



## RAMOTSHERE MOILOA LOCAL MUNICIPALITY

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### OFFICE OF THE MUNICIPAL MANAGER

#### MUNICIPAL FINANCE MANAGEMET ACT


#### SEC 69(3) – SUBMISSION BY THE ACCOUNTING OFFICER

The 2017/2018 Service Delivery and Budget Implementation Plan (SDBIP) indicating how the budget and strategic objectives of Council will be implemented is hereby submitted in terms of Circular No.13 of the MFMA for the necessary approval.

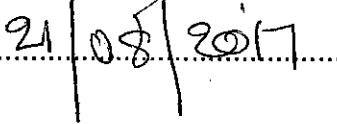
**PRINT NAME : MATLAKALA MATTHEWS**

**Acting Municipal Manager of Ramotshere Moiloa Local Municipality**

**SIGNATURE**



**DATE**



#### MUNICIPAL FINANCE MANAGEMET ACT

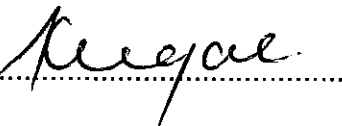
#### SEC 53(1) – APPROVAL BY THE MAYOR

The 2017/2018 Service Delivery and Budget Implementation Plan (SDBIP) is hereby approved in terms of Section 53(1) of the MFMA.

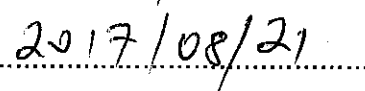
**PRINT NAME : KERENG MOTHOGAE**

**Mayor of Ramotshere Moiloa Local Municipality**

**SIGNATURE**



**DATE**



# RAMOTSHERE MOILOA LOCAL MUNICIPALITY



## 2017/18 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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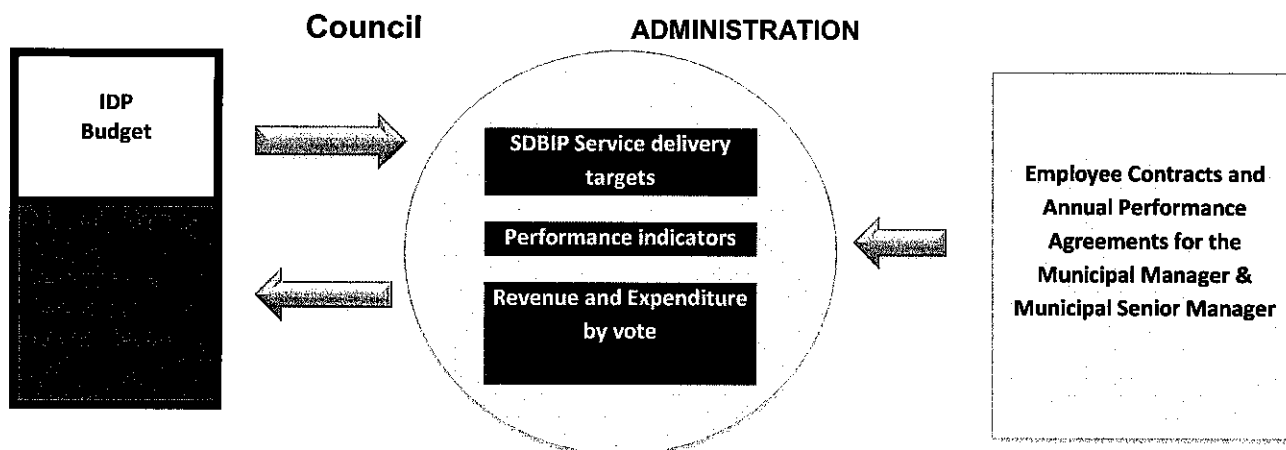
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# 1. INTRODUCTION

The SDBIP gives effect to the Integrated Development Plan (IDP) as well as the budget of the Municipality. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP is therefore a link between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by administration over the next 12 months. The diagram below depicts the relationship:



The Service Delivery and Budget Implementation Plan (SDBIP) provides the link between the mayor, council(executive) and the administration, and facilitates the process for holding management accountable for its own performance. Ramotshere Moiloa Local Municipality uses this tool to assist the mayor, councillors, municipal manager, senior managers and community to implement and monitor performance.

Information provided in the SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor to monitor the performance of the senior managers and the community to monitor the performance of the municipality. The SDBIP therefore determines the (and will be consistent with) performance agreements between the mayor and the municipal manager and municipal manager and the senior managers for the 2017/2018 financial year.

## **2. REPORTING ON SDBIP**

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Mayor to monitor the implementation of service delivery programs and initiatives.

### ***2.1. Monthly Reporting***

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- I. Actual revenue, per source;
- II. Actual borrowings;
- III. Actual expenditure, per vote;
- IV. Actual capital expenditure, per vote;
- V. The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports: (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote (b) any material variances from the service delivery and budget implementation plan and; (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

### ***2.2. Quarterly Reporting***

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

### ***2.3. Mid-year Reporting***

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year budget and performance assessment reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) The monthly statements referred to in section 71 of the first half of the year

- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP.

#### **2.4. Annual Performance Reporting**

In terms of Municipal Systems Act No. 32 of 2000, Section 46 requires municipality to prepare for each financial year a performance report reflecting:

- (a) The performance of the municipality and of each external service provider during that financial year
- (b) A comparison of the performances referred to in paragraph (a) with the targets set for and performances in previous financial year; and
- (c) Measures taken to improve performance

The annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Financial Management Act

### 3. MUNICIPAL LEADERSHIP AND MANAGEMENT STRUCTURE

#### 3.1. Political Leadership

The following is the political leadership of the Municipality

<b>PORTFOLIO</b>	<b>NAME</b>
Municipal Mayor	<i>K Mothoagae</i>
Municipal Speaker	<i>CLLR Moiloa T.R.</i>
MMC Corporate Services & Finance	<i>CLLR Rajan M.F</i>
MMC Municipal Planning and Development	<i>CLLR Nyamane .A</i>
MMC Technical Services	<i>CLLR B Mooketsi</i>
MPAC	<i>CLLR I Manthoko</i>
Rules Committee	<i>CLLR S Thembo</i>
Asset Management Committee	<i>CLLR P Moabi</i>

#### 3.2. Administrative Leadership

The following top management (director) positions are on the basis of fixed term performance based contracts and presently the status is as indicated:

<b>POSITION</b>	<b>NAME</b>
Municipal Manager	Matlakala Matthews (Acting)
Director: Corporate Services	Ernest Mangope (Acting)
Chief Financial Officer	Kith Kgokotli (Acting)
Director: Municipal Planning and Economic Development	Olebogeng Gasealahwe (Acting)
Director: Technical Services	George Makaukau
Director: Community Services	Tiro Seleka
Chief Audit Executive	Mpho Mathye

The municipality has a strategic unit, with the four managers reporting directly to the municipal manager, and the positions of which are as follows:

<b>POSITION</b>	<b>NAME</b>
Manager: Office of the Executive Mayor	<i>Mangope Shwai</i>



Manager: Office of the Speaker

Kagiso Booysen

Executive Manager: Office of the Municipal Manager

Vacant (Incumbent on special  
leave)

Manager: Communications

Dirontsho Sebego

Manager: Performance Management Systems

Phenyo Dikgomo

Manager: Integrated Development Planning

Kagiso Rammoi

Manager: Risk Management (Vacant)

#### 4. Allocation of Powers and Functions

<b>Powers And Functions</b>	<b>Description</b>	<b>Performed</b>
Air pollution	Management of the air quality that affects human health.	No
Building regulations	Regulations through by-laws that provide for approval of building plans, building inspections and control of operations and enforcement of contraventions of building regulations.	Yes
Child care facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government.	Yes
Electricity reticulation	Bulk supply of electricity which includes for the purposes of supply, transmission, distribution and where applicable generation of electricity to areas where the municipality has been providing this services prior to authorisation.	Yes
Firefighting Services	Planning, coordination and regulation of fire services.	No
Local Tourism	Promotion, marketing and development of tourist attraction within the municipal are in order to grow the local economy.	Yes
Municipal Airport	A demarcated area on or water or a building which is used for arrival or departure of aircraft.	No
Municipal Planning	Compilation and implementation of integrated development plan.	Yes
Municipal Public Transport	The regular and control of services for carriage of passengers.	Yes
Storm water Management System	Management of systems to deal with storm water in built-up areas	Yes
Trading Regulations	Regulation of any area or facility dealing with trade in goods or services.	Yes
Water	Establishment, operation, management and regulation of a portable water supply system, including the services and infrastructure required.	Yes
Sanitation	Establishment, operation, management and of a portable water supply system, including the services and infrastructure required	Yes

<b>Powers And Functions</b>	<b>Description</b>	<b>Performed</b>
Amusement facilities	Management and control of a public places for entertainment.	Yes
Billboard and Display of Advertisement in Public places	Display of written or visual descriptive material which promotes the sale and encourages the use of goods and services found in streets, roads, etc.	Yes
Cemeteries, Funeral Parlours and Crematoria	Establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.	Yes
Control of Public Nuisance	Cleaning of public streets, roads, and other public spaces.	Yes
Control of Undertakings that sell Liquor to the public	Including inspection services to monitor liquor outlets for compliance to license requirements.	Yes
Facilities for the accommodation, Care and Burial of Animals	Control and monitoring of facilities which provide care for the animals and their burial or cremation	No
Fencing and Fences	Provision and maintenance or regulation of any boundary or deterrents to animals and pedestrians along a street or road.	Yes
Licensing of Dogs	Control over the number and health status of dogs through a licensing mechanism.	No
Licensing and control of Undertaking that sell Food to the public	Maintenance of environmental health standards through regulation, licensing and monitoring of any place that supply refreshments or food for consumption to the public.	Yes
Local Amenities	Provision, maintenance and control of any municipal land or building reserved for the protection of places or scenic objects, historical and cultural value or interest.	Yes
Local Sport Facilities	Provision, management and control of any sport facility within the municipal area.	Yes
Markets	Establishment operation or management of markets other than fresh produce markets.	No
Municipal Abattoirs	Establishment, conduct and control of facilities for the slaughtering of livestock.	No
Municipal Parks and	Provision, management and control of any land or	Yes

<b>Powers And Functions</b>	<b>Description</b>	<b>Performed</b>
Recreation	gardens set aside for recreation, sightseeing and tourism.	
Municipal Roads	Construction, maintenance and control of roads.	Yes
Noise pollution	Control and monitoring of any noise that might affect human health or wellbeing.	No
Pounds	The provision, management and maintenance of a facility set aside for securing animals confiscated by the municipality.	Yes
Public Places	Management, maintenance and control of any land or facility for public use.	Yes
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Removal of any household or other waste and disposal of such waste in an area.	Yes
Street Trading	Control, regulation and monitoring of eth selling of goods and services along public pavement or road reserve.	Yes
Street Lighting	Provision and maintenance of lighting for illuminating of streets.	Yes
Traffic and parking	Management and regulation of traffic and parking within the area of the municipality.	Yes
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions.	Yes
Cleaning	Cleaning of public its functions.	Yes

## 5. Financial Information

This section contains the financial information of the municipality as contained in the 2017/2018 municipal budget.

The first part of the section consists of the municipality's projected income by source. This represents all the income that the municipality will receive for the 2017/2018 financial year. The projected total income for the financial year is **R377 821 312** of this **R115 763 312** will be raised by the municipality while **R202 058 000** will be received from national and provincial governments, the bulk of which is made up of grants.

The operational expenditure of the municipality amounts to **R311 634 460**. This is about **82%** of the municipal budget.

The municipality will be spending **82%** in infrastructure development; the key drivers of the capital budget are **labour, construction materials, construction equipment**.



## 5.1. Monthly projection of Income by Source

Source	14-Jul	14-Aug	Sept-14	14-Oct	14-Nov	14-Dec	15-Jan	15-Feb	15-Mar	15-Apr	15-May	15-Jun	Budget
Property rates	3,672,448	3,672,448	3,672,448	3,672,448	3,672,448	3,672,448	3,672,448	3,672,448	3,672,448	3,672,448	3,672,448	3,672,448	44,069,376
Property rates - Penalties	0	0	0	0	0	0	0	0	0	0	0	0	0
Electricity	5,913,191	5,913,191	5,913,191	5,913,191	5,913,191	5,913,191	5,913,191	5,913,191	5,913,191	5,913,191	5,913,191	5,913,191	70,958,286
Water	1,289,998	1,289,998	1,289,998	1,289,998	1,289,998	1,289,998	1,289,998	1,289,998	1,289,998	1,289,998	1,289,998	1,289,995	15,479,973
Sanitation	605,128	605,128	605,128	605,128	605,128	605,128	605,128	605,128	605,128	605,128	605,128	605,131	7,261,536
Refuse revenue	918,638	918,638	918,638	918,638	918,638	918,638	918,638	918,638	918,638	918,638	918,638	918,635	11,023,656
Other Services	0	0	0	0	0	0	0	0	0	0	0	0	0
Rental of facilities and equipment	30,578	30,578	30,578	30,578	30,578	30,578	30,578	30,578	30,578	30,578	30,578	30,573	366,536
Interest on Investments	13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333	13,333	159,996
Interest outstanding debtors	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	750,000
Dividends	0	0	0	0	0	0	0	0	0	0	0	0	0
Fines	50,125	50,125	50,125	50,125	50,125	50,125	50,125	50,125	50,125	50,125	50,125	50,125	601,500
Licences and permits	933,420	933,420	933,420	933,420	933,420	933,420	933,420	933,420	933,420	933,420	933,420	933,420	11,201,040
Agency services	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers recognised - operational	11,835,417	11,835,417	11,835,417	11,835,417	11,835,417	11,835,417	11,835,417	11,835,417	11,835,417	11,835,417	11,835,417	11,835,413	142,025,000
Other revenue	1,157,585	1,157,585	1,157,585	1,157,585	1,157,585	1,157,585	1,157,585	1,157,585	1,157,585	1,157,585	1,157,585	1,157,580	13,891,020
Gains on disposal of PPE	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Revenue (excluding capital transfers and contributions)	26,482,361	26,482,361	26,482,361	26,482,361	26,482,361	26,482,361	26,482,361	26,482,361	26,482,361	26,482,361	26,482,361	26,482,341	317,788,332

Ramotshere Mojoa Local Municipality SDBIP 2017/18

*NDJ. Mm.*

R 0	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Vote 1 - Executive & Council	3,723,089	3,723,089	3,723,089	3,723,089	3,723,089	3,723,089	3,723,089	3,723,089	3,723,089	3,723,089	3,723,089	3,723,085	44,677,064
Vote 2 - Finance & Administration	8,270,793	8,270,793	8,270,793	8,270,793	8,270,793	8,270,793	8,270,793	8,270,793	8,270,793	8,270,793	8,270,793	8,270,792	99,249,515
Vote 3 - Planning & Development	1,416,439	1,416,439	1,416,439	1,416,439	1,416,439	1,416,439	1,416,439	1,416,439	1,416,439	1,416,439	1,416,439	1,416,436	16,997,265
Vote 4 - Technical Services	8,827,248	8,827,248	8,827,248	8,827,248	8,827,248	8,827,248	8,827,248	8,827,248	8,827,248	8,827,248	8,827,248	8,827,243	105,926,971
Vote 5 - Community & Social Services	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 6 - Public Safety	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 7 - Community & Social Services	4,244,791	4,244,791	4,244,791	4,244,791	4,244,791	4,244,791	4,244,791	4,244,791	4,244,791	4,244,791	4,244,791	4,244,796	50,937,497
Vote 8 - Water	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 9 - Sport & Recreation	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 10 - Refuse Removal	0	0	0	0	0	0	0	0	0	0	0	0	0

*Plan. NCF*

Total Expenditure by Vote	26,482,360	26,482,360	26,482,360	26,482,360	26,482,360	26,482,360	26,482,360	26,482,360	26,482,360	26,482,360	26,482,360	26,482,360	26,482,360	26,482,360	26,482,360	26,482,360	26,482,360	26,482,360	26,482,360	317,788,320
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Ramotshere Moiloa Local Municipality SDBIP 2017/18

*Pu. N.E.*



**5.2. Monthly Projection of Capital Expenditure by Vote**

R 0	July	Aug	Sept.	Oct	Nov.	Dec.	Jan	Feb.	March	April	May	June	Total
Vote 1 - Executive & Council	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 2 - Finance & Admin	68,417	68,417	68,417	68,417	68,417	68,417	68,417	68,417	68,417	68,417	68,417	68,413	821,004
Vote 3 - Planning & Development	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,666	1,674	20,000
Vote 4 - Technical Services	5,302,000	5,302,000	5,302,000	5,302,000	5,302,000	5,302,000	5,302,000	5,302,000	5,302,000	5,302,000	5,302,000	5,302,000	63,624,000
143,488	143,488	143,488	143,488	143,488	143,488	143,488	143,488	143,488	143,488	143,488	143,484	1,721,852	143,488
Vote 4 - Technical Services	5,302,000	5,302,000	5,302,000	5,302,000	5,302,000	5,302,000	5,302,000	5,302,000	5,302,000	5,302,000	5,302,000	5,302,000	63,624,000
Vote 5 - Community & Social Services	143,488	143,488	143,488	143,488	143,488	143,488	143,488	143,488	143,488	143,488	143,488	143,484	1,721,852
<b>Total Capital Expenditure</b>	<b>5,515,571</b>	<b>5,515,571</b>	<b>5,515,571</b>	<b>5,515,571</b>	<b>5,515,571</b>	<b>5,515,571</b>	<b>5,515,571</b>	<b>5,515,571</b>	<b>5,515,571</b>	<b>5,515,571</b>	<b>5,515,571</b>	<b>5,515,571</b>	<b>66,186,852</b>

*Alan N.C.*

**6. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE**

**6.1. KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

Office of the MM, Corporate Services

THEMATIC AREAS	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																
KPA	Administrative and financial capability																
	A single Window of coordination																
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					PORTFOLIO OF EVIDENCE	MM & (UM-IDP)	MM+UM(IDP)
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSO	RHR	SETSOKOTSANE	SAAMTREK-SAMWERK			
Office of the Municipal Manager	Provide planning and performance management	Municipal Planning	IDP Review and process Plan approved on time	Annual approval of the IDP Review Process Plan	None	Number of IDP Review Process Plan	Output	1 IDP Review Process Plan approved by 31 August 2018	OPEX	All wards	All wards	All wards	All wards	All wards	Q1: 1 IDP Review Process Plan approved by 31 August 2018 Q2: None Q3: None Q4: None	Approved IDP Review Process Plan and Council Resolution	2018/2019 Reviewed IDP, council Resolution
Office of the Municipal Manager	Provide planning and performance management	Municipal Planning	2016/17 IDP Review Adopted on 06 June 2017	Reviewed 2017/2018 IDP	None	Reviewed 2017/2018 IDP	Output	Reviewed 2017/2018 IDP by 31 May 2018	OPEX	All wards	All wards	All wards	All wards	All wards	Q1: None Q2: None Q3: Tabled 2017/2018 Reviewed IDP by 30 arch 2018 Q4: Reviewed 2017/2018 IDP by 31 May 2018	2018/2019 Reviewed IDP, council Resolution	2018/2019 Reviewed IDP, council Resolution

*Plan. M.C.*

**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

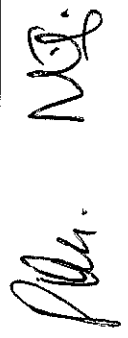
**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**Administrative and financial capability**

**A single Window of coordination**

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	MM+UM(PMS)
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSO	RHR	SETSOKOTSANE	SAAMTREK-SAMWERK			
Office of the Municipal Manager	Provide planning and performance management	Municipal Planning	2016/17 SDBIP Approved timely	Annual approval of the SDBIP	None	Approved SDBIP	Output	Approved by SDBIP by 28 June 2018	OPEX	None	None	None	None	None	None	Approved 2018/2019 SDBIP	
Office of the Municipal Manager	Provide planning and performance management	Municipal Planning	2016/17 Mid-Year Term Performance Reports compiled	2017/18 Mid-Year Performance Assessment Report	None	2017/18 Mid-Year Performance Assessment Report compiled approved	Output	2017/18 Mid-Year Performance Report approved by 25 January 2018	OPEX	None	None	None	None	None	None	Council Resolution and 2017/18 Mid-Year Performance Report completed	
Office of the Municipal Manager	Provide planning and performance management	Municipal Planning	2016/20	2017/2018	None	Number of	5	8	OPEX	None	None	None	None	None	None	Signed	

Ramotshere Moiloa Local Municipality SDBIP 2017/18



**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**Administrative and financial capability**

**A single Window of coordination**

THEMATIC AREAS	KPA	OUTPUT 6		OUTPUT 7		BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS	MM + UM (PMS)	M- (U)										
		STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	ACT	VTSD					RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK	Q1	Q2						Q3	Q4	Q1	Q2	Q3	Q4	Q1			
the Municipal Manager		Provide planning and performance management	Municipal Planning	17 Performance Agreements signed	Performance Agreements		Performance Agreements signed		Performance Agreements signed by senior managers by 31 <sup>st</sup> July 2017		Performance Agreement signed by senior managers by 31 <sup>st</sup> July 2017		None	None	None	None	None	None	None	Agreements signed by senior managers by 31 <sup>st</sup> July 2017	Performance Agreements											
Office of the Municipal Manager		Provide planning and performance management	Municipal Planning	2016/2017 Performance Reviews with senior managers	4 2017/2018 Performance Reviews with senior managers	2016/2017 Performance Review with senior manager	Number of Performance Reviews with senior managers	Output	4 Quarterly Performance Assessments held with senior managers by 30 June 2018	OPEX	4 Quarterly Performance Assessments held with senior managers by 30 June 2018	OPEX	Institutional	Institutional	None	None	None	None	None	1 Performance Assessments held with senior managers	Performance Assessments Report											
Office of the		Provide	Municipal	PMS Policy	PMS Policy approval	PMS policy	Approved PMS	Output	Approved PMS Policy	OPEX	Approved PMS Policy	OPEX	Institutional	None	None	None	None	None	1 Performance Assessments held with senior managers	Approved PMS Policy by 30 September 2017	Approved PMS											

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**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**Administrative and financial capability**

**A single Window of coordination**

THEMATIC AREAS	KPA	OUTCOME 9	OUTPUT 6		OUTPUT 7		FUNCTIONAL AREA	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	MM+(UM-PMS)	MM+I=(UM-RISK)	DELEGATIONS				
			STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)		Backlog (MFMA Circular 63)	ACT	VTSD					RHR	SETSOKOTSANE	SAMTREK-SAMWERK	Q2	Q3						Q4	Q1	Q2	Q3
Municipal Manager		planning and performance management	Planning	Planning	not in place		approval	Policy	by 30 September 2017	Operational	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	Policy + Council Resolution		
Office of the Municipal Manager		Providing and performance management	Municipal Planning	Municipal Planning	82 findings resolved (61%)	100%	None	% of Auditor General findings Resolved	% of Auditor General findings Resolved by 30 June 2018	Output	OPEX	None	None	None	None	None	None	None	None	None	None	None	None	None	Audit Recovery Plan Report on Audit Recovery Plan			
Office of the Municipal Manager		Providing and performance management	Reporting	Reporting	2015/16 Annual Report Tabled	2016/2017 Annual Report + Tabling 2014/2015	2014/2015 Annual Report Tabling	Tabled Annual Report	Tabled 2016/2017 Annual Report by	Output		None	None	None	None	None	None	None	None	None	None	None	None	None	Annual Report + Council Resolution for			

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**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

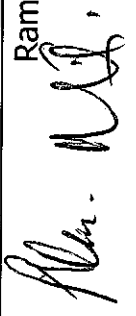
**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**Administrative and financial capability**

**A single Window of coordination**

FUNCTIONAL AREA	OUTCOME 9	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					PORTFOLIO OF EVIDENCE	MM+(UM-RISK)	MM+(UM-MPAC)	DELEGATIONS								
				Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAMWERK					QUARTERLY TARGETS							
Office of the Municipal Manager	promote mana geme nit	Provide Planning and performance mana geme nit		2015/2016 Oversight Report	2015/2016 Oversight Report	2015/2016 Oversight Report	Approved 2/016/2017 Oversight Report	Output	Approved 2016/2017 Oversight Report by 30 March 2018	OPEX	None	None	None	None	None	Adopted Oversight Report and Council Resolution											
				2016/2017 Oversight Report	2016/2017 Oversight Report	2016/2017 Oversight Report					Q1	Q2	Q3	Q4	Q1				Q2	Q3	Q4						
				2017/2018 Oversight Report	2017/2018 Oversight Report	2017/2018 Oversight Report					None	None	None	None	None				None	None	None	None	None	None	None	None	None
				2018/2019 Oversight Report	2018/2019 Oversight Report	2018/2019 Oversight Report					None	None	None	None	None				None	None	None	None	None	None	None	None	None
				2019/2020 Oversight Report	2019/2020 Oversight Report	2019/2020 Oversight Report					None	None	None	None	None				None	None	None	None	None	None	None	None	None
				2020/2021 Oversight Report	2020/2021 Oversight Report	2020/2021 Oversight Report					None	None	None	None	None				None	None	None	None	None	None	None	None	None
				2021/2022 Oversight Report	2021/2022 Oversight Report	2021/2022 Oversight Report					None	None	None	None	None				None	None	None	None	None	None	None	None	None
				2022/2023 Oversight Report	2022/2023 Oversight Report	2022/2023 Oversight Report					None	None	None	None	None				None	None	None	None	None	None	None	None	None
Office of the Municipal Manager	Promote Good Governance, Promote Public			2016/2017 Risk Assessment	2017/2018 Risk Assessment	2018/2019 Risk Assessment	Number of Risk Assessments done	Output	2 Risk Assessment conducted by 30 June 2017	OPEX	None	None	None	None	None	Risk Assessment Register, Attendance Registers											
2017/2018 Risk Assessment				2018/2019 Risk Assessment	2019/2020 Risk Assessment	Q1					Q2	Q3	Q4	Q1	Q2				Q3	Q4							
2020/2021 Risk Assessment				2021/2022 Risk Assessment	2022/2023 Risk Assessment	None					None	None	None	None	None				None	None	None	None	None	None	None	None	
2023/2024 Risk Assessment				2024/2025 Risk Assessment	2025/2026 Risk Assessment	None					None	None	None	None	None				None	None	None	None	None	None	None	None	
2026/2027 Risk Assessment				2027/2028 Risk Assessment	2028/2029 Risk Assessment	None					None	None	None	None	None				None	None	None	None	None	None	None	None	
2029/2030 Risk Assessment				2030/2031 Risk Assessment	2031/2032 Risk Assessment	None					None	None	None	None	None				None	None	None	None	None	None	None	None	
2032/2033 Risk Assessment				2033/2034 Risk Assessment	2034/2035 Risk Assessment	None					None	None	None	None	None				None	None	None	None	None	None	None	None	
2035/2036 Risk Assessment				2036/2037 Risk Assessment	2037/2038 Risk Assessment	None					None	None	None	None	None				None	None	None	None	None	None	None	None	

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**A single Window of coordination**

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAMTREK-SAMWERK			
Office of the Municipal Manager	Participation	Risk Management Policy Frameworks not reviewed	Risk Management Policy Framework Review	None	Reviewed Risk Management Policy Frameworks by 30 June 2017	Output	OPEX	None	None	None	None	None	None	None	None	Reviewed Risk Management Policy Frameworks & Council Resolution
Office of the MM	Promote Good Governance, Promote Public Participation	New	4 reports on anti-corruption and fraud (Disciplinary cases, UIF & W)	None	2 reports on anti-corruption and fraud (incl disciplinary cases, UIF&W) by 30 June 2018	Output	OPEX	None	None	None	None	None	None	None	None	2 reports and Council Resolution
Office of the MM	Promote	New	Prevention of UIF&W	None	4 reports on efforts	Output	OPEX	None	None	None	None	None	None	None	None	4 reports and



**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

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**Administrative and financial capability  
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THEMATIC AREAS	OUTPUT 6		OUTPUT 7		FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS
	Municipal	Province	Current status (Progress to date)	Demand (MFMA Circular 63)			Backlog (MFMA Circular 63)	ACT	VTSD					RHR	SETSOKOTSAANE	SAMTREK-SAMWERK	Q1	Q2			
Office of the MM	Provide Good Governance, Promote Public Participation	Municipal	New	Regular reporting on back to basics	None	reports on efforts made to Preventing UIF&W	Output	Number of Reports submitted on Back to Basics by 30 June 2018	OPEX	None	None	Regular reporting on back to basics	Q1 1 report Q2 1 report Q3 1 report Q4 1 report	4 reports and Acknowledgement of Receipt	Council Resolution						
Corporate Services	Provide Records Management services	Municipal	2016/2017 File Plan not reviewed	2017/2018 File Plan review	None	Reviewed File Plan	Output	Reviewed File Plan by 30 September 2017	OPEX	None	None	None	Q1 Reviewed File Plan by 30 September 2017 Q2 Implementation Q3 Implementation Q4 Implementation	Reviewed File Plan and Council Resolution							
Corporate	Provide	Municipal	No of	4 reports	Nil	Number of	Output	4 reports	4 500	None	None	None	Q1 1 report	Legal							

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**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**


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THEMATIC AREAS	OUTPUT 6	OUTPUT 7	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DCR+(UM-LM)	DCS+(UM-HR)
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				
e services+	e legal services	Municipal Planning	litigation	submitted to Council		reports on litigations and claims for and against the Municipality		000	None	None	None	None	1 report	correspondence and reports				
													1 report					
Corporate Services	Sound Labor Practice	Municipal Planning	No grievances received	30 days in responding to grievances	None	Turnaround time in handling grievances	Output	30 days	OPEX	None	None	None	30 DAYS		Grievance Reports			
			4 senior managers positions vacant	4 senior management positions	4 senior management positions	Number of 557/56 posts filled 2017	Output	4 senior managers posts filled by 30 September 2017 (MM, CFO, Dir)	OPEX (Salaries)	Restored stability in the Mun	None	None	None	30 DAYS	4 senior managers posts filled by 30 September 2017 (MM, CFO, Dir Corp, Dir LED) by 30 September 2017	Recruitment report and appointment letters.		
															30 DAYS			
															30 DAYS			

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**Administrative and financial capability**

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THEMATIC AREAS	KPA	OUTCOME 9	OUTPUT 6		OUTPUT 7		FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					PORTFOLIO OF EVIDENCE	DCS+ (UM-LOG)	DCS+ /I/M+	
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	ACT				VTSD	RHR	SETSOKOTSANE					SAAMTREK-SAMWERK	QUARTERLY TARGETS	DELEGATIONS						
Corporate Services							Maintain halls and Buildings			Maintenance plan in place	Reviewed maintenance plan for halls and buildings	Output	Reviewed maintenance plan for halls and buildings by 30 September 2017	OPEX	None	None	None	None	None	None	None	None	None	Reviewed maintenance plan and Council Resolution	
Corporate Services			8 posts filled	44 posts	44 posts	44 posts					Number of funded vacant posts filled as	Output	9 posts by 30 June 2018	OPEX	None	None	None	None	None	None	None	None	None	Recruitment report	

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**THEMATIC AREAS**

**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**KPA**

**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**OUTCOME 9**

**Administrative and financial capability**

**OUTPUT 6**

**A single Window of coordination**

**OUTPUT 7**

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					PORTFOLIO OF EVIDENCE	DCS+SDF
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK		
Corporate Services	retain talented staff		1 Meeting held	7 Meetings	3 Meetings	in approved organogram	Output	4 Meetings by 30 June 2018	OPEX	None	Institutional	Happy employees	Accelerating of labour relations matters	Coordinal working relations	Attendance Registers and Minutes of meeting	DCS+SDF
			270 Officials trained	229 Officials to be trained	229 Officials	Number of officials trained	Output	229 Officials trained by 30 June 2018	OPEX	None	None	Improve skills with in the organization	None	None	Training Reports	DCS+SDF
Corporate Services	Sound Labor Practice		1 Meeting held	7 Meetings	3 Meetings	in approved organogram	Output	4 Meetings by 30 June 2018	OPEX	None	Institutional	Happy employees	Accelerating of labour relations matters	Coordinal working relations	Attendance Registers and Minutes of meeting	DCS+SDF
			270 Officials trained	229 Officials to be trained	229 Officials	Number of officials trained	Output	229 Officials trained by 30 June 2018	OPEX	None	None	Improve skills with in the organization	None	None	Training Reports	DCS+SDF
			270 Officials trained	229 Officials to be trained	229 Officials	Number of officials trained	Output	229 Officials trained by 30 June 2018	OPEX	None	None	Improve skills with in the organization	None	None	Training Reports	DCS+SDF
			270 Officials trained	229 Officials to be trained	229 Officials	Number of officials trained	Output	229 Officials trained by 30 June 2018	OPEX	None	None	Improve skills with in the organization	None	None	Training Reports	DCS+SDF

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**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSAANE	SAAMTREK-SAMWERK		
Corporate Services	Promote Learning and innovation		38 councillors trained	38 Councillors	None	Number of councillors trained	Output	38 Councillors trained by 30 June 2018	1 000 000	None	None	None	None	Q1 10 Councillors Q2 10 Councillors Q3 10 Councillors Q4 8 Councillors	Training Reports	
			10 Interns posts vacant	10	10	Number of interns appointed	Output	10 Interns appointed by 30 September 2017	1 000 000	None	None	None	None	Q1 10 Interns appointed by 30 September 2017 Q2 None Q3 None Q4 None	Recruitment Reports and Appointment letter, Contract of employment	
			New	Effective management of	None	% functional complaint management	Output	100% by 30 June	OPEX	None	None	High Employee	Harmful	Q1 100% Q2 100% Q3 100%	Compliance management	

**THEMATIC AREAS**

**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**KPA**

**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

**OUTCOME 9**

**Administrative and financial capability**

**OUTPUT 6**

**A single Window of coordination**

**OUTPUT 7**

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS	DCS +(OHS)
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK				
Corporate Services	To Achieve positive Employment climate	Municipal Planning	New Plan	OHS Plan	NONE	Number of OHS Plan developed	Output	1 OHS Plan developed by 30 June 2018	OPEX	None	None	None	None	Q1	Approved OHS Plan (signed off by MM)		OHS Inspection report and Council Resolution	
Corporate Services	To Achieve positive Employment climate	Municipal Planning	No OHS inspections conducted	8 OHS inspections	4	Number of OHS inspections conducted	Output	4 OHS inspections conducted by 30 June 2018	0	None	None	None	None	Q1	1 OHS inspections conducted		OHS Inspection report and Council Resolution	
Corporate Services	To Achieve positive Employment climate	Municipal Planning	No OHS inspections conducted	8 OHS inspections	4	Number of OHS inspections conducted	Output	4 OHS inspections conducted by 30 June 2018	0	None	None	None	None	Q2	1 OHS inspections conducted		OHS Inspection report and Council Resolution	
Corporate Services	To Achieve positive Employment climate	Municipal Planning	No OHS inspections conducted	8 OHS inspections	4	Number of OHS inspections conducted	Output	4 OHS inspections conducted by 30 June 2018	0	None	None	None	None	Q3	1 OHS inspections conducted		OHS Inspection report and Council Resolution	

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					PORTFOLIO OF EVIDENCE	DELEGATIONS				
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSANE	SAAMTREK-SAAMWERK			QUARTERLY TARGETS	DCS	MM&PMS	D
Corporate Services	To Achieve positive Employee climate	Municipal Planning	New	246	492 Employees needing Protective uniform (PPE)	Number of employees provided with cleaning uniform (PPE)	Output	492 provided with Protective uniform (PPE) by 31 March 2018	428 000	None	None	None	None	None	None	Report on PPE provided & Council Resolution				
Corporate Services			IT Master Systems Plan in place	IT Master System Review	None	Reviewed ICT Master Systems Plan	Output	Reviewed ICT Master Systems Plan by 31 December 2017	250 000	None	None	None	None	None	None	Approved Master Systems Plan and Council Resolution				
Corporate	To Improve	Municipal	Operational	Operational Disaster	Nil	Reviewed	Output	Reviewed	250 000	None	None	None	None	None	None	Approved Operation				

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THEMATIC AREAS	OUTPUT 6		OUTPUT 7		ADMINISTRATIVE AND FINANCIAL CAPABILITY		A SINGLE WINDOW OF COORDINATION					DELEGATIONS	PORTFOLIO OF EVIDENCE	DCS+(SDF)	DCS									
	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	ACT	VTSD					RHR	SETSOKOTSANE	SAMTREK-SAMWERK	QUARTERLY TARGETS					
Services	Technology Efficiency	Planning	Disaster Recovery (ODR) & Business Continuity Plan (BCP) in place	Recovery (ODR) & Business Continuity Plan (BCP) to be reviewed	Nil	Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP)	Output	1 workplace skills plan submitted to LGSETA by 31 December 2017	OPEX	None	None	None	None	<table border="1"> <tr> <th>Q2</th> <td>Reviewed Disaster Recovery (ODR) &amp; Business Continuity Plan (BCP) reviewed by 31 December 2017</td> </tr> <tr> <th>Q3</th> <td>None</td> </tr> <tr> <th>Q4</th> <td>None</td> </tr> </table>	Q2	Reviewed Disaster Recovery (ODR) & Business Continuity Plan (BCP) reviewed by 31 December 2017	Q3	None	Q4	None	Operational Disaster Recovery (ODR) & Business Continuity Plan (BCP)	Workplace skills plan and acknowledgement of receipt	4 Reports	
Q2	Reviewed Disaster Recovery (ODR) & Business Continuity Plan (BCP) reviewed by 31 December 2017																							
Q3	None																							
Q4	None																							
Corporate Services	Promote Learning and innovation	Municipal Planning	Timeous submission on the workplace skills plan submitted to LGSETA	Timeous submission on the workplace skills plan submitted to LGSETA by 30 April 2018	Nil	Number of workplace skills plan submitted to LGSETA	Output	1 workplace skills plan submitted to LGSETA by 30 April 2018	OPEX	None	None	None	None	<table border="1"> <tr> <th>Q1</th> <td>None</td> </tr> <tr> <th>Q2</th> <td>None</td> </tr> <tr> <th>Q3</th> <td>None</td> </tr> <tr> <th>Q4</th> <td>1 workplace skills plan submitted to LGSETA by 30 April 2018</td> </tr> </table>	Q1	None	Q2	None	Q3	None	Q4	1 workplace skills plan submitted to LGSETA by 30 April 2018	Workplace skills plan and acknowledgement of receipt	4 Reports
Q1	None																							
Q2	None																							
Q3	None																							
Q4	1 workplace skills plan submitted to LGSETA by 30 April 2018																							
Good Governance and	Promote Good		New	Prevention of UIF&W	None	Number of reports on	Output	4 reports on efforts made to	OPEX	None	None	None	None	<table border="1"> <tr> <th>Q1</th> <td>1 Report</td> </tr> <tr> <th>Q2</th> <td>1 Report</td> </tr> </table>	Q1	1 Report	Q2	1 Report	Workplace skills plan and acknowledgement of receipt	4 Reports				
Q1	1 Report																							
Q2	1 Report																							

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**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

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FUNCTIONAL AREA		OUTPUT 6		OUTPUT 7		STRATEGIC OBJECTIVE		MUNICIPAL POWERS & FUNCTIONS		BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET					5 CONCRETES		QUARTERLY TARGETS		PORTFOLIO OF EVIDENCE		DELEGATIONS	
Public Participation	Governance, Promote Public Participation	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	
																												Current status (Progress to date)





### 6.2. KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

THEMATICAL AREA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							DELEGATIONS											
KPA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT							DCS+(UM-PARKS)											
FUNCTIONAL AREA	OUTCOME	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					PORTFOLIO OF EVIDENCE				
				Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSAN E	SAAMTREK-SAAMWERK		QUARTERLY TARGETS	DCS		
	OUTPUT 2										Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Community Services	OUTPUT 4	To provide public safety	Public Safety	CCTV cameras not in place	4 CCTV Cameras	Nil	Number of CCTV Cameras installed	Output	4 CCTV Cameras installed by 30 March 2018	120 000	None	Institutional	None	None	None	None	None	None	None	DCS
Community Services	OUTPUT 2	To provide public safety	Public Safety	4 environmental awareness campaigns held during 2016/2017	12 Environmental awareness campaigns	Nil	Number of environmental awareness campaigns held	Output	12 environmental awareness campaigns held by 30 June 2018	OPEX	None	All wards	Promotes Social cohesion and reduces conflicts	None	None	None	None	None	None	DCS+(UM-PARKS)

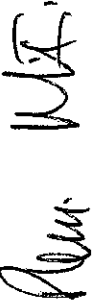
Action supportive of the human settlement outcome

**BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

**BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT  
IMPROVING ACCESS TO BASIC SERVICES**

Action supportive of the human settlement outcome

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					PORTFOLIO OF EVIDENCE	DELEGATIONS				
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSAAN	SAAMWERK			QUARTERLY TARGETS			
																	Q1	Q2	Q3	Q4
Community Services	Provide community facilities	Local Amenities	1 Recreation park at Lehurutshe	38 areas zoned	38 areas zoned	Number of Recreational Parks completed at Ikageleng	Output	1 Recreation park completed at Ikageleng by 31 December 2017	620,000	None	Ikageleng	None	None	None	None	Q1 SCM Process Q2 1 Recreational Park completed at Ikageleng by 30 December 2017 Q3 None Q4 None	Completion Certificate			
Community Services	Provide community facilities	Local Amenities	No Cemeteries fenced during the 2016/2017	3 cemeteries	Nil	Number of Cemeteries fenced	Output	3 Cemeteries fenced by 30 June 2018	99 000	None	Ward 14 (Khu notswana), Ward 3 (Driefontein), Ward 8 - (leku bung)	None	None	None	None	Q1 SCM Process (all 3 cemeteries) Q2 1 Cemeteries fenced Q3 1 Cemeteries fenced Q4 1 Cemeteries fenced	Picture and reports			







BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																							
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT IMPROVING ACCESS TO BASIC SERVICES																							
Action supportive of the human settlement outcome																							
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					PORTFOLIO OF EVIDENCE	DELEGATIONS							
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSAAN	SAAMTREK-SAAMTREK			QUARTERLY TARGETS						
Community Services	Provide community facilities	Public Safety and Traffic Service	EIA not conducted for Cemeteries in Groot Marico	EIA for Cemeteries in Groot Marico	EIA for Cemeteries in Groot Marico	Number of EIA conducted for cemeteries in Groot Marico	Output	1 EIA conducted for cemeteries in Groot Marico by 30 June 2018	600 000	None	None	None	None	None	None	None	None	Q1	Q2	Q3	Q4	Completion Certificate	DCO M
																		None	None	None	EIA Conducted by 30 June 2018		
																		None	None	None	None		
																		None	None	None	None		
Community Services	Provide community facilities	Public Safety and Traffic Service	Renovation of Groot Marico Library	Renovation of Groot Marico Library	Number of Libraries Renovated at Groot Marico	Output	1 Library Renovated at Groot Marico by 30 April 2018	249 996	None	None	None	None	None	None	None	None	Q1	Q2	Q3	Q4	Completion Certificate	DCO MS	
																	None	None	None	1 Library Renovated at Groot Marico by 30 April 2018			
																	None	None	None	None			
																	None	None	None	None			
Community Services	Provide community facilities	Public Safety and Traffic Service	New	1 Carport to be erected	Number of carports erected at the main Building	Output	1 carport erected at the main Building by 30 April 2018	49 992	None	None	None	None	None	None	None	None	Q1	Q2	Q3	Q4	Completion Certificate	DCO MS	
																	None	None	None	1 carport erected at the main Building by April 2018			
																	None	None	None	None			
																	None	None	None	None			

Ramatshere Moiloa Local Municipality SDBIP 2017/18

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**BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**  
**BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**  
**IMPROVING ACCESS TO BASIC SERVICES**

**Action supportive of the human settlement outcome**

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS											
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSAANE	SAAMTREK-SAAMWERK				Q1	Q2	Q3	Q4							
Community Services			New	Personal Suitability checks	None	Number of Personal Suitability Checks made	Output	16 checks by 30 June 2018	OPEX	None	None	None	None	None	None	None	None	Q1	Q2	Q3	Q4	4 Check conducted	4 Check conducted	4 Check conducted	4 Check conducted	Screening Reports	DCS+(UM-SEC)	
Community Services			New	12 Meetings	None	Number of joint Operational(tshi reletso security+Rmlm) meetings	Output	12 Meetings by 30 June 2018	OPEX	None	All wards	None	None	None	None	None	None	None	Q1	Q2	Q3	Q4	3 Meetings	3 Meetings	3 Meetings	3 Meetings	Attendance Register and Minutes of Meetings	DCS+(UM-SEC)
Community Services	Provide refuse removal services		1801	1801	None	Number of beneficiaries receiving free basic Refuse removal services	Output	1801 beneficiaries receiving Refuse removal services by 30 June 2018	OPEX	None	Ward 15, Zeerust, ward 16, 12,17	None	None	None	None	None	None	None	Q1	Q2	Q3	Q4	1801	1801	1801	1801	Job Cards	DCS

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**BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**  
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	DELEGATIONS					
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSAAN	SAAMTREK-SAAMWERK	Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	
Community Services	Promote Good Governance, Promote Public Participation	New	Prevention of UIF&W	None	Number of reports on efforts made to Preventing UIF&W	Output	4 reports on efforts made to Preventing UIF&W by 30 June 2018	OPEX	None	None	None	None	None	Q1	Q2	Q3	Q4	1 Report	1 Report	1 Report	1 Report	4 Reports		
Technical Services	To upgrade Roads	3 Roads upgraded during 2016/2017	7 Roads to be upgraded	2 Roads	Number of roads upgraded (1km in Lekgophung, Zeerust 1.2km, Motswedi - 1km, Swartkoppfontein - 1,1KM, Lobatla - 1,1km)	Output	5 Roads upgraded 2018 (1km in Lekgophung, Zeerust 1.2km, Motswedi - 1km, Swartkoppfontein - 1,1KM, Lobatla - 1,1km) by 30 June 2018	29 000 000	Lekgophung, Zeerust, Motswedi, Swartkoppfontein - KM, Lobatla	Improved health and accessibility	None	None	Appointed consultant/contractor to subcontract SMME, DL+H, S, COGT A.	Q1	Q2	Q3	Q4	None	None	None	5 Roads upgraded 2018 (1km in Lekgophung, Zeerust 1.2km, Motswedi - 1km, Swartkoppfontein - 1,1KM, Lobatla - 1,1km) by 30 June 2018	Completion certificate		
Technical Services	To Provide	0	2 halls	1 hall	Number of	Output	1 Community	5 300 000	Ward 7-		None	Appointed	Q1					None				Completion		

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**BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

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**IMPROVING ACCESS TO BASIC SERVICES**

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**THEMATI C AREA**  
**KPA**  
**OUTPUT 9**

**FUNCTIONAL AREA**

**STRATEGIC OBJECTIVE**  
e Community Facilities

**MUNICIPAL POWERS & FUNCTION**  
Amenities

**BASELINE 2016/17**  
Current status (Progress to date)  
Demand (MFMA Circular 63)  
Backlog (MFMA Circular 63)

**KEY PERFORMANCE INDICATOR**  
Community Halls completed at Mokgola Village

**KPI TYPE**  
ANNUAL TARGET  
y Halls completed at Mokgola Village by 30 June 2018

**BUDGET**  
7 247 000

**ACT**  
built by Community unit facilities

**VTSD**  
Mokgola Village

**RHR**

**SETSOKOTSAAN**  
**E**  
**SAAMTREK-SAAMWERK**  
consultant/contractor to subcontractor SMME DL+H S, COGT A.

**QUARTERLY TARGETS**  
**Q2** None  
**Q3** None  
**Q4** 1 Community Halls completed at Mokgola Village by 30 June 2018

**PORTFOLIO OF EVIDENCE**  
certificate

**OUTPUT 2**  
**OUTPUT 4**

To Provide Community Facilities

Local Amenities

Borakallo Sports Facility in place  
Rehabilitation of Borakallo Sports Facility  
Nil

Number of Sports facilities rehabilitated at Borakallo None

Output  
1 Sports fields rehabilitated at Borakallo by 31 December 2017

7 247 000

Ward 4 - Borakallo  
Ward 4 - Borakallo

Reduction social ills

Appointed consultant/contractor to subcontractor SMME DL+H S, COGT A.

**Q1** None  
**Q2** None  
**Q3** None  
**Q4** 1 Sports fields rehabilitated at Borakallo by 31 December 2017

**PORTFOLIO OF EVIDENCE**  
Completion certificate

Technical Service

DTS+PMU





**THEMATI C AREA**

**KPA**

**OUTCOME 9**

**OUTPUT 2**

**OUTPUT 4**

**FUNCTIONAL AREA**

**Technical Services**

**Strategic Objective**

**Municipal Powers & Function**

**Current status (Progress to date)**

**Demand (MFMA Circular 63)**

**Backlog (MFMA Circular 63)**

**Key Performance Indicator**

**KPI Type**

**Annual Target**

**Budget**

**ACT**

**VTSD**

**RHR**

**SETSOKOTSAN**

**SAAMTREK**

**SAAMWERK**

**5 CONCRETES**

**Quarterly Targets**

**Portfolio of Evidence**

**Delegations**

**DTS+UM ROADS**

Q1	Q2	Q3	Q4
25 KM roads bladed	25 KM roads bladed	25 KM roads bladed	25 KM roads bladed
1.25KM of roads re-gravelled	1.25KM of roads re-gravelled	1.25KM of roads re-gravelled	1.25KM of roads re-gravelled
None	None	None	None
None	None	None	None
To promote tourism and accessibility	To promote tourism and accessibility	To promote tourism and accessibility	To promote tourism and accessibility
All Wards	All Wards	All Wards	All Wards
Safe roads and accessibility to all	Safe roads and accessibility to all	Safe roads and accessibility to all	Safe roads and accessibility to all
OPEX	OPEX	OPEX	OPEX
100 kilometers of roads bladed by 30 Jun 2018	4km of roads re-gravelled by 30 June 2018		
Output	Output		
Number of kilometers of roads bladed	Number of kilometers of roads re-gravelled		
Nil	Nil		
100km	5km of Road to be re-gravelled		
112KM OF Road bladed	5.5km re-gravelled during 2016/2017		
To Maintain Roads	To Maintain Roads		
Technical Services	Technical Services		

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Ramotshere Moiloa Local Municipality SDBIP 2017/18



**BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

**BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

**IMPROVING ACCESS TO BASIC SERVICES**

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS		
		OUTPUT 2	OUTPUT 4	Current status (Progress to date)					Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	ACT	VTSD	RHR				SETSOKOTSAAN	SAAMTREK-SAAMWERK
Technical Services	Maintaining Roads			3634m2 of roads patched during 2016/2017	Square meters of roads patched	Output	4366m2 of Road patched by 30 June 2018	OPEX	Safe roads and accessibility to all	All Wards	To promote tourism and accessibility	None	None	None	Q1: 1091m2 Road patched by June 2018 Q2: 1091m2 Road patched Q3: 1091m2 Road patched Q4: 1091m2 Road patched	Road patching report	DTS	
Technical Services	Maintaining Roads			6790m2 of storm water maintained	Square meters of storm-water maintained	Output	6000m2 storm-water maintained by 30 June 2018	OPEX	Safe roads and accessibility to all	All Wards	To promote tourism and accessibility	None	None	None	Q1: 1500m2 storm-water maintained Q2: 1500m2 storm-water maintained Q3: 1500m2 storm-water maintained Q4: 1091m2 storm-water maintained 30 June 2018	Storm water maintenance report	DTS	
Technical	To	Local	0	2 halls	1 hall	5	1	5 300	Mok	Mokg	Mokg	Mokgo	Mokg	None	Q1	None	Completed	DTS

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THEMATI C AREA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																				
KPA		BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																				
OUTCOME 9		IMPROVING ACCESS TO BASIC SERVICES																				
OUTPUT 2		Action supportive of the human settlement outcome																				
OUTPUT 4		5 CONCRETES																				
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS					PORTFOLIO OF EVIDENCE	DELEGATIONS						
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSAN	SAAMTREF			SAAMTWERK	Q1	Q2	Q3	Q4	
Services	Provide Community Facilities	Amenities				Number of Community Halls completed at Mokgola Village	Output	Community Halls completed at Mokgola Village by 30 June 2018	000	gola Village	ola Village	ola Village	la Village	ola Village	None	None	None	None	None	1 Community Halls completed at Mokgola Village by 30 June 2018	tion Certificate	
Technical Services	To Provide Community Facilities	Local Amenities	Borakallo Sports Facility in place	Rehabilitation of Borakallo Sports Facility	Nil	Number of Sports filed rehabilitated at Borakallo	Output	1 Sports fields rehabilitated at Borakallo by 31 December 2018	7 247 000	None	Ward - Borakallo	None	None	None	None	None	None	None	None	1 Sports fields rehabilitated at Borakallo by 31 December 2018	Completion Certificate	DCS + PMU
Technical Services	Provision of electricity		260 Houses connected	798 Households	0	Number of households	Output	798 households energized	14 402 000	None	Ward 15/Henry	To promote	None	Appointed contra	None	None	None	None	None	None	Completion Certificate	DTS+ UM ELC

Ramotshere Moiloa Local Municipality SDBIP 2017/18




**BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**  
**BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**  
**IMPROVING ACCESS TO BASIC SERVICES**

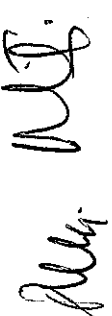
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS			PORTFOLIO OF EVIDENCE	DTS+UM ELC							
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOBKOTSAAN	SAAMTREK-SAMMWERK	Q1	Q2	Q3			Q4	DTS+UM ELC					
Technical Services	Provision of electrical infrastructure		Switching station currently at 85% completion	Completion of the Zeerust substation	None	Completion of the Zeerust substation	Output	Constructed of the Zeerust switching station by 31 December 2017	589 000	None	None	None	None	None	None	None	None	Completion and Commission by December 2017	100%	100%	100%	100%	None	None	None	Completion certificate
Technical Services	Provision of electrical infrastructure		80 electrical connections complete	100% of connections of all applications	0	Percentage of electrical connections (as and when)	Output	100%	OPEX	None	None	None	None	None	None	None	None	None	100%	100%	100%	100%	None	None	None	Connection report, application

**BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**  
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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DTS+UM(WATER)				
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSAN E	SAAMTREK-SAMWERK				Q4	Q1	Q2	Q3
Technical Services	To maintain water infrastructure		27 water connections done during 2016/2017	100% of connections of all applications received	0	Percentage of water connections (as and when applications are received) completed	Output	100%		Wards 15 and 16	Treating people fairly	None	None	100%	100%	100%	100%	100%	100%	Connections report, application registers.	DTS+UM(WATER)
			15 sewer connections done during 2016/2017	100% of connections of all applications received	0	Percentage of sewer connections (as and when applications are received) completed by 30 June 2018	Output	100%	OPEX	Wards 15 and 16	Treating people fairly	None	None	100%	100%	100%	100%	100%	100%	100%	Connections report, application registers.



**BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**  
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**IMPROVING ACCESS TO BASIC SERVICES**

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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					DTS+UM(WATER)	DTS+UM(WATER)						
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSAN	SAAMTREK- SAAMWERK			QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	DELEGATIONS
Technical Services	To maintain water infrastructure		Maintenance Plan in place	Review of maintenance plan	None	Reviewed Water and Sanitation services maintenance plans reviewed	Output	Water and Sanitation services maintenance plans reviewed by 30 September 2017	OPEX	Promotion of tourism	All wards	Treating people fairly	None	None	None	Q1	Q2	Q3	Q4	Approved Water and Sanitation on maintenance plan		
																Q1	Q2	Q3	Q4			
Technical Services	To provide water		9120 Households	10 stand pipes @RDP Standard	None	Number of households with access to water	Output	275 households (served by 10standpipes) with	OPEX	None	Ward 15, Zeerust	None	None	None	Q1	Q2	Q3	None	None	None	Register of new connections	
															Q1	Q2	Q3					
															Q1	Q2	Q3					

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**BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**  
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FUNCTIONAL AREA	OUTCOME	MUNICIPAL POWERS & FUNCTION		BASELINE 2016/17				KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	DELEGATIONS				
				Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	VTSD					RHR	SETSOKOTSAN E	SAAMTREK-SAAMWERK	Q4	Q1	Q2	Q3	Q4	Q1			Q2	Q3	Q4	
																										ACT
Technical Services	Provide Electricity			9120 Households	275 households	None	Number of households with access to Electricity	Output	275 Households with access to electricity by 30 June 2018	OPEX	None	Ward 15, Zeerust	None	None	None	None	None	None	None	275 Households with access to electricity by 30 June 2018	None	None	None	None	Register of new connections	DTS+UMElec)
				9120 Households	275 household	None	Number of households with access to Sanitation	Output	275 Households with access to basic sanitation by 30 June 2018	OPEX	None	Ward 15, Zeerust	None	None	None	None	None	None	None	None	275 Households with access to basic sanitation by 30 June 2018	None	None	None	None	Register of new connections




**BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

**BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT IMPROVING ACCESS TO BASIC SERVICES**

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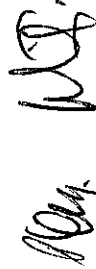
THEMATI C AREA	KPA	OUTPUT		MUNICIPAL POWERS & FUNCTION	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					PORTFOLIO OF EVIDENCE	DELEGATIONS		
		OUTPUT 2	OUTPUT 4		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSAN	SAAMTREF			SAAMWERK	QUARTERLY TARGETS
FUNCTIONAL AREA	Technical Services	Provide refuse removal services			1422	1422	None	Number of beneficiaries receiving free basic Electricity	Output	7263 beneficiaries receiving free basic Electricity by 30 June 2018	OPEX	None	Ward 15, Zeeru st, ward 16, 12,17	None	None	None	None	Q1 1442	Job Cards	DCM
												None	None	None	None	None	None	Q2 1442		
												None	None	None	None	None	None	Q3 1442		
												None	None	None	None	None	None	Q4 1442		
	Technical Services	Provide refuse removal services		1442	None	1442	None	Number of beneficiaries receiving free basic Water	Output	1442 beneficiaries receiving free basic Water by 30 June 2018	OPEX	None	Ward 15, Zeeru st, ward 16, 12,17	None	None	None	None	Q1 1442	Job Cards	DCM
												None	None	None	None	None	None	Q2 1442		
												None	None	None	None	None	None	Q3 1442		
												None	None	None	None	None	None	Q4 1442		
	Technical Services	Provide refuse removal services		1801	None	1801	None	Number of beneficiaries receiving free basic sewer	Output	1810 beneficiaries receiving free basic sewer by 30 June 2018	OPEX	None	Ward 15, Zeeru st, ward 16,	None	None	None	None	Q1 1810	Job Cards	DCM
												None	None	None	None	None	None	Q2 1810		
												None	None	None	None	None	None	Q3 1810		
												None	None	None	None	None	None	Q4 1810		



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FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTION			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS	DTS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTSD	RHR	SETSOKOTSAN E	SAAMTREK-SAAMWERK				
Good governance and Public Participation	Promote Good Governance, Promote Public Participation	New	Prevention of UIF&W	None	Number of reports on efforts made to Preventing UIF&W	Output	4 reports on efforts made to Preventing UIF&W by 30 June 2018	OPEX	None	None	None	None	None	Q1	1 Report	4 Reports	
									None	None	None	None	Q2	1 Report			
									None	None	None	None	Q3	1 Report			
									None	None	None	None	Q4	1 Report			



**KPA 3. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

NATIONAL LG PRIORITIES		ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.												DELEGATIONS					
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												CFO					
OUTCOME 9		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED												PORTFOLIO OF EVIDENCE					
FUNCTIONAL AREA		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED												CFO					
STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS					
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTS	RH	SKO	TSA	REK	SAA	Q1	Q2	Q3	Q4
Budget and Treasury	To achieve clean audit	1 AFS submitted by 31 Aug 2016	1 AFS to be submitted by 31 Aug 2017	Nil	Number of AFS submitted to the AGSA	Output	1 AFS submitted to the AGSA by 31 August 2017	R4,156,900	None	None	None	None	None	None	None	None	1 AFS submitted to the AGSA by 31 August 2017	Acknowledgment of Receipt by the AGSA	CFO
Budget and Treasury	To achieve clean audit	Adjustment budget for 2016/17 tabled on 31 January 2017	2017/18 adjustment budget	Nil	2017/18 adjustment budget developed and approved	Output	2017/18 adjustment budget developed and approved by 31 January 2018	OPEX	None	None	Improved service delivery to communities	None	None	None	None	None	2017/18 adjustment budget developed and approved by 31 January 2018	Council resolution and 2017/18 Adjustment Budget	CFO

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NATIONAL PRIORITIES

ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.

KPA

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

OUTCOME 9

A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED

ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES						PORTFOLIO OF EVIDENCE	DELEGATIONS				
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					VTS	RH	SKO	KOA	REK	SAA			QUARTERLY TARGETS			
																		Q1	Q2	Q3	Q4
Budget and Treasury		Municipal Planning	2017/18 budget approved on 06 June 2017	2018/19 budget to be approved by 31 May 2018	Nil	2018/19 budget approved	Output	Approved 2018/19 budget by 31 May 2018	OPEX	None	None	Improved service delivery to communities	None	None	None	None	None	None	None	Council Resolution and Approved 2018/19 budget	CFO
BTO		Municipal Planning	New	4 Reports on Implementation of MSCOA	Nil	Number of reports on implementation of MSCOA	Output	4 reports on implementation of MSCOA by 31 June	3000 000	None	Improved and standard reporting to council	None	None	None	None	None	None	None	None	4 Reports on Implementation of MSCOA	CFO + UM-COM

Ramotshere Moiloa Local Municipality SDBIP 2017/18

**ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.**

**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

**A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED**

**ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED**

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES						QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	DELEGATIONS
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTS	RH	SO	KO	TSA	REK	SAA	Q1	Q2		
Budget and Treasury	To provide financial excellence	Financial viability as expressed by the ratios per semester	Acceptable norm of financial viability ratios per semester	Nil	Acceptable norm of financial viability ratios per semester	Output	Acceptable norm of financial viability ratios per semester	OPEX	None	None	None	None	None	None	None	None	None	financial viability ratios report	CFO	
		Debt coverage ratio	1.15-1.35	None	Debt coverage ratio	Output	5 by June 2018	OPEX	None	None	None	None	None	None	None	None	None	financial viability ratios report		
OUTPUT 1	MUNICIPAL POWERS & FUNCTIONS						2018													
OUTPUT 6																				

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.																											
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																											
A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED																											
ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED																											
FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES						QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	CFO									
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTS	RH	SO	KO	TSA				REK	SAA	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Budget and Treasury	To provide financial excellence		176 days	30 Days	None	Net Debtors Days by 30 June 2018	Output	30 days	OPEX	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	financial viability ratios report	CFO
Budget and Treasury	To provide financial excellence		1-3 months	0 months	None	Cash/ Cost Coverage	Output	2 months	OPEX	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	financial viability ratios report	CFO
Budget and	To		1.5-2.1	0.79		Current ratio	Output	1.5	OPEX	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	financial viability	CFO

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED

ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES						QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS														
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTS	RH	SO	KO	TSA				REK	SAA	Q1	Q2	Q3	Q4								
Treasury	provide financial excellence	45%	4%	None	Outstanding debtors to revenue	Output	10%	OPEX	None	None	None	None	None	5	5	5	5	5	ratios report												
Budget and Treasury	To provide financial excellence	100% of MIG expenditure by 30 June 2017	100% of MIG expenditure by 30 June 2018	None	% spending of MIG grants by 30 June 2018	Output	100% of MIG expenditure by 30 June 2018	R45 033 000	None	Accelerated infrastructure	None	None	None	None	25%	50%	75%	5	5	financial viability ratios report											
Budget and Treasury	To provide financial excellence																														

NATIONAL LG PRIORITIES		ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.																														
KPA		MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																														
OUTCOME 9		A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED																														
FUNCTIONAL AREA		ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED																														
STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS																
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTS	RH	SO	KO				TSA	REK	SAA													
Budget and Treasury	To provide financial excellence	2% of own revenue growth by 30 June 2017	% of own revenue growth by 31 March 2018	None	Percentage of revenue growth	Output	20% of own revenue growth by 31 March 2018	OPEX	None	None	None	development	None	None	100%	ratios report																
Good governance		New	Prevention of	None	Number of	Output	4 reports on efforts	OPEX	None	None	None	None	None	None	Q1	1 report	4 reports	CFO														

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**ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.**

**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

**A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED**

**ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED**

NATIONAL LG PRIORITIES	KPA	OUTPUT 1	OUTPUT 6	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES						QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS
						Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTS	RH	SO	KO	TSA			
Functional Area Budget and Treasury ce and public participation	To provide financial excellence					0. % of Unauthorised, Irregular, Fruitless and Wasteful expenditure resolved	UJF&W	None	reports on efforts made to Preventing UJF&W		made to Preventing UJF&W by 30 June 2018						Q2 1 report				
						100. % of Unauthorised, Irregular, Fruitless and Wasteful expenditure resolved		Percentage of UIF Resolved		100. % of Unauthorised, Irregular, Fruitless and Wasteful expenditure resolved by 30 June	OPEX	None	None	None	None	None	Q3 1 report				
						100. % of Unauthorised, Irregular, Fruitless and Wasteful expenditure resolved						None	None	None	None	None	None	Q4 1 report			
																Q1 None			REPORT ON UIF	CFO	

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**ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.**

**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

**A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED**

**ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED**

NATIONAL LG PRIORITIES	KPA	OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED										PORTFOLIO OF EVIDENCE	CFO															
			STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES						QUARTERLY TARGETS	CFO										
Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)			ACT	VTS	RH					SO	KO	TSA	REK	SAA	Q1			Q2	Q3	Q4							
Budget and Treasury		To provide financial excellence				100% of OPEX spent by 30 June 2017	100% of OPEX spent by 30 June 2018	None	Percentage of OPEX spent	Output	100% of OPEX spent by 30 June 2018	OPEX	None	None	None	None	None	None	None	None	None	100% of UIF addressed	25%	50%	75%	100% OPEX spending	financial viability ratios report	CFO	
Budget and Treasury		To provide financial excellence				100% of repairs and maintenance by 30 June	100% of repairs and maintenance by 30 June	None	Percentage of repairs and maintenance spent	OUTPUT	100% of repairs and maintenance by 30 June 2018	OPEX	None	None	Accelerate services delivery	None	None	None	None	None	None	None	None	None	None	None	None	financial viability ratios report	CFO

**ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.**

**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

**A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED**

**ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED**

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES						QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	CFO						
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTS	RH	SO	KO	TSA				REK	SAA	Q1	Q2	Q3	Q4
Budget and Treasury	To provide financial excellence		2017	2017	2017	Percentage of CAPEX spent	OUTPUT	100% of CAPEX spent by 30 June 2018	None	None	None	Accelerate services delivery	None	None	None	None	None	None	None	None	100% CAPEX spending	financial viability ratios report		
Budget and Treasury	To provide financial	Municipal Planning	New	Meter Audit to be conducted	Nil	Number of Meter Audits conducted	Output	1 Meter Audit conducted and	2 000 000	None	None	Revenue enhancement	None	None	None	None	None	None	None	None	None	Meter Audit Report, Council		

**ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.**

**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

**A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED**

**ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED**

NATIONAL LG PRIORITIES	KPA	OUTPUT 1		OUTPUT 6		FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES						QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS									
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	ACT				VTS	RH	SO					KO	TSA	REK	SAA	Q3	Q4				Q1	Q2	Q2	Q3	Q4				
Budget and Treasury	To enhance revenue collection	New	Revenue Enhancement Strategy	Nil	Revenue Enhancement Strategy developed and approved by 31 June 2018	Revenue Enhancement Strategy developed and approved by 31 June 2018	Revenue Enhancement Strategy developed and approved by 31 June 2018	None	None	None	None	None	Output	1 Revenue Enhancement Strategy developed and approved by 31 June 2018	200 000	None	None	None	Revenue enhancement	None	None	None	None	None	None	None	None	None	None	None	Approved Revenue Enhancement Strategy and Council - Resolution		CFO
	excellence				completed by 31 June 2018	completed by 31 June 2018													ent			None	None	None	None	None	None	None	None	None	Resolution		

Ramtshere Moiloa Local Municipality SDBIP 2017/18

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED

ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

NATIONAL PRIORITIES	OUTPUT 1		BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES						QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	CFO + UM (FIN REPORTING)			
	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	Current status (Progress to date)	Demand (MFMA Circular 63)					Backlog (MFMA Circular 63)	ACT	VTS	RH	SO	KOTSA				REK	SAA	
Budget and Treasury						To comply with legislation	Municipal Planning		12 monthly MFMA Sec 71 Reports submitted to the Mayor, PT and NT by 31 June 2017							12 monthly MFMA Sec 71 Reports submitted to the Mayor, PT and NT by 31 June 2018	Nil	Number of MFMA Sec 71 reports compiled and submitted to the Mayor, PT and NT			Output
		Q2	3 Sec 71 Reports submitted to the Mayor, PT and NT																		
		Q3	3 Sec 71 Reports submitted to the Mayor, PT and NT																		
		Q4	3 Sec 71 Reports submitted to the Mayor, PT and NT																		

**ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.**


**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

**A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED**

**ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED**

NATIONAL LG PRIORITIES	KPA	OUTPUT 1	OUTPUT 6	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES						QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS
						Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTS	RH	SKO	KO	TSA			
Budget and Treasury		Municipal Planning				2017/2018 table draft Budget on 07 April 2017	2018/2019 draft Budget to be tabled by 31 March 2018	Nil	Number of 2018/2019 draft Budget Tabled	Output	1 2018/2019 draft Budget Tabled by 31 March 2018	Total draft budget amount	NONE	none	NONE	Improved services delivery	1 2018/2019 draft Budget tabled by 31 March 2018	Draft 2018/2019 Annual Budget and Council Resolution			
Budget and Treasury		Municipal Planning				4 physical verification of assets conducted during 2016/2017	4 physical verification of assets to be conducted by 30 June 2018	Nil	Number of physical verification of assets to be conducted		4 physical verification of assets to be conducted by 30 June 2018	OPEX	None	None	Accountability and prudent utilisation of funds	1 physical verification of assets conducted	Physical Verification Report				

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES						QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTS	RH	R	SO	KO			
OUTCOME 9	OUTPUT 1	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED																
	OUTPUT 6	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED																
KPA	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	
ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.																		
NATIONAL LG PRIORITIES																		



THEMATIC AREAS	SPEED UP ECONOMIC GROWTH AND TRANSFORM THE ECONOMY TO CREATE DECENT WORK AND SUSTAINABLE LIVELIHOODS IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME																						
KPA	IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT																						
OUTCOME 9	OUTPUT 2	OUTPUT 4	FUNCTIONAL AREA		STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2015/16	REVISED KEY PERFORMANCE INDICATOR	KPI TYPE	REVISED ANNUAL TARGET	REVISED BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DMPD DELEGATION				
			Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)							ACT	VTSD	RHR	SETSOKOTSA	SAAMTREK	SAAMWERK	Q1	Q2	Q3	Q4		
Municipal Planning and Development			1 Township Established (Ikagelen g Ext 3)	2 Townships to be established	1 township in Sandflicht		<b>KPI 86</b> Number of townships established (Sandvalgte and Zeerust Town)	Output	2 townships established by June 2018	1 250 000	None	None	Sandvalgte and Zeerust Town (Remainder of portion 5 of the farm Hazi a 240 - Ward 15 & 16)	None	None	None	None	None	None	None	2 townships established	Tender adverts, appointment letters, attendance register, Environmental Authorization	

**ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.**

**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

**A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED**

**ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED**

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES						QUARTERLY TARGETS				PORTFOLIO OF EVIDENCE	DELEGATIONS								
		Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					VTS	RH	SO	KO	TSA	REK	SAA	Q1	Q2	Q3			Q4							
Municipal Planning and Development	Provide Town Planning Services	Subdivisions not done	3 subdivisions to be conducted	3 subdivisions in Zeerust	Number of sites subdivided in Zeerust Town	Output	3 sites subdivided in Zeerust Town by 30 June 2018	33 333	None	None	None	None	None	None	None	None	None	None	None	None	None	Q1	Q2	Q3	Q4	3 land parcels subdivided in Zeerust Town by 30 June 2018	Subdivision report and report to Council, Diagrams	DMPD
Municipal Planning and Development	Provide Town Planning Services	Land Audit not done	Land Audit to be conducted	Land Audit to be conducted	Number of Land Audits done	Output	1 Land Audit conducted by 30 June 2018	83 333	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	1 Land Audit conducted by 30 June 2018	Land Audit Report and Council Resolution	DMPD
Municipal Planning and	Provide Town Planning	4 Meetings held	4 Meetings	Nil	Number of Municipal	Output	4 Municipal Planning and	272 000	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	1 Municipal Planning and Tribunal Sitting	Minutes of Meetings and	DMP	

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ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED

ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED

NATIONAL LG PRIORITIES	KPA	OUTPUT 1	OUTPUT 6	FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES						QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS
							Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)					ACT	VTS	RH	SO	KO	TSA			
Development	Service				Service				Planning and Tribunal Sittings		Tribunal Sittings by 30 June 2018						Q2	1 Municipal Planning and Tribunal Sitting	Attendance Register			
																	Q3	1 Municipal Planning and Tribunal Sitting				
																	Q4	1 Municipal Planning and Tribunal Sitting				
																	Q1	50 jobs created				
Municipal Planning and Development	Promote Local Economic Development				Promote Local Economic Development		890 JOBS CREATED	200 Jobs to be created	NIL	Number of jobs created through EPWP	Output	200 jobs created during by 30 June 2018	1 091 000				Q1	50 jobs created	Report on jobs created, appointment letters.			
																	Q2	50 jobs created				
																	Q3	50 jobs created				
																	Q4	50 jobs created				
Municipal Planning and Development	Promote Local Economic				Promote Local Economic		No jobs created	100 jobs created	None	Number of jobs created through LED	Output	100 jobs by June 2018				Q1	25 jobs	Job creation report and appointment				
																Q2	25 jobs					

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**ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.**

**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

**A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED**

**ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED**

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2016/17		KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES						QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS		
			Current status (Progress to date)	Demand (MFMA Circular 63)					Backlog (MFMA Circular 63)	ACT	VTS	RH	SO	KO				TSA	REK
Municipal Planning and Development	Promote Local Economic Development		200 000 Bricks produced during 2016/2017	120 000	Nil	Number of bricks produced	Output	400 000	None	Institutional	None	None	None	None	supported	Report on bricks produced and Council Resolution			
																		Q1	30 Bricks Produced
																		Q2	30 Bricks Produced
																		Q3	30 Bricks Produced
																		Q4	30 Bricks Produced
Good governance and Public	Promote Good Governance, Promote		New	Prevention of UIF&W	None	Number of reports on efforts made	Output	OPEX	None	None	None	None	None	1 report	4 Reports				
																	Q1	1 report	

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NATIONAL LG PRIORITIES	ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE.																									
	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																									
KPA	A POLICY FRAMEWORK THAT PROVIDES FOR A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT IS IMPLEMENTED																									
	ADMINISTRATIVE AND FINANCIAL CAPABILITIES OF MUNICIPALITIES ARE ENHANCED																									
OUTCOME 9	OUTPUT 1	STRATEGIC OBJECTIVE		MUNICIPAL POWERS & FUNCTIONS		BASELINE 2016/17		KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES			QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS									
	OUTPUT 6	Public Participation	Current status (Progress to date)	Demand (MFMA Circular 63)	Backlog (MFMA Circular 63)	to Preventing UIF&W	UIF&W by 30 June 2018						ACT	VTS	RH	R	SO	KO	TSA	REK	SAA	Q3	Q4	1 report	1 report	

### 6.3. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Office of the Speaker, Office of the Mayor, Internal Audit

#### BUILD A DEVELOPMENTAL STATE, IMPROVE PUBLIC SERVICE AND STRENGTHEN DEMOCRATIC INSTITUTION

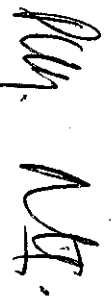
#### ENSURE SUSTAINABLE RESOURCE MANAGEMENT AND USE

#### TO PROMOTE GOOD GOVERNANCE

#### OUTPUT 5: TO STRENGTHEN PARTICIPATORY GOVERNANCE

FUNCTIONAL AREA	STRATEGIC OBJECTIVE	MUNICIPAL POWERS & FUNCTIONS	BASELINE 2016/17			KEY PERFORMANCE INDICATOR	KPI TYPE	ANNUAL TARGET	BUDGET	5 CONCRETES					REVISED QUARTERLY TARGETS	PORTFOLIO OF EVIDENCE	DELEGATIONS
			Current status (Progress to date)	Demand New IDP	Backlog					ACT	VTSD	RHR	SETSOKOTS ANE	SAAMTREK-SAAMWERK			
Office of the Speaker	Office of the Speaker and Public Participation		(term of office expired ward committees forums)	Forum meeting held once every quarter	4	Number of ward committee forums held	Output	4 Ward Committee forum held by 30 June 2018	OPEX	None	All	None	Ensure the partnership with sector in Society	Stake holders involvement	Q1 1 Ward Committee forum held	Report on functionality of ward committee forum-Council Resolution.	MOS
Office of the Speaker	Governance and Public Participation		08 capacity building	08 capacity building programs	0	Number of capacity building programs	Output	4 capacity building programs by 30 June	OPEX	None	None	Ensure the partnership	Stake holders involvement	Q1 1 Capacity Building Programme for Councillors	Capacity building Programme Reports	MM(U) M-MOF	

Ramatshere Moliso Local Municipality SDBIP 2017/18



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			Current status (Progress to date)	Demand New IDP	Backlog					ACT	VTSD	RHR	SETSOKOTS	SAAMTREK-SAAMWERK	Q2	Q3	Q4	Q1				Q2	Q3	Q4				
Office of the Speaker	Participation		0 (term of office expired ward committees forums)	Forum meeting held once every quarter	4	Number of reports on the functionality of ward committee Forum	Output	4 Reports on the functionality of Ward Committee Forum by 30 June 2018	OPEX	None	All	None	Ensure the partnership with sector in Society	Stake holders Involvement	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	Report on functionality of ward committee Forum-Council Resolution.	



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			Current status (Progress to date)	Demand New IDP	Backlog					ACT	VTSO	RHR	SETSOKOTS	SAAMTREK-SAAMWERK	Report	Q1				Q2	Q3	Q4	Q1	Q2	Q3
Office of the Speaker	Governance and Public Participation		830 Complaints	830 complaints	05	Number of Quarterly Reports submitted to Council on the management of Complaints Handling System		4 Quarterly Reports submitted to Council on the management of Complaints Handling System by 30 June 2018		None	None	None	Ensure the partnership with sector in Society	Stake holders Involvement	1 Quarterly Report	Q1	1 Quarterly Report	Q2	1 Quarterly Report	Q3	1 Quarterly Report	Q4	Copy of the report and Acknowledgment letter from DLGHS and Council Resolution		
Office of the Speaker	Governance and Public Participation		(0)	2	2	Number of Community Satisfaction surveys conducted by the municipality	Output	2 Community Satisfaction Surveys conducted by the municipality by 30 June 2018		None	None	None	Ensure the partnership with Sector in Society	Stake holders Involvement	N/A	Q1	1 Community Satisfaction Surveys conducted	Q2	None	Q3	None	None	Reports On the survey conducted		

*[Handwritten signatures]*

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			Current status (Progress to date)	Demand New IDP	Backlog					ACT	VTSD	RHR	SETSOKOTS	SAAMTREK-ANE			SAAMTREK	REVISED QUARTERLY TARGETS
Office of the Speaker	Governance and Public Participation		03 Public Participation Campaigns conducted	At least 4 public participation campaigns	None	Number of public participation campaigns conducted	Output	4 Public Participation Campaigns conducted by 30 June 2018	249 996	None	None	None	None	None	Q4	1 Community Satisfaction Surveys conducted	Reports and Attendance Registers	MOS
										None	None	None	None	None	Q1	1 Public Participation Campaign		
										None	None	None	None	None	Q2	1 Public Participation Campaign		
										None	None	None	None	None	Q3	1 Public Participation Campaign		
										None	None	None	None	None	Q4	1 Public Participation Campaign		
										None	None	None	None	None	Q1	Establishment of Dikgosi Forum		
Office of the	Governance		NEW KPI	Establishment of	None	Number of	Output	249 996	None	None	None	None	None	Q1	Establishment of Dikgosi Forum	Invitations,	0	

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			Current status (Progress to date)	Demand New IDP	Backlog					ACT	VTS	RHR	SETSOKOTS	SAAMTREK-Involve			
Speaker	ence and Public Participation			Dikgosi forum and holding of meetings		Dikgosi forum Meeting hosted by the municipality		Meeting held by 30 June 2018				partnership with sector in Society	Involve	by 30th September 2017	minutes, Attendance Registers and Reports		
Office of the Speaker			151 Community Meetings held	228 Community Meetings	None	Number of community Meetings held (per Ward)	Output	228 community Meetings held (per Ward) by 30 June 2018	OPEX	None	All wards	None	None	57 Meetings	Minutes of meetings and Attendance Register		
Office of the Speaker	Promote good Governance and public		21 Council Meetings held	8 Council meetings	None	Number of Council meetings held	Output	8 Council meetings held by 30 June 2018	OPEX	None	All wards	None	None	3 Council sitting	Minutes of meetings and Attendance		

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			Current status (Progress to date)	Demand New IDP	Backlog					ACT	VTSD	RHR	SETSOKOTS	SAAMTREK-SAAMWERK	Q4	Q1	Q2	Q3			Q4	Q1	Q2	Q3	Q4
Office of the Speaker	Good Governance and Public Participation		10 Meetings held per portfolio committee	8 Portfolio committee meetings held	None	Number of Portfolio Committee meetings held		OPEX	None	All wards	None	None	None	None	Q1	Q2	Q3	Q4	3 Council sitting	1 Council sitting	1 Council sitting	3 Council sitting	1 Council sitting	Minutes of meetings and Attendance Register	MOS
Office of the Speaker	Good Governance and Public Participation		10 EXCO Meetings Held	8 Planned EXCO meetings	None	8 EXCO Meetings held		OPEX	None	All wards	None	None	None	None	Q1	Q2	Q3	Q4	3 Council sitting	1 Council sitting	3 Council sitting	1 Council sitting	Minutes of meetings and Attendance Register	MOS	
Office of the Speaker	Good Governance and Public Participation		13 MPAC Meetings Held	17 MPAC Meetings	None	Number of MPAC meetings held		OPEX	None	None	None	None	None	None	Q1	Q2	Q3	Q4	3 MPAC Meetings	3 MPAC Meetings	8 MPAC Meetings	Minutes of meetings and Attendance Register	MOS		

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			Current status (Progress to date)	Demand New IDP	Backlog					ACT	VTSD	RHR	SETSOKOTS	SAAMTREK-ANE			
Office of the Mayor	Social Cohesion		25 food parcels distributed	12589 As per indigent register	12564	Number of food parcels distributed to indigent households	Output	50 food parcels distributed to indigent households by 30 June 2018	25 000	None	Institutional	To reduce hunger and promote nutrition on poverty stricken households	None	Engagement of Stakeholders- Home Affairs, Intergovernmental/Churches, Community Based organisations, CDEW, E(PW), businesses and	3 MPAC Meetings 125 Food Parcels 125 Food Parcels 125 Food Parcels 125 Food Parcels	Signed register of beneficiaries.	

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			Current status (Progress to date)	Demand New IDP	Backlog					ACT	VTSD	RHR	SETSOKOTS ANE	SAAMTREK-SAAMWERK			
Office of the Mayor	Promote Good Governance and Public Participation		1	1	0	Number of events to celebrate Nelson Mandela Day	Output	1 event to celebrate Nelson Mandela Day	199 992	None	Insti tuti onal	Focus on the vulnerable Group s: Elder perso ns, Dis abled, Child leade d famili es	None	private sector (CSI)	Q1 1 event to celebrate Nelson Mandela Day	Reports on event held	
Office of the Mayor	Promote Good Governance and		6	6	None	Number of Mayoral Imbizos.	Output	6 Mayoral Imbizos by 30 June 2018	16 666	None	Insti tuti onal	None	None	Sector Department	Q1 2 mayoral Imbizo	Attendance Register and	MOS

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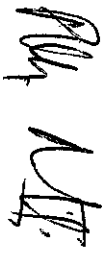
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			Current status (Progress to date)	Demand New IDP	Backlog					ACT	VTSD	RHR	SETSOKOTSAANE	SAAMTREK-SAAMWERK	Q3	Q4	Q1	Q2		
Office of the Mayor	Promote Good Governance and Public Participation		New	1 support program	None	Number of Support Programs to the War Veterans	Output	1 Support Programs to the War Veterans by 30 June 2018	1 666	None	All wards	None	None	None	5 Involvement	Q3 2 mayoral Imbizo Q4 None	Minutes	MOS		
Office of the Mayor	Promote Good Governance and Public Participation		New	1 support program	None	Number of Youth Development Programs supported	Output	2 Youth Development Programs supported 30 June 2018	16 666	None	All wards	None	None	None	Q1 1 Youth Program Q2 None Q3 1 Youth Program Q4 None	Attendance Register and Minutes	MOM			
Office of the Mayor	Promote Good Governance and Public Participation		New	1 support program	None	Number of programs to support older persons	Output	2 programs by 30 June 2018	16 666	None	All wards	None	None	None	Q1 1 program Q2 None Q3 1 program Q4 None	Attendance Register and Minutes	MOM			

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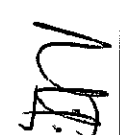


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			Current status (Programs to date)	Demand New IDP	Backlog					ACT	VTSD	RHR	SETSOKOTSAANE	SAAMTREK-SAAMWERK							
Office of the Mayor	Promote Good Governance and Public Participation		New	1 support program	None	Number of programs to support the disabled	Output	2 programs by 30 June 2018	16 666	None	All wards	None	None	None	None	Register and Minutes	MOM				
Office of the MM	To enhance communication and public participation		New	Media Liaison	None	Adopted Community Strategy	Process Indicators	Adopted Community Strategy by 30 September 2017	170 000	Community, Brand, and Profile	Provincial, and Profile	Community, Brand, and Profile	Community, Brand, and Profile	Community, Brand, and Profile	Adopted Community Strategy	Proof of Council Resolution on the approved Communication Strategy	MM+(UM-COM)				

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			Current status (Progress to date)	Demand New IDP	Backlog					ACT	VTSD	RHR	SETSOKOTS	SAAMTREK-SAAMWERK	Q3	Q4		
	ation									e Agriculture and Tourism Programs/Projects in the municipality Support and communication, market, brand and profile VTS D Eco norms	Programs	Projects implemented in the Municipality	e Saamtrek-Saamwerk Programs/Projects in partnership Stakeholders	None	None	2017-2022		

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			Current status (Progress to date)	Demand New IDP	Backlog					ACT	VTD	RHR	SETSOKOTS	SAAMTREK-SAAMWERK			
Office of the Municipal Manager	To enhance communication and public participation		4	4	None	Number of external municipal Newsletters	output	4 copies of external newsletters by 30 June 2018	R210 000	To profile activities on VTD performed by Municipal Officials and Councilors	To profile activities on RHR performed by Municipal Officials and Councilors	To profile Setso kotsa ne activities within the Institution	To profile programme projects on partnership with other stakeholders	Q1: 1 newsletter Q2: 1 newsletter Q3: 1 newsletter Q4: 1 newsletter	Copies of newsletters	MM(UM-COM)	

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			Current status (Progress to date)	Demand New IDP	Backlog					ACT	VTS	RHR	SETSOKOTS	SAAMTREK-SAAMWERK				Q 1
Internal Audit	Promote accountable, Efficient and Transparent Administration		1 Reviewed Audit & Risk Committee Charters	1 Reviewed Audit & Risk Committee Charters	Nil	Number of Reviewed Audit & Risk Committee Charters		1 Reviewed Audit & Risk Committee Charters by June 2018	OPEX	None	None	None	None	None	None	None	Copy of ARCOM Charter and Council Resolution	CAE and Audit Committee chairperson

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			Current status (Progress to date)	Demand New IDP	Backlog					ACT	VTSD	RHR	SETSOKOTS	SAAMTREK-SAAMWERK				Q1	Q2	Q3
<b>Internal Audit</b>	Promote accountable and Efficient and Transparent Administration		4 Reports submitted to council	1 Reports submitted to council deferred items of 1 <sup>st</sup> and 2 <sup>nd</sup> quarter reports	Nil	Number of Audit and Risk Committee Reports submitted to Council		4 Reports (quarterly)	OPEX	None	None	None	None	Continuous communication and feedback on oversight responsibility discharged by the committee and recommendations for	Report to Council	Report to Council	Report to Council	Report to Council	Copy of the report and Council Resolution	CAE+(UM-INTERNAL AUDIT)

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			Current status (Progress to date)	Demand New IDP	Backlog					ACT	VTSD	RHR	SETSOKOTS	SAAMWERK-SAMWERK			
Internal Audit	Promote accountable, Efficient and Transparent Administration		1 Plan developed Risk based Internal Audit Plan 3 years	1 Plan developed Risk based Internal Audit Plan 3 years	Nil	Reviewed Risk based Internal Audit Plan		June 2018	OPEX	None	None	None	None	None	Consultation	Copy of Plan Signed AC Recommendation	CAE and sub-delegation Internal Audit Manager
			1 Reviewed Internal	1 Reviewed Internal Charters	Nil	Number of Reviewed Internal Audit	1 Reviewed Internal Audit Charters by	Opex	None	None	None	None	None	Term of reference	Q1		
Internal Audit	Promote accountable, Efficient		1 Reviewed Internal	1 Reviewed Internal Charters	Nil	Number of Reviewed Internal Audit		1 Reviewed Internal Audit Charters by	Opex	None	None	None	None	None	Internal Consultation	Signed AC Recommendation	CAE and sub-delegation Internal Audit Manager

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			Current status (Progress to date)	Demand New IDP	Backlog					ACT	VTSD	RHR	SETSOKOTS	SAAMTREK-SAMWERK	Q3	Q4	Q1			Q2	Q3	
<b>Internal Audit</b>	Promote accountable and Efficient Administration		1 Review Internal Audit Methodology	1 Internal Audit Methodology	Nil	Number of Reviewed Internal Audit Methodology		1 Reviewed Internal Audit Methodology by 30 June 2018	OPEX	Non e	Non e	Non e	Non e	Clear description of how the Internal	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	Internal Consultation	Internal Consultation	External	ARCOM Approved Internal Audit Methodology	CAE and sub-delegation Internal
	and Transparent Administration		1 Audit Charter			Charters		30 June 2018		Non e	Non e	Non e	Non e	on duties and responsibilities over Risk, Governance, Performance and Controls	<b>Q3</b>	<b>Q4</b>		Consultation	External Consultation	1 Reviewed Internal Audit Charters	Approved IA Charter	

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			Current status (Progress to date)	Demand New IDP	Backlog					ACT	VTSD	RHR	SETSOKOTS	SAAMTREK-SAMWERK	Audit plans are implemented	Q4		
OUTCOME 9	ration																	

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### 7. 3 YEAR PROJECT INFORMATION PER WARD

Strategic Objective:		Maintain Roads									
Project ID/Cod	Function	Project Description	Source of Funding	Region / Ward	Sector Alignment	Key Performance Indicator	Budget Estimates				
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	Roads	Lekguphung Internal Roads and storm water (Paving)	MIG	Ward 1	VTSD	Length of road Constructed	5,000,000	-	-	-	-
	Roads	Motswedi Internal Roads and storm water	MIG	Ward 4	VTSD	Length of road Constructed	5,000,000	-	-	-	-
	Roads	Swartkopfontein Internal Roads and storm water phase 2	MIG	Ward 1	VTSD	Length of road Constructed	6,000,000	-	-	-	-
	Roads	Lobatla Internal Roads and storm water	MIG	Ward 5	VTSD	Length of road Constructed	6,000,000	-	-	-	-

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Roads	Zeerust Internal Roads and storm water	MIG	Ward 16	VTSD	Length of road Constructed	7,000,000	-	-	-
Roads	Supingstad Internal Roads and storm water phase 2	MIG	Ward 1	VTSD	Length of road Constructed	-	7,000,000	-	-
Roads	Matlhatsi Internal Roads and storm water Phase 2	MIG	Ward 8	VTSD	Length of road Constructed	-	6,000,000	-	-
Roads	Mmutshweu Internal Roads and storm water	MIG	Ward 5	VTSD	Length of road Constructed	-	6,000,000	-	-
Roads	Maramage Internal Roads and storm water	MIG	Ward 9	VTSD	Length of road Constructed	-	6,000,000	-	-
Roads	Motswedi Internal Roads and storm water	MIG	Ward 4	VTSD	Length of road Constructed	-	6,000,000	-	-
Roads	Sikwane Internal Roads and storm water Phase 2	MIG	Ward 2	VTSD	Length of road Constructed	-	-	6,000,000	-
Roads	Gopane Internal Roads and storm water Phase	MIG	Ward 5	VTSD	Length of road Constructed	-	-	7,000,000	-

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		2																
	Roads	Groot Marico Internal Roads and storm water phase 2	MIG	Ward 19	VTSD	Length of road Constructed	-	-	6,000,000	-	-	-	-	-	-	-	-	-
	Roads	Sandvlagte Internal Roads and storm water phase 4	MIG	Ward 15	VTSD	Length of road Constructed	-	-	7,000,000	-	-	-	-	-	-	-	-	-

Strategic Objective:		Maintain Roads												
Project ID/Cod e	Function	Project Description	Source of Fundin g	Region / Ward	Sector Alignme nt	Key Performance Indicator	Budget Estimates							
							2017/201 8	2018/201 9	2019/202 0	2020/202 1	2021/202 2			
	Roads	Dinokana ward 9 Internal Roads and storm water Phase 2	MIG	Ward 9	VTSD	Length of road Constructed	-	-	6,000,000	-	-	-	-	-



Roads	Ikageleng Internal Roads and storm water phase 3	MIG	Ward 15	VTSD	Length of road Constructed	-	-	-	7,000,000	-
Roads	Sandvlagle Internal Roads and storm water Phase 5	MIG	Ward 15	VTSD	Length of road Constructed	-	-	-	7,000,000	-
Roads	Welbedaght Internal Roads and storm water Phase 4	MIG	Ward 12	VTSD	Length of road Constructed	-	-	-	7,000,000	-
Roads	Morlakop Internal Roads and storm water Phase 1	MIG	Ward 17	VTSD	Length of road Constructed	-	-	-	7,000,000	-
Roads	Mosweu Internal Roads and storm water Phase 2	MIG	Ward 18	VTSD	Length of road Constructed	-	-	-	7,000,000	-
Roads	Mimantsie Internal Roads and storm water	MIG	Ward 18	VTSD	Length of road Constructed	-	-	-	-	8,000,000
Roads	Borakalalo Internal Roads and storm water	MIG	Ward 4	VTSD	Length of road Constructed	-	-	-	-	8,000,000

Roads	Motlhaba Internal Roads and storm water	MIG	Ward 5	VTSD	Length of road Constructed	-	-	-	8,000,000
Roads	Reagile Internal Roads and storm water	MIG	Ward 4	VTSD	Length of road Constructed	-	-	-	6,000,000
Roads	Nyetse Internal Roads and storm water		Ward 7	VTSD	Length of road Constructed	-	-	-	6,000,000
Roads	Bosugakobo Internal Roads and storm water	MIG	Ward 12	VTSD	Length of road Constructed	-	-	-	-
Roads	Borakallo Internal Roads and storm water	MIG	Ward 4	VTSD	Length of road Constructed	-	-	-	-
Roads	Mosweu Internal Roads and storm water phase 2	MIG	Ward 18	VTSD	Length of road Constructed	-	-	-	-
Roads	Khunotswane Internal Roads and storm water Phase 2	MIG	Ward 14	VTSD	Length of road Constructed	-	-	-	-

**Strategic Objective: Provide Electricity**

Project ID/Code	Function	Project Description	Source of Funding	Region / Ward	Sector Alignment	Key Performance Indicator	Budget Estimates						
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022		
	Electricity	Ikageleng Extension 03 household energizing	INEP	Ward 15	VTSD	Number of households connected	6 322 000	-	-	-	-	-	-
	Electricity	Kruisrivier household energizing Phase 2	INEP	Ward 15	VTSD	Number of households connected	3 190 000	-	-	-	-	-	-
	Electricity	Henryville household energizing Phase 1	INEP	Ward 15	VTSD	Number of households connected	899 000	-	-	-	-	-	-
	Electricity	Completion of Zeerust substation	INEP	Ward 16		Timely completion of substation	589 000	-	-	-	-	-	-

Electricity	Smart Metering System	INEP	RMLM	VTSD	Number of meters installed	R0	-	-	-
Electricity	Lekgophung High Mast Lights	MIG	Ward 1	VTSD	Number of high mast lights installed	-	1,500,00	-	-
Electricity	Moshana High Mast Lights	MIG	Ward 2	VTSD	Number of high mast lights installed	-	1,500,00	-	-
Electricity	Borakalalo High Mast Lights	MIG	Ward 4	VTSD	Number of high mast lights installed	-	1,800,00	-	-
Electricity	Nyetse High Mast Lights	MIG	Ward 7	VTSD	Number of high mast lights installed	-	1,800,00	-	-
Electricity	Welbedaght High Mast Lights Phase 2	MIG	Ward 12	VTSD	Number of high mast lights installed	-	-	1,800,00	-

	Electricity	Groot Marico High Mast Lights	MIG	Ward 19	VTSD	Number of high mast lights installed	-	-	-	1,800,00	-
	Electricity	Willow Park High Mast Lights	MIG	Ward 14	VTSD	Number of high mast lights installed	-	-	-	1,800,00	1,800,00
	Electricity	Khunotswane High Mast Lights Phase 2	MIG	Ward 16	VTSD	Number of high mast lights installed	-	-	-	1,800,00	1,800,00

Project ID/Code	Function	Project Description	Source of Funding	Region / Ward	Sector Alignment	Key Performance Indicator	Budget Estimates					
							2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	
	Sports and Recreation	Mokgola community hall	MIG	Ward 7	VTSD	Timely completion of the hall	5,300,00	-	-	-	-	-
	Sports and Recreation	Rehabilitation of Borakallo Sports Fields	MIG	Ward 4	VTSD	Timely completion of sports field	7,274,00	-	-	-	-	-
	Sports and Recreation	Rehabilitation of Nyetse Sports Facility	MIG	Ward 7	VTSD	Timely completion of rehabilitation of the facility	-	5,000,00	-	-	-	-
	Sports and Recreation	Khunotswane Community Hall	MIG	Ward 16	VTSD	Timely completion of the hall	-	-	6,000,00	-	-	-
	Sports and Recreation	Supingstad Community Hall	MIG	Ward 1	VTSD	Timely completion of the hall	-	-	-	6,000,00	-	-