducted by										
		financial year	30 June										
			2018.										
			2018.										

ORKS PLAN SUMMARY OF CAPITAL PROJECTS PER RESPONSIBLE MANAGER

CAL ECONOMIC DEVELOPMENT

Strategic Objective	_	Measurab le Objective / Performa nce Indicator	Name	Start Date	on date	_	Source of funding	Target			Evidence required
Access to Sustainabl e Basic Services			Caves	01/07/201 7	30/06/201 8	Director Tech	GLM	Specificatio ns and submit to SCM		completed	Payment Certificate and Completion certificates
Access to Sustainabl e Basic Services		Construct a youth	Youth centre		30/06/201 8	Director Tech	GLM	Specificatio ns and submit to SCM	commence	youth centre	Payment Certificate and Completion certificates

					K		CIPAL FINA							
					OUTPUT 6		FORMANC RATIVE AN			RII ITY				
Vote Nr	Strategic Objective	Progranmes	Measurable Objectives	Measurable Objective/ Performanc e 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)	(1 Jan 31	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% monlthy)	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/	CFO	Financial reports			
	Sustainable Financial Institution	Revenue	To monitor the implementati on of municipal services within a financia year	# of data cleansing performed (Meter services)	Number	New	4 data cleansing performed (meter services)	Operational	1 data cleansing performed (meter services) quarterly	1 data cleansing performed (meter services) quarterly	1 data cleansing performed (meter services) quarterly	1 data cleansing performed (meter services) quarterly	CFO	Financial reports
	Sustainable Financial Institution	Expenditure Management	Provision of free basic services within the financial year	# of HH receiving free basic services by 30 June 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 quartely 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 prod of submissio Financial Statement
	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 Budget by Council on 31 March 2018	N/A	CFO	Council approved Draft Budge Council Resolution

	Cuotoinabla	Dudget and	To once	To oppress	Doto	24 May 47	Approval	Operational	NI/A	NI/A	NI/A	Approval of	CFO	Council
	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	·	N/A	N/A	N/A	Approval of Final 2018/19 Budget by Council on 31 May 2018		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	Revenue Management	To promote revenue enhancement n within the financial year	To review and approve Revenue Enhancemen t Strategy 30 June 2018	Document	Revenue Enhancemen t Strategy not reviewed		30/06/2018	information on the	Coalition of information on the Revenue Enhancemen t Strategy.	Finalise the Draft Revenue Enhancemen t Strategy	Approval by Council of the Revenue Enhancemen t Strategy by 30 June 2018.	CFO	Council Approved Revenue Enhancemen t Strategy, 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 Adjustement budget in Council by 28 February 2018	Operational	N/A	N/A	Approval of 2017/168Adj ustement 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-15	Submission of Unaudited Financial Statements by 31 August 2017.		Submission of Unaudited Financial Statements by 31 August 2017.		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	Budget and	To ensure	# of Finance	Number	12	12	Oerational	3	3	3	3	CFO	Financial
	Reporting	compliance with legislation within the financial year	compliance report submitted to Treasuries &		Finance compliance report submitted	Finance compliance report submitted	Cerational	Finance compliance report submitted	Finance compliance report submitted	Finance compliance report submitted	Finance compliance report submitted		reports
	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	,	CFO	Dated proof of submission
Sustainable Financial Institution	Supply Chain Management	financial viability within the	To appoint Supply Chain Structures (Bid Specification s, Bid Evaluation and Bid Adjucation 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 Adjucation Committees) by 31 July 2018.	Operational	Appointment of Supply Chain Structures (Bid Specification s, Bid Evaluation and Bid Adjucation Committees) by 31 July 2018.	N/A	N/A	N/A	Municipal Manager	Appointment Letters
Sustainable Financial Institution	Supply Chain Management		To pay invoices wiithin 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	4 Assets verifications conducted	Operational	1 Assets verifications conducted	1 Assets verifications conducted	1 Assets verifications conducted	1 Assets verifications conducted	CFO	Quarterly Assets verification reports

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Sustainable Financial Institution	MIG	To effectively manage the financial affairs of the municipality within the financial year	% of PMU Management budget spent within the financial year	Percentage	New	100% R 1 769 000 PMU Management Budget spent		15% PMU Management Budget spent			100% 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% Capital Budget spent	Capital		35% Capital Budget spent	75% Capital Budget spent	100% 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 maintanance budget spent as approved by Council by 30 June 2018.	Percentage	New	100% Operational Budget spent		15% Capital Budget spent		75% Capital Budget spent	100% 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 59 393 000 MIG expenditure		15% MIG expenditure	35% MIG expenditure	70% MIG expenditure	100% MIG expenditure	CFO/ INDEP	Financial reports
Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FMG expenditure by 30 June 2018.	Percentage	100%	100% FMG Expenditure	Operational	15% FMG Expenditure	35 % FMG Expenditure	70% FMG Expenditure	100% FMG Expenditure	CFO	Financial reports

	Sustainable	Expenditure	To effectively	% EPWP	Percentage	100%	100% EPWP	Operational	15% EPWP	35% EPWP	70% EPWP	100% EPWP	CFO/ INDEP	Financial
	Financial	Management		expenditure			expenditure		expenditure	expenditure	expenditure	expenditure		reports
	Institution			30 June										
			affairs of the	2018.										
			municipality within the											
			financial year											
<u> </u>	Sustainable	Expenditure	To effectively	% FBS	Percentage	102%	100% FBS	Operational	15% FBS	35% FBS	70% FBS	100% FBS	CFO	Financial
	Financial	Management	manage the	expenditure			expenditure	·	expenditure	expenditure	expenditure	expenditure		reports
	Institution			by 30 June										
			affairs of the	2018										
			municipality within the											
			financial year											
			l source of the second											

ITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER RESPONSIBLE MANAGER **MUNICIPAL FINANCE** Strategic Programme Measurable Start Date | Completion Source of Budget 2nd Q 3rd Q 4th Q Evidence Project Project 1st Q Region Objective Objective/ funding Target required Name date Owner Target Target Target Performanc e Indicator Head office Improved Information To Purchase a Scanner 01/07/2017 30/06/2018 CFO GLM **100 000** Develop Project Scanner Tender Payment (Finance) Governance Technology Scanner for Specificatio Advertisem commence purchased Certificate and Finance by 30 ns and ent, SCM and and Organisationa June 2018 submit to processes delivered delivery I Excellence SCM note Appointme nt of service Head office Improved Suprema -01/07/2017 30/06/2018 GLM **150 000** Develop Information To Install Tender Project Suprema Payment Prepaid System Governance Technology Suprema Specificatio Advertisem commence prepaid Certificate and prepaid ns and ent, SCM system and Organisationa delivery submit to purchased system by 30 processes Excellence June 2018 SCM and note installed Appointme nt of service

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	Objective	Programme s Council	Objectives		KPI Unit of measure	Baseline 12 Council	Annual Target (30/06/2018)	2018/2017	(1 Jul-30	2nd Quarter (1 Oct -31 Dec 2018)	(1 Jan 31			required
	Governance and Organisation al Excellence		functionality of	# of Council Meetings held by 30 June 2018.	INUTIDE	meetings held	4 Council meetings held	Орегацина	Council meetings held	Council meetings held	Council meetings held	Council meetings held		Agenda, Minutes & attandance register
	Improved Governance and Organisation al Excellence		functionality of	# of EXCO meetings held by 30 June 2018.	Number	12 EXCO meetings held	4 EXCO meetings held	Operational	4 EXCO meetings held	4 EXCO meetings held	4 EXCO meetings held	4 EXCO meetings held		Agenda, Minutes & attandance register
	Improved Governance and Organisation al Excellence		,	# 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		````	Agenda, Minutes & attandance register
	Improved Governance and Organisation al Excellence			# 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 & attandance register

Improved Governance and Organisation al Excellence		functionality of Council within the financial year	% of MPAC resolutions implemented (# of resolutions taken/ # resolutions implemented) within a financial year	Percentage	New	% of MPAC resolutions implemented (# of resolutions taken/# resolutions implemented)	Operational	(# of resolutions taken/ # resolutions	(# of resolutions taken/ # resolutions	% of MPAC resolutions implemented (# of resolutions taken/ # resolutions implemented)	implemented (# of resolutions taken/ # resolutions	Manager	MPAC resolutions register
Governance	management	,	# 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 & attandance register
 Improved Governance and Organisation al Excellence		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 resoltions implemented).	Operational	100% resolutions implemented (# of resolutions taken/ # of resoltions implemented).	(# of resolutions taken/ # of resoltions	100% resolutions implemented (# of resolutions taken/ # of resoltions implemented).	(# of resolutions taken/ # of resoltions	Director Corp	Updated Resolutions register
 Improved Governance and Organisation al Excellence	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 & Attandance register
	Participation	the IDP review	# 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 & Attandance register

	Participation	accountability	% 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	received / #	% of complaints resolved: # of complaints received / # of complaints attended	resolved : # of complaints received / #	Director Corps	Updated Complaints Management Register
Improved Governance and Organisation al Excellence	·	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 & Attandance register
Improved Governance and Organisation al Excellence		,	# of Audit Committee meetings held by 30 June 2018.	Number (Accumulativ e)	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		Municipal Manager	Agenda, Minutes & Attandance register
Improved Governance and Organisation al Excellence	Committees	To ensure functionality of Audit committee within a financial year		Percentage	New	% of Audit and Performance Audit Committee resolutions implemented	Operational	% of Audit and Performance Audit Committee resolutions implemented	Audit Committee resolutions	% of Audit and Performance Audit Committee resolutions implemented	and Performance Audit Committee resolutions	Municipal Manager	Audit Committee resolutions register
Improved Governance and Organisation al Excellence		,	# of Risk Committee meetings held by 30 June 2018.	Number (Accumulativ e)	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 & Attandance register

Improved Governance and Organisation al Excellence		To approved Fraud and Anti Coruption strategy by 30 June 2018.		Strategy not	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 Organisation al Excellence	response in terms of the fraud and corruption cases	# 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 cases	# 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	and Corruption cases investigated: # of cases	Director Corps	Updated Fraud and Corruption case register
Improved Governance and Organisation al Excellence	quarterly assessment on	# of performance audit reports issued by 30 June 2018.	Number		4 Performance audit reports issued	Operational	1 Performance audit reports issued		1 Performance audit reports issued		Municipal Manager	Performance Audit report tabled in council and resolution
Improved Governance and Organisation al Excellence	to council within	Subission 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

					81%	100% Audit	Operational	N/A	N/A	50% AG	100% AG		resolved and
Governance		Audit by	resolved (2015/16)			querries				issues	issues	Manager/ All	audited AG
and		ensuring	by 30 June 2018.			addresed				resolved	resolved	Directors	issues and
Organisation		compliance to all											POE 's
al Excellence		governance;											submitted
		financial											
		management											
		and reporting											
		requirements by											
		30 June 2018											
		00 0dilo 2010											
Improved	Internal Audit	To monitor	% of internal audit	Percentage	14%	100%	Operational	25% internal	50% internal	75% internal	100%	Municipal	Proof of
Governance			findings resolved (#			internal audit		audit findings	audit findings	findings	internal audit		Internal Audit
and			of Internal Audit			findings		resolved	resolved	resolved	findings	Directors	findings
Organisation			issues resolved / #			resolved					resolved		resolved
al Excellence			of issues raised) by										
			30 June 2018.										
		y ou.	00 000 20 10.										
Improved	Risk	To ensure	% of Risk issues	Percentage	81%	100% Rick	Operational	25% Risk	50% Risk	75% Risk	100% Risk	Municipal	Resolved
			resolved (# Risk	i erceritage	0176	issues	Operational	issues	issues		issues	Manager/ All	
			,			resolved				issues	resolved		
and			issues			resolved		resolved	resolved	resolved	resolved	Directors	and POE
Organisation			implemented /										submitted
al Excellence			resolved / # of risks										
		actions 30 June											
		2018.	June 2018.										

APITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS PER RESPONSIBLE MANAGER **GOOD GOVERNANCE AND PUBLIC PARTICIPATION** Project Source Strategic Program Measurable Completion 1st Q Target | 2nd Q Target | 3rd Q 4th Q Target Evidence Region Project Start Date Budget Objective required Objective/ Name date Owner of **Target** me Performance fundina Indicator Head office Access to Property Council 01/07/2017 30/06/2018 GLM 1 300 000.00 Develop To purchase a Tender Project Council vehicle Payment Sustainabl Services vehicles council vehicle by Corps Specifications Advertisement. commence purchased and Certificate e Basic (Mayor) 30 June 2018 and submit to SCM processes delivered and delivery Services SCM & Appointment note of service provider Head office Access to Property To purchase a Council 01/07/2017 30/06/2018 GLM **800 000.00** Develop Tender Project Council vehicle Payment Sustainabl Services vehicles council vehicel Corps Specifications Advertisement, commence purchased and Certificate e Basic (Speaker) SCM processes delivered for the Speaker and submit to and delivery Services SCM by 30 June 2018 & Appointment note of service provider Head office Improved Property 01/07/2017 To purchase Banners 30/06/2018 Director GLM **50 000.00** Develop Tender Proiect Banners Pavment Governan Services Advertisement, banners by 3 June Corps Specifications Certificate commence purchased and ce and SCM processes 2018 and submit to delivered and delivery Organisati SCM & Appointment note onal of service Excellenc provider 2 Podiums Head office Improved Property To purchase 2 Podiums 01/07/2017 30/06/2018 Director GLM **20 000.00** Develop Tender Project Payment Governan Services (2X) Corps Specifications Certificate Podiums by 30 Advertisement, commence purchased and ce and SCM processes delivered June 2018 and submit to and delivery Organisati SCM & Appointment note onal of service Excellenc provider Head office Improved Property Recording 01/07/2017 **50 000.00** Develop To purchase a 30/06/2018 Director GLM Tender Project Recording Payment machine: Governan Services recording Corps Specifications Advertisement. commence machines Certificate ce and Imbizo & SCM processes machine for and submit to purchased and and delivery Imbizo by 30 June Corporate Organisati SCM & Appointment delivered note onal 2018 of service Excellenc provider

Head office	Improved	Property	To renovate &	Interior	01/07/2017	30/06/2018	Director	GLM	50 000.00	Develop	Tender	Project	Reception at	Payment
	Governan	Services	decorate the	decoration			Corps			Specifications	Advertisement,	commence	the main office	Certificate
	ce and		Ireception nterior	:						and submit to	SCM processes	s	renovated and	and delivery
	Organisati		by 30 June 2018	Reception						SCM	& Appointment		decorated	note
	onal		-								of service			
	Excellenc										provider			
	е													