

2017/18 FINANCIAL YEAR REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

KPA	Outcome	Output	Strategy	KPI	Revised KPI	Budget	Revised Budget	Baseline	Ward No.	Annual Target	Revised Annual Target	1 <sup>st</sup> Q Target		2 <sup>nd</sup> Q Target		3 <sup>rd</sup> Q Target		4 <sup>th</sup> Q Target	Revisions for revision	File ref No
												Project	Actual	Project	Actual	Project	Actual			
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households and extend extensions	Number of households old extensions electrified at Makotse village during	-	R2 103 684 .21(Own funding)	R2 728 76 6.7 0 (own funding)	0	Ward 13	Electrification of 190 households at Makotse village during fourth quarter	-	Appointment of service providers	Bid Evaluation and Adj udication stage	25% construction stage	65% Construction stage	Progress reports	Electrification of 190 households at Makotse village	Completion certificate and list of beneficiaries	The budget was adjusted and upw ards beca use the appoi ntment of contractor was higher	Tec 01



Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new houses and extend connections	Quarter	Numb	er of households	342 578 3.5 1	0	30	Wa	Elect	-	Appointment of service providers	Bid Evaluation and Adjudication stage	25% construction stage	Contractor appointed	65% Construction stage	Progress reports	215 households electrified at (Too seng: 25, Makg opho ng:10 and Mara lalen g: 80) by end of fourt	Completion certificate and list of beneficiaries	The budget was adjusted and upwa rds beca use the appoi ntme nt of contr actor was highe r than initial budg et	Tec 03



ery	effective and efficient local government system	basic services	household extensions	household old selections electrified at Ma mat ony a villa ge during four th quarter	(Own funding)					household at Mam atony a villag e durin g four h quarter	providers	Adjudication stage		oint ed	stage	orts	household s at Mam atony a villag e	cate and list of beneficiaries use the appoi ntme nt of contr actor was highe r than initial budg et	adjusted upwards because the appoi ntme nt of contr actor was highe r than initial budg et
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic	To electrify new hous	Nu mb er of hou	-	R2 079 21 0.5 3	R2 234 75 3.4 0	Wa rd 20	Elect rificat ion of 187 hous	Appoin tment of service provid	Bid Evalua tion and Adjudi	25% construc tion stage	Contra ctor app oint	65% Cons tructi on stage	Pro gre ss rep orts	Elect rificat ion of 187 hous	Com pletio n certifi cate	The budg et was adjus	Tec 05

	e and efficient local government system	services	eholds extensions	seholds	(Own funding)					eholds at Marula neighbourhood village during fourth quarter	ers	cation stage		ed			eholds at Marulaneng village	and list of beneficiaries	ted upwards because use the appointed moment of contractor was higher than initial budget	
Basic Service Delivery	Responsive, accountable, effective and	Improve access to basic services	To electrify new houses	Numb	R6 85 087.72 (Own)	0	-	0	Ward 20	Electrification of 120 houses	Appointment of service providers	Bid Evaluation and Adjudication	25% construction stage	Contractor appointed	Advise for procurement	Progress report	This project was advertised	Tec 06		

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Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extend extensions	Numer of households old extensions	-	R1 38 157 .89 (Own funding)	R6 41 928 .30	Ward 28	Electrification of 15 households at Mahlatjan village during fourth quarter	-	Appointment of service providers	Bid Evaluation and Adjudication stage	25% construction stage	Contractor appointed	65% Construction stage	Progress reports	Electrification of 15 households at Mahlatjan village	Completion certificate and list of beneficiaries	The budget was adjusted upwards became use the appointed moment of contractor was higher than initial budget	Tec 07	
Basic	Respo	Impr	To	Nu	-	R8	-	0	Wa	Elect	Elect	Appoin	Bid	Final	Bid	Adve	Pro	Elect	Progr	This	Tec



Service Delivery	nsive, accountable, effective and efficient local government system	overall access to basic services	electrify new households	number of households	94 736 .84 (Own funding)	rd 6	rification of 15 households at Bola hlakgomovillage during four quarters	rification of 60 households at Bola hlakgomovillage during four quarters	tment of service providers	specific commission stage for procurement of consultant	design	specification committee stage for procurement of consultant	rise ment for the procurement of the Consultant	gress report of an advertisement	rification of 60 households at Bola hlakgomovillage	ess report	project was advertised before e and without drawn mistake keenly as it was confused with the withdrawal of high mast lights	08			
Basic	Respo	Impr	To	Nu	-	R3	-	0	Wa	Elect	Elect	Appoin	Bid	Final	Bid	Adve	Pro	Elect	Progr	This	Tec

Service Delivery	nsive, accountable, effective and efficient local government system	ove access to basic services	electrify new households	mb er of household s	72 807 .02 (Own funding)	rd 12	ification of 18 households at Mawana village during fourth quarter	ification of 25 households at Mawana village during fourth quarter	tment of service providers	specific commission stage for procurement of consultant	design	specification committee stage for procurement of consultant	rise ment for the procurement of the Consultant	gress report and copy of an advertisement	ification of 25 households at Mawana village	ess report	project was advertised before e and withdr awn mistake kenly as it was confused with the withdr awal of high mastl ights	09			
Basic	Respo	Impr	To	Nu	-	R1	0	Wa	Elect	Elect		Appoin	Bid	Final	Bid	Adve	Pro	Elect	Progr	This	Tec

Service Delivery	nsive, accountable, effective and efficient local government system	ove access to basic services	electrify new households	mb er of households old s ele ctrif ied at Mat ime villa ge duri ng four th qua rter		04 385 .96 (O wn fundin g)		rd 24	rificat ion of 8 hous ehold s at Mati me villag e durin g fourt h quart er	rificat ion of 7 hous ehold s at Mati me villag e durin g fourt h quart er	tment of service providers	specificat ion committee stage for procur ement of consult ant	design	specificat ion co mm ittee sta ge for pro cur em ent of con sult ant	ruse ment for the proc urem ent of the Cons ultant	gre ss rep ort and cop y of an adv ert	rificat ion of 7 hous ehold s at Mati me villag e	ess repor t	proje ct was adve rtised before e and withd rawn mista kenly as it was confu sed with the withd rawal of high mastl ights	10
Basic	Respo	Impr	To	Nu	R1	-	0	Wa	Elect	Elect	Appoin	Bid	Final	Bid	Adve	Pro	Elect	Progr	This	Tec



Servi ce Deliv ery	nsive, accou ntable, effectiv e and efficient t local govern ment system	ove acce ss to basic servi ces	electr ify new hous ehold s exten sions	mb er of hou seh old s ele ctrif ied at Ma kur ung villa ge duri ng four th qua rter		42 434 .21 (O wn fun din g)	700 00 0.0 0		rd 21	rificat ion of 50 hous ehold s at Maku rung villag e durin g four h quart er		tment of service provid ers	Evalua tion and Adjudi cation stage	design	spe cific atio n co mm itte e sta ge for pro cur em ent of con sult ant	rtise ment for the proc urem ent of the Cons ultant	gre ss rep ort and cop y of an adv ert	rificat ion of 50 hous ehold s at Maku rung villag e	ess repor t	proje ct was adve rtised befor e and withd rawn mista kenly as it was confu sed with the withd rawn of high mastl ights	12
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Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extend extensions	Numb er of households	-	R7 27 894 .74 (Own funding)	R2 654 19 1.4 7	0	Ward 19	Elect rification of 60 households at Sefalalo village during fourth quarter	-	Appointment of service providers	Bid Evaluation and Adj udication stage	25% construction stage	Contractor appointed	65% Construction stage	Progress reports	Elect rification of 60 households and list of beneficiaries	Completion certificate was adjusted and upwa rds became use the appointed m n t of contractor was higher than initial budget	The budget	Tec 13
Basic Service	Responsive,	Improve	To electrify	Numb er	-	R1 190	R2 272	0	Ward 2	Elect rification	-	Appointment	Bid Evaluation	25% construction	Contractor	65% Construction	Progress	Elect rification	Completion	The budget	Tec 14