

LEPELLE-NKUMPI LOCAL MUNICIPALITY

LIM 355

2017 AND 2018 ANNUAL REPORT

Compiled in terms of Municipal Financial Management Act 121 of 2000

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“Motho ke motho ka batho”

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Municipal Vision, mission, Values, Legislative Mandate & Organisational strategic Objectives

Vision:

"Be financially viable municipality, geared towards the improvement of quality of life of the people, by providing sustainable services".

Mission:

"To effectively and efficiently provide quality basic services and thus make a significant contribution to social and economic development of the community"

Values:

- Honesty ,
- Transparency ,
- *Ubuntu,*
- Consultation,
- Value for time and money,
- Access to information.
- Access to services.

LEGISLATIVE MANDATE

The Constitution of the Republic (1996)

Section 152 of the Constitution mandates local government, among others, to:

4 | Page Initial by Acting MM: T.S Initial by Mayor: MM

- Provides democratic and accountable government for local communities
- Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government of (1998)

The White Paper on Local Government (1998) puts forward for the new developmental Local Government system and identifies tools for realising a developmental local government through:

- Integrated Development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

Municipal Systems Act (No. 32 of 2000)

The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the idea of local government PMS.

Municipal Planning and Performance Management Regulations (2001)

The Municipal Planning and Performance Regulations (2001) set out in detail requirements for municipal PMS. It entails a framework that describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed including the determining of the roles and responsibilities of different role players.

The Municipal Finance Management Act No 32 2003

The Municipal Finance Management Act states requirements for a municipality to include its annual municipal performance report with its financial statement in constituting its annual report. In essence, the Act requires that a municipality must, among other things:

- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments.

Organisational Strategic Objectives:

- ✓ To Provide Sustainable Basic Services and Infrastructure development.
- ✓ To enhance financial viability and management.
- ✓ To increase the capability of the municipality to deliver on its mandate.
- ✓ Promote good governance and active citizenry.
- ✓ Promote shared economic growth and job creation.

Municipal Powers and Functions

The provision and maintenance of child care facilities;	Administer cemeteries, funeral parlours and crematoria;
Development of local tourism;	Cleansing;
Municipal planning;	Control of public nuisances;
Municipal public transport;	Control of undertaking that sell liquor to the public;
Municipal public works;	Ensure the provision of facilities for the accommodation, care and burial of animals;
Storm water management systems;	Fencing and fences;
Administer trading regulations;	Licensing of dogs;
Provision and maintenance of water and sanitation;	Licensing and control of undertakings that sell food to the public;
Administer billboards and display of advertisement in public areas	Administer and maintenance of local amenities;
Development and maintenance of local sport facilities;	Development and maintenance of municipal parks and recreation;
Develop and administer markets;	Regulate noise pollution;
Administer Pounds;	Administer street trading;
Development and maintenance of public places;	Provision of municipal health services.
Refuse removal, refuse dumps and solid waste disposal;	

The division of powers and functions between the district municipalities and local municipalities were adjusted by Limpopo MEC for Co-Operative Governance in terms of Sections 16 and 85 of the Municipal Structures Act, 1998 and published in Provincial Gazette No. 878, dated 07 March 2003. The following district municipal powers and functions were transferred to Lepelle-Nkumpi Municipality:

Solid waste disposal sites;	Promotion of local tourism; and
Municipal roads;	Municipal public works relating to any of the above functions or any other
Cemeteries and crematoria;	functions assigned to the local municipality.

Chapter 1: Mayor's foreword and Executive Summary

1.1 Mayor's Foreword

This annual report is under the theme: **"Making Your Future Better – Learning from Madiba"**

Fellow residents of Lepelle-Nkumpi, the first responsibility of leadership is to be realistic, no matter how much unpleasant it may be to the majority of people. The second is to restore hope in the midst of uncertainty. In between, leadership is about being servant of the people. And this is primarily the reason for this 2017/18 Annual Report, to state the reality that faces our municipality and which negatively impacts on its ability to help our community to resolve social and economic challenges facing them. Leadership must give hope to the people by informing them about the strategies and programmes put in place to mitigate such challenges facing the institution, and consequently the area as a whole.

Fellow people of Lepelle-Nkumpi, let us sincerely declare that representing you at this moment when our municipality is facing insurmountable challenges of unemployment and poverty is the greatest honour of our political lives. We fully know that in sorting out challenges facing our institution is exactly like fixing an aeroplane whilst on air, to navigate and survive turbulent skies all the way to a safe landing at the next but yet still very far airport.

When we took charge of this municipality we knew very well that our integrity would be questioned, our efforts ridiculed, our challenges publicised and our victories overlooked.

This is an important time in the life of the municipality wherein we demonstrate the importance of accountability to the people at whose privilege and mandate we serve in this respected council that carry their hopes and dreams.

The President of the Republic of South Africa, Honourable Cyril Matamela Ramaphosa in his first State of the Nation Address which heralded a new dawn said, I quote:

"We are a nation at one. We are one people, committed to work together to find jobs for our youth, to build factories and roads, houses and clinics, to prepare our children for a world of change and progress, to build cities and towns where families may be safe, productive and content. While there are many issues on which we may differ, on these fundamental matters, we are one." Close quote.

The Premier of Limpopo honourable Stan Chupu Mathabatha put it so neatly when he told us what the expectations of our time are when he said, I quote:

"The new dawn must inspire us to recoil from despair and wake up from the nightmare of a bleak future so that we can rebuild the South Africa of our dreams. We had stopped dreaming about a better future due to living through a nightmare of seeing parts of our democratic state being captured in broad daylight in pursuit of greed and rabid private interest. The new dawn must inspire us to "rehabilitate our wounded dreams, and reclaim and nourish the song of quality of our vibrant being," as the National Poet Laureate Professor Keorapetse Kgositsile would have said." Close quote.

With the relevant words of Robert H. Schuller when he said: "Let your hopes, not your hurts, shape your future" we truly agree with our Premier to recoil from despair and wake up from the nightmare of a bleak future.

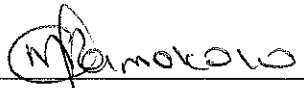
We enter into this dawn by celebrating this year, our world icon and the first president of democratic South Africa, the late honourable Rolihlahla Nelson Mandela who one biographer described as hard-working with "early starts, late nights, meetings, speeches and travel abroad" showing no signs of fatigue when everyone was worried that he had taken the presidency in his seventies. But he showed none of that because of his love and passion for people. This year Madiba would be turning 100 years old on the 18th of July.

Today as public representatives we know that we live for a dream, which Mandela had expressed in a prison letter to his friend Amina Cachalia in which he said, "I have spent all my life dreaming of a golden age in which all problems will be solved and our wildest hopes fulfilled."

In Lepelle-Nkumpi we want to declare that together we are walking into the **New Dawn** which will lead us to the golden age in which all problems will be solved and our wildest hopes will be fulfilled. We agree with President Ramaphosa that "we have been given the responsibility to build a new nation, to confront the injustices of the past and inequalities of the present. We are called upon to do so under difficult conditions."

To the President of South Africa, we want to tell him that the whole Lepelle-Nkumpi stands ready and says, Yes We Can Do It!

I thank you.



Cllr. Ramokolo MM

Mayor

05-04-2019

Date

1.2 Acting Municipal Manager' Foreword

The year 2017/18 has seen a great degree of professionalism and the strengthening of our administrative impetus but there are still major challenges in our endeavour to make a reality the right of all citizens under our municipal jurisdiction to access services.

Building and strengthening the supply chain management unit, Performance Management unit and Project Management unit will improve the work of the municipality, giving support to activities of the Accounting Officer. This report records the progress made by the municipality in fulfilling its objectives as reflected in the IDP, Budget and Service delivery and budget implementation plan. It also reflects on challenges and priorities for the 2017/18 financial year.

The year 2017/18 was particularly significant for the Municipality. Considerable improvement and progress has been achieved in the services, functions and activities of the municipality. Making all these achievements possible has been the unremitting attention to effective and efficient administrative support that the management team and staff provided.

This annual Report sets out the details of what was done by the municipality during the financial year 2017/18, of utmost vitality the report contains the Audited Annual Financial Statements, Audit committee and Risk committee report, Auditor-General's Audit report and other related reports.

A summary of the report can also be included in the report. As Lepelle-nkumpi municipality we have consolidated our programmes however our institutional arrangements need further strengthening to ensure long-term sustainability. I would like to thank the Mayor, the Executive committee, Council and the staff for their contribution in making 2017/18 a success.



Mr Moroaele TS

Acting Municipal Manager

05/04/2019

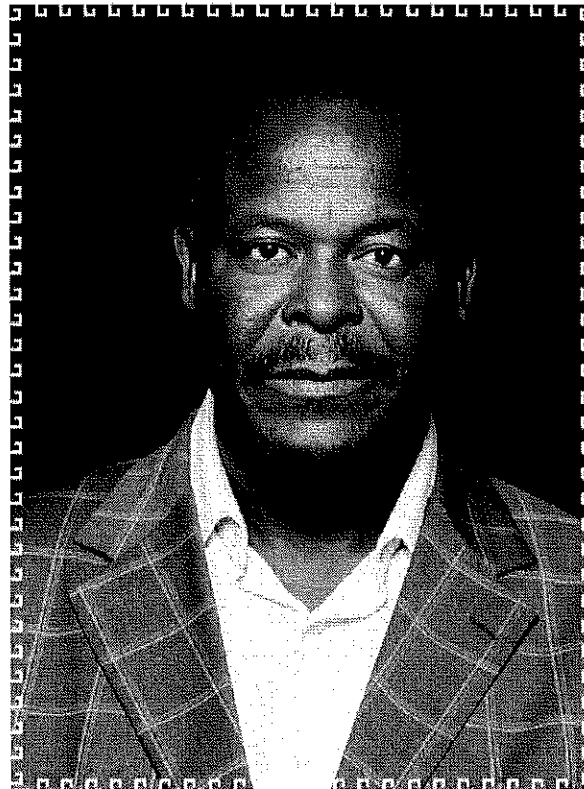
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CHAPTER 2: GOVERNANCE

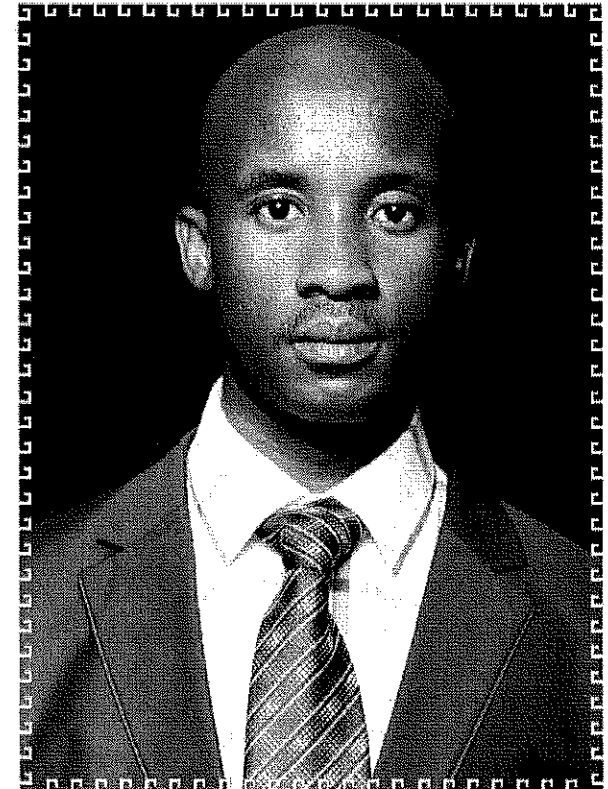
COMPONENT A: GOVERNANCE STRUCTURE



**Cllr. Ramokolo MM
MAYOR**



**Cllr. Ntsoane PB
SPEAKER**



**Cllr. Thobejane TA
CHIEF WHIP**

PORTFOLIO CHAIRPERSONS / EXCO



Cllr. Mogashoa A
Corporate Services
Cell: 082 660 2794
Ward 22



Cllr. Sibanda NG
Chairperson without portfolio
Cell: 082 304 3056
PR



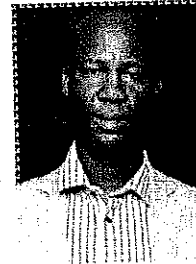
Cllr. Makgati MA
Community Services
Cell: 078 381 0928
Ward 25



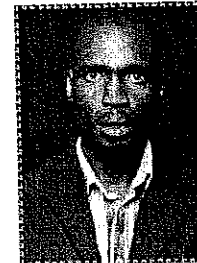
Cllr. Mphahlele RL
Land, LED, Planning and Housing
Cell: 071 498 7661
Ward 30



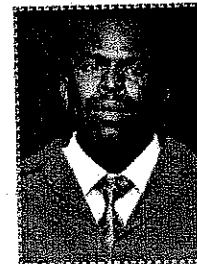
Cllr. Mphofela SM
Water and Sanitation
Cell: 079 293 5159
Ward 29



Cllr. Themane MD
Roads, Transport and Electricity
Cell: 082 683 6884
PR



Cllr. Tsela FD
Health and Social Development
Cell: 082 493 1080
PR



Cllr. Malufeka HD
Sports and Recreation
Cell: 076 034 2046
PR



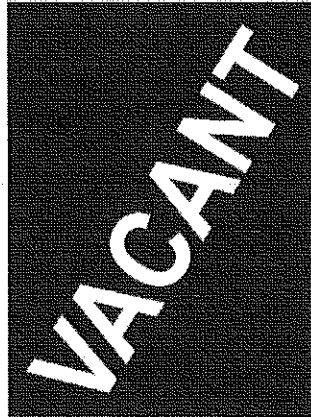
Cllr. Mphahlele MTR
Chairperson without Portfolio
Cell: 072 258 4348
PR

PR/WARD COUNCILLORS

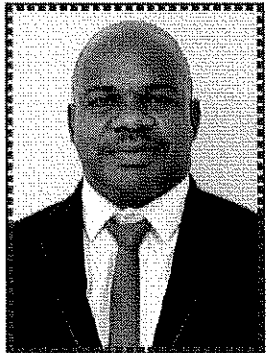
Surname & Initials	Male/Female	PR/Ward Councillor	Surname & Initials	Male/Female	PR/Ward Councillor
Cllr Makgaglele MB	Male	PR	Cllr Ratau IG	Male	PR
Cllr Marema TG	Female	PR	Cllr Rababalela SM	Female	PR
Cllr Takalo PS	Female	PR	Cllr Maleka PI	Female	PR
Cllr Mabula RO	Female	PR	Cllr Molaba RG	Female	PR
Cllr Thobejane TC	Female	PR	Cllr Seribishane KG	Male	PR
Cllr Shogole MW	Male	PR	Cllr Thobejane L	Female	PR

Cllr Thobejane TC	Female	PR	Cllr Seribishane KG	Male	PR
Cllr Shogole MW	Male	PR	Cllr Thobejane L	Female	PR
Cllr Ledwaba CS	Female	PR	Cllr Mphuti T	Male	PR
Cllr Kgokolo RD	Female	PR	Cllr Ntshabeleng PS	Female	PR
Cllr Mailula LM	Female	PR	Cllr Makola J	Male	PR
Cllr Mohlala PM	Female	PR	Cllr Mamosebo MJ	Male	PR
Cllr Tlabjane JB	Male	PR	Cllr Mphahiele TJ	Male	PR
Cllr Mmotla MN	Male	Ward councillor	Cllr Moganedi VM	Female	Ward councillor
Cllr Mollo MI	Male	Ward councillor	Cllr Babile PT	Female	Ward councillor
Cllr Kutumela MF	Female	Ward councillor	Cllr Mvundlela SW	Male	Ward councillor
Cllr Nkuna FM	Female	Ward councillor	Cllr Ledwaba JL	Male	Ward councillor
Cllr Molatjana ML	Female	Ward councillor	Cllr Ledwaba PE	Female	Ward councillor
Cllr Phele RS	Male	Ward councillor	Cllr Masemola SG	Female	Ward councillor
Cllr Thindisa DM	Male	Ward councillor	Cllr Ledwaba RL	Female	Ward councillor
Cllr Kgweedi MM	Male	Ward councillor	Cllr Morotoba NL	Female	Ward councillor

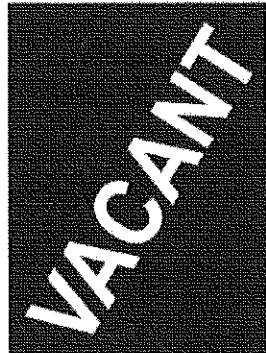
Cllr Doubada NN	Male	Ward councillor	Cllr Choung CM	Female	Ward councillor
Cllr Takalo ME	Female	Ward councillor	Cllr Lekoana Mr	Female	Ward councillor
Cllr Leshilo GK	Male	Ward councillor	Cllr Petje LT	Male	Ward councillor
Cllr Ntswane MR	Female	Ward councillor	Cllr Ramoshaba RS	Female	Ward councillor
Cllr Mathabatha TP	Male	Ward councillor	Cllr Masimela MD	Male	Ward councillor
Cllr Sibanda-Kekana NG	Female	PR	-	-	-



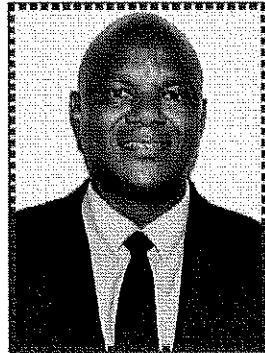
Municipal Manager
Office: 015 633 4608



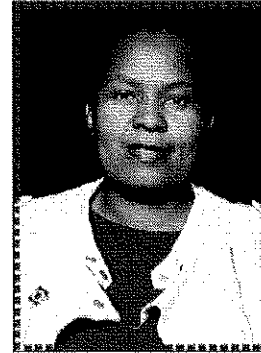
Tauhlole Moroaswi
Executive Manager: Community Services
Office: 015 633 4576
E-mail: tauhlole.moroaswi@lepelle-nkumpi.gov.za



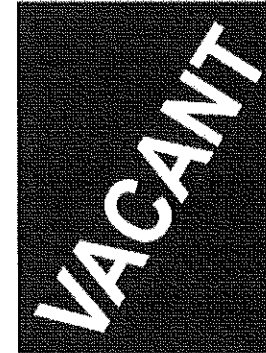
Executive Manager:
Planning & Local Economic Development
Office: 015 633 4581



Ranko Ruiters
Executive Manager: Technical Services
Office: 015 633 4554
E-mail: ranko.ruiters@lepelle-nkumpi.gov.za



Rosinah Ngoveni
CFO: Chief Finance Officer
Office: 015 633 4520
E-mail: rosina.ngoveni@lepelle-nkumpi.gov.za



Executive Manager: Corporate Services
Office: 015 633 4545

COMPONENT D: CORPORATE GOVERNANCE

Risk Management

The total process of risk management within the municipality, which includes the related systems of internal control, is the responsibility of the Municipal Manager as the Accounting Officer. The internal audit function will provide independent assurance of the effectiveness of risk management and internal control process. Municipal Council has approved a reviewed risk management strategy in 2016. A risk Officer is appointed to operationalise the risk management strategy. Council has established a risk committee with an independent and external person appointed as its chairperson.

Anti- Corruption and Fraud Prevention Plan

Council has also approved a reviewed fraud prevention plan in 2016. It covers issues around fraud risk management, proactive defence of assets and fraud response plan. Implementation of the following initiatives will contribute significantly to the reduction of corporate crime:

- ✓ Data integration
- ✓ Fraud awareness training
- ✓ Fraud tip-off reporting hot-line
- ✓ Forensic controls
- ✓ Crime database

District Fraud and corruption hotline was relaunched in November 2010 to provide tool to anybody who might have to report fraud and corruption activities taking place in the municipality. The hotline is managed by Capricorn district municipality with whom regular campaigns on the subject are conducted on an ongoing basis.

Communication

Our municipality has approved reviewed communication strategy in 2015/16 financial year. The objectives of the strategy are:

- ✓ To create awareness and support the municipality's mission, vision and programmes
- ✓ To promote the municipality's projects, achievements and future plans.
- ✓ To project the municipality's positive image and build a good reputation and enhance its corporate image.
- ✓ To build good working relations with stakeholders and keep them informed on developments within the municipality, change the negative perceptions people have about the municipality.
- ✓ Promote access to information by communities.
- ✓ Positively influence media agenda.
- ✓ Continuously update customers/ ratepayers about our services.
- ✓ To enhance public participation programmes.
- ✓ Create a uniform identity for the municipality.

The Municipal information on compliance issues, plans and policies is placed on the municipal website and this is done in partnership with SITA. Our Legal Office was in a process of reviewing all the existing municipal By-laws and this will be done in partnership with department of CoGHSTA. The role of all the established committees is to monitor and play an oversight on all compliance issues and policies of the municipality. During the last financial year the following committees were established headed by appointed chairpersons and reporting to municipal Council on a quarterly basis:

- ✓ Audit Committee.
- ✓ Risk Committee.

- ✓ Municipal Public Accounts Committee.
- ✓ Executive Committee and the Portfolio committee.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

1. KEY PERFORMANCE AREAS & THE STRATEGIC OBJECTIVES

1.1 KPA: Basic Service Delivery

Strategic Objective: To upgrade 50km of roads from gravel to various surfacing and construction of related storm water control infrastructure by 2019, Electrification of 1585 new households extensions by 2019, Construction and maintenance of recreational and community facilities, Provision of sustainable Local Economic Development Infrastructure, To improve access to waste management services to 80% by 2019, To extend refuse removal to un-serviced areas, To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change.

1.2 KPA: Spatial Rationale

Strategic Objective: To improve access to public facilities, to reduce disaster incidents by 50%, Improve municipality's financial planning, expenditure, accounting and reporting capability, Plan and Manage spatial development within the municipality, Plan and Manage spatial development within the municipality.

1.3 KPA: Local Economic Development

Strategic objective: To improve access to free basic services, to create temporary work opportunities, Reduce unemployment rate from 48 % to 40 % by 2019.

1.4 KPA: Financial Viability & Financial Management

Strategic Objective: Improve municipality's financial planning, expenditure, accounting and reporting capability.

1.5 KPA: Municipal Transformational & Institutional Development

Strategic Objective: To effectively and efficiently recruit and retain competent human capital, to review human resource policies, to review employment equity plan, To develop Career & Succession planning policy, To develop policy on Reasonable Accommodation for PwD, To review the organizational structure by January 2016, To develop workplace skills plan (WSP), To conduct skills audit, To train Officials and Councilors, To monitor and enforce health and safety compliance, To promote sound Labour Relations, To promote employee wellness, To become an e-Municipality for enhancement of sustainable service delivery, To provide Effective and efficient administration, Ensure compliance with the performance management policy, Regulations, MFMA and MSA by 2019.

1.6 KPA: Good Governance & Public Participation

Strategic Objective: To provide assurance and consulting services to management and Council on internal controls, risk management and governance, To improve risk management systems and protect the municipality from risks, To strengthen capacity to prevent and combat fraud and corruption, To promote the needs and interests of special focus groups, To provide Strategic Support to the Municipality, To strengthen municipal Communication, To promote good governance, To Develop effective and sustainable stakeholders relations, To promote good governance, To promote good governance, transparency and accountability on the use of municipal resources. Manage and co-ordinate the 5 year IDP & Budget process plans of the municipality by 2019, Ensure responsive long term planning to grow the local economy through desired jobs by 2019.

2. PERFORMANCE ANALYSIS AS PER KEY PERFORMANCE AREA- 2017/18 FINANCIAL YEAR

(a) 2017/18 Financial Year

Key Performance Area	No. of Key Performance Indicators	Discontinued Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	59	05	6	53	10%	90%
Spatial Rationale	5	02	1	04	20%	80%
Local Economic Development	04	-	1	3	25%	75%
Financial Viability	07	-	6	1	86%	14%

Municipal Transformation	16	-	12	4	75%	25%
Good Governance	35	-	27	8	77%	23%
Total	126	0	91	35	72%	28%

(b) 2016/ 17Financial Year

Key Performance Area	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	54	12	42	22%	78%
Spatial Rationale	17	10	7	59%	41%
Local Economic Development	13	19	3	77%	23%
Financial Viability	13	12	1	92%	8%
Municipal Transformation	34	18	16	53%	47%
Good Governance	53	38	15	72%	28%
Total	185	101	84	54%	46%

3. PERFORMANCE COMPARISON ON THE CURRENT AND PREVIOUS FINANCIAL YEAR

2016/17			2017/18		
Total Indicators	KPI achieved	KPI not Achieved	Total Indicators	KPI achieved	KPI not Achieved
185	101 (55%)	84 (45%)	126	53 (42%)	73 (58%)

Monthly Projections of Revenue to be collected by Source: Year: 2017 AND 2018

Revenue by Source	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Consumer Debtors	-	-	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Income	668 942.43	780 433.84	891 92 3.24	724 688.63	836 178. 04	1003 414.65	724 668. 63	891 923.24	1059 159.84	1003 414.65	1114 904.05	1449 375.27
Rent of facilities & equipment	36 049.32	42 058.55	48 066. 77	39 053. 43	45 062.6 6	54 074. 99	39 053.4 3	48 066.77	57 078.1 0	54 074.99	60 082.21	78 107.87
Interest Earned on Outstanding Debtors	313 418.08	365 654.43	417 89 1.77	339 53 6.25	391 773. 60	470 12 7.12	339536.2 5	417 891.77	496 245. 29	470 127.12	522 363.4 7	679 073.51
Fines	506 775.57	591 237	675 69 9.42	549 00 6.78	633 468. 21	760 16 2.85	549 006. 78	675 699.42	802 393. 07	760 162.85	844 624.2 8	1098 012.56

Licenses & Permits												
Other	7958 377.48	9284 774.73	10611 170.98	8621 576.61	9947 972.85	11937 566.22	8621 576.61	10611 170.98	12600 764.35	11937 566.22	13263 962.47	17243 151.21
Total Revenue by Source (Balanced to Cash-flow)	9483562.88	11064158.55	126447 52.18	102738 61.70	1185445 5.36	142253 45.83	1027384 1.70	12644752.1 8	1501564 0.65	14225345.83	15805936. 48	20547720.42

Monthly projections of operating expenditure and Revenue for each vote: Year 2017 and 2018

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev
	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R
Executive and Council	209353	-	244	279	245	137	226	799	261	691	314	029	22679	-	279	137	331	3140	348	598	453	598	3.88	-
	1.02	-	2.86	-	4.69	-	4	1.9	7	-	6.53	-	91.94	-	4.69	-	7.45	-	8.36	-	3.88	-	-	-
Budget & Treasury	446865	101	521	418	595	335	484	109	558	877	670	252	48410	109	595	335	707	711	6702	152	744	169	968	2199
	6.91	69	3.06	1	9.21	3	9	6	14	7	5.37	5	44.99	6	9.21	3	3.44	60	37	2.05	1.52	6	9.97	.51
Corporate Services	797272	130	930	152	302	499	863	141	996	163	119	196	86371	141	106	174	126	207	1195	311	878	124	742	2835
	4.94	87	2.43	0.84	2	3	8	6	7	3	1	0	18.68	6	2	3	5	29	.41	0	9	8	6	.71
Community & Social Services	101682	936	629	290	576	903	110	155	102	117	152	140	11015	101	135	124	148	323	1525	140	169	156	968	2029
	2.22	.85	2.59	7.50	2.96	7.14	1	2.67	7	2.32	3.33	6.78	57.41	2.67	2.96	7.14	8.52	0	33	6.78	3.70	6.42	9.97	97

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev	Opex	Rev
	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R
Infrastructure					-		257		-		-													
Services	237644		277		316		447		055		356				316		376			3564		396		514
	1.81	-	5.44	-	9.08	-	2	-	6	-	2.71	-	78.62	-	9.08	-	9.53	-	71	-	6.34	-	7.25	-
LED	113960	100	132	117	145	134	123	108	142	125	170	150		108	151	134	180	159	1709	150	189	167	246	
	.64	54.33	954.08	30.06	1947.52	05.78	457.36	92.20	450.80	67.92	940.86	81.51	123457.36	92.20	947.52	05.78	437.68	19.37	40.96	81.51	934.40	57.23	914.72	21784.40
TOTAL	180421	281	210	328	240		195		225		270		195450		240		285		2706		300		390	
	37.54	78.12	60.46	41.14	83.38	374	456	304	526	351	632	421		304	8	374	7	445		421	3	468		6091
						877	49	587	71.	447	06.30	736		587		877		166		736		596		7519
						04.16	49	59.63	92	22.65		67.18		59.63		04.16		48.68		67.18		30.20		.26

Monthly projections of Capital Expenditure for each vote: Year 2017 and 2018

Expenditure by Vote	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Corporate Services	1533000	1788500	2044000	1660750	1916250	2299500	1660750	2044000	2427250	2299500	2555000	3321500
Community & Social Services	2241000	2614500	2988000	2427750	2801250	3361500	2427750	2988000	3458250	3361500	3735000	4660500
Infrastructure Services	5879400	6859300	7839200	6369350	7349250	8819100	6369350	7839200	9309050	8819100	9799000	12738700
LED	414000	483000	552000	448500	517500	621000	448500	552000	655500	621000	690000	897000
TOTAL	10067400	11745300	13423200	10906350	12584250	15101100	10906350	13423200	15940050	15101100	16779000	21811700

The following indicators were discontinued during the Budget adjustment:

- Tec 23: Construction of transfer stations
- Tec 26: Construction of Magatle testing facility
- Tec 30: Construction of Mogotlane storm water
- Tec 31: Construction of Sehlabeng Storm water
- Tec 41: Construction of Community cemeteries at Ga-Mphahlele, Mathabatha and Mafefe
- Pled 07: Revised Land use management scheme
- Pled 08: Establishment of Township

4. DETAILED ANNUAL REPORT FOR 2017/18 FINANCIAL YEAR

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
Basic Service	Response	Improve	To electr	Number of	R2103	R2728	0	Ward 13	Electrification	-	Electrification of 190	Project practical	contractor	Not achieved	R1 234 335.00	Awaiting energization by	Eskom engage to	Completion	Tec 01	None

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measures	Means of verification	File/Verification No:	Indicator (New/not New)
											Annual Projection	Actual								
Delivery	service, accountable, effective and efficient local government	access to basic services	provide new households extension	households electrified at Makotse village during fourth quarter	684.21(Own funding)	76.70(own funding)			190 households at Makotse village during fourth quarter		households at Makotse village during fourth quarter	fully completed (110 households connected)	appointed			Eskom on the 110 households (the 80 outstanding was not connected due to unavailability of structures on the empty stands)	speed up energization process.	certificate and list of beneficiaries		

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	system																			
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To electrify new households extensions	Number of households electrified at Makotse village during fourth quarter	-	R3 580 000.00 (Dept of Energy)	0	Ward 13 (extension)	-	Electrification of 200 households at Makotse village during fourth quarter (extension)	Electrification of 200 households at Makotse village during fourth quarter	Project served at Bid specification committee for procurement of service provider on	-	Not achieved	R2 397 330.00	The department of Energy allocated the money to the municipality during the month of December 2017 and the project was	The project to be completed during the second quarter of the next financial year.	Copy of advert and letter of appointment for contract or	Tec 02	new

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual									
	government system									fourth quarter		the 14/06/2018.				included the IDP, Budget & SDBIP during the budget adjustment and SDBIP review.					
Basic Service Delivery	Responsive, accountable,	Improve access to basic services	To electrify new households	Number of households electrified at Toosenj, Ma	R133 2963 .04 (Own funding)	342 578 3.5 1	0	Ward 30	Electrification of households at Toosenj	-	Electrification of households at Toosenj village (25), Makgopho	Site establishment, pegging out the works, digging	Appointment of contractor	Not achieved	R2 425 024.30	Delays in transformer installation, earthing, pole numbering,	The project to be finalized by end of second quarter of	Completion certificate and list of beneficiaries	Tec 03	None	

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)	
											Actual	Annual Projection		Achieved							
	effective and efficient local government system		extensions	kgophong and Maralaleng village during fourth quarter					village (25), Makgophong village (110) and Maralaleng village (80) during		ng village (110) and Maralaleng village (80) during fourth quarter	g holes, plant poles, MV and LV structures and stays, services boxes and MV and LV stringing			installation of base and meters, house connections and testing and commissioning	2018/19					

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measures	Means of verification	File/Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual	Actual	Achieved							
									fourth quarter			done. Progress at 43.33% construction									
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To electrify new households extensions	Number of households electrified at Mamatonya village during	R160 312.50 (Own funding)	R822 881.07	0	Ward 20	Electrification of 15 households at Mamatonya village		Electrification of 15 households at Mamatonya village during fourth quarter	Project practically completed (15 households connected)	Appointment of contractor	Not achieved	R00.0	Awaiting energization by Eskom on the 15 households	Eskom engage to speed up energization processes.	Completion certificate and list of beneficiaries	Tec 04	None	

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	and efficient local government system			fourth quarter					e during fourth quarter											
Basic Service Delivery	Responsive, accountable	Improve access to basic services	To electrify new households	Number of households electrified at Marula	R2 079 210.53 (Own funding)	R2 234 753.40	0	Ward 20	Electrification of 187 households at		Electrification of 187 households at Marulaneng village during	Project practically completed (80 house	Appointment of contractor	Not achieved	R 1 732 181.18	Awaiting energization by Eskom on the 80 households (the 107	Eskom engage to speed up energization	Completion certificate and list of beneficiaries	Tec 05	None

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	effective and efficient local government system		extensions	new village during fourth quarter					Marulanen village during fourth quarter		fourth quarter	holds connected)				outstanding was not connected due to unavailability of structures on the empty stands)	processes.			
Basic Service	Responsive	Improve access	To electrify	Number of house	R685 087.72	-	0	Ward 20	Electrification of	-	Electrification of 120 households	Require for quotat	-	Not achieved	R00.0	Delays in the procurem	The project to be	Progress report	Tec 06	New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measures	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
Delivery	Accountable, effective and efficient local government	to basic services	new households extensions	holds electrified at Ngwaname/mafefe (new stands) village during fourth quarter	(Own funding)				120 households at Ngwaname/mafefe (new stands)village during fourth		at Ngwaname/mafefe (new stands)village during fourth quarter	ion issued to panel of consultants				ent of consultant due to review of electrification model	rolled over and implemented in the next financial year			

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	system								quarter											
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To electrify new households	Number of households electrified at Mahlatjane village during fourth quarter	R138 157.89 (Own funding)	R641 928.30	0	Ward 28	Electrification of 15 households at Mahlatjane village during fourth quarter	-	Electrification of 15 households at Mahlatjane village during fourth quarter	Project practically completed (15 households connected)	Appointment of contractor	Not achieved	R00.0	Awaiting energization by Eskom on the 15 households	Eskom engage to speed up energization processes.	Completion certificate and list of beneficiaries	Tec 07	New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	government system								quarter											
Basic Service Delivery	Responsive, accountable, effective and	Improve access to basic services	To electrify new households	Number of households electrified at Bolahlakgomomo village during	R894 736.84 (Own funding)	-	0	Ward 6	Electrification of 15 households at Bolahlakgomomo village	Electrification of 60 households at Bolahlakgomomo village	Electrification of 60 households at Bolahlakgomomo village during fourth quarter	Consultant appointed for designs on the 07/06/2018	-	Not achieved	R00.0	Delays was due to reviewal of the new electrification model	The appointed consultant to speed up the finalization of the designs during the first	Progress report	Tec 08	New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual									
	efficient local government system			fourth quarter					during fourth quarter	during fourth quarter							quarter of the next financial year 2018/19				
Basic Service Delivery	Responsible, accountable	Improve access to basic services	To electrify new households	Number of households electrified at Mawaneng	R372 807.02 (Own funding)	-	0	Ward 12	Electrification of 18 households at Maw	Electrification of 25 households at Maw	Electrification of 25 households at Mawaneng village during	Consultant appointed for designs on the	-	Not achieved	R00.0	Delays was due to reviewal of the new electrification model	The appointed consultant to speed up the finalisation of	Progress report	Tec 09	New	

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	effective and efficient local government system			village during fourth quarter					aneng village during fourth quarter	aneng village during fourth quarter	fourth quarter	07/06/2018					the designs during the first quarter of the next financial year 2018/19			
Basic Service	Responsive	Improve access to	To electrify new	Number of households	R104 385.96 (Own	-	0	Ward 24	Electrification of 8	Electrification of 7	Electrification of 7 households at Matime	Consultant appointed for	-	Not achieved	R00.0	Delays was due to reviewal of the	The appointed consultant to	Progress report	Tec 10	New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measures	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
Delivery	accountable, effective and efficient local government system	basic services	households	electrified at Matime village during fourth quarter	funding)				households at Matime village during fourth quarter	households at Matime village during fourth quarter	village during fourth quarter	designs on the 07/06/2018				new electrification model	speed up the finalization of the designs during the first quarter of the next financial year 2018/19			

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To electrify new households	Number of households electrified at Mamogashoa village during fourth quarter	R1 640 350.88 (Own funding)	-	0	Ward 6	Electrification of 160 households at Mamogashoa village during fourth quarter	Electrification of 220 households at Mamogashoa village during fourth quarter	Electrification of 220 households at Mamogashoa village during fourth quarter	Consultant appointed for designs on the 07/06/2018	-	Not achieved	R00.0	Delays was due to reviewal of the new electrification model	The appointed consultant to speed up the finalization of the designs during the first quarter of the next financial year 2018/19	Progress report	Tec 11	New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	ment system																			
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To electrify new households extensions	Number of households electrified at Makurung village during fourth quarter	R542 434.21 (Own funding)	R2 700 000.00	0	Ward 21	Electrification of 50 households at Makurung village during fourth	-	Electrification of 50 households at Makurung village during fourth quarter	Project served at Bid specification committee for procurement of service provid	-	Not achieved	R00.0	Delay due to the finalization of the designs	Contractor to be appointment before end of second quarter of 2018/19 financial year.	Progress report	Tec 12	New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measures	Means of verification	File/Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual									
	local government system								quarter			er on the 14/06/2018.									
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To electrify new households extensions	Number of households electrified at Sefalalo village during	R727 894.74 (Own funding)	R2 654 191.47	0	Ward 19	Electrification of 60 households at Sefalalo village	-	Electrification of 60 households at Sefalalo village during fourth quarter	Site establishment, pegging out the works, digging holes,	Appointment of contractor	Not achieved	R1 545 902.89	Delays in, pole numbering, installation of base and meters, house connections and	The project to be finalized by end of second quarter of 2018/19	Completion certificate and list of beneficiaries	Tec 13	Nonew	

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	efficient local government system			fourth quarter					during fourth quarter		plant poles, MV and LV structures and stays, services boxes and MV and LV stringing transformer					testing and commissioning				

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual									
Basic Service Delivery	Responsive, accountable	Improve access to basic services	To electrify new households	Number of households electrified at khuren	R1 190 526.32 (Own funding)	R2 272 224.97	0	Ward 2	Electrification of 100 households at	-	Electrification of 100 households at Khureng village during	Project practically completed (52 house	Appointment of contractor	Not achieved	R1 713 901.350	Awaiting energization by Eskom on the 52 households (the 48	Eskom engage to speed up energization	Completion certificate and list of beneficiaries	Tec 14	None	

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual									Actual
	effective and efficient local government system		extensions	g village during fourth quarter					Khur eng villag e durin g fourt h quart er		fourth quarter	holds conne cted)				outstandi ng was not connecte d due to unavailab ility of structure s on the empty stands)	process es.				
Basic Service	Respon sive	Improv e access	To electr ify	Numb er of house	R253 508. 77	-	0	Ward 25	Elect rificat ion of		Electrificati on of 17 households	Consu ltant appoi	-	Not achie ved	R00.0	Delays was due to	The appoint ed	Progres s report	Tec 15	New	

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/Not New)
											Achieved	Annual Projection		Actual						
Delivery	, accountable, effective and efficient local government	to basic services	new households	holds electrified at Mashite village during fourth quarter	(Own funding)				17 households at Mashite village during fourth quarter		at Mashite village during fourth quarter	nted for designs on the 07/06/2018			reviewal of the new electrification model	consultant to speed up the finalization of the designs during the first quarter of the next financial year 2018/19				

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	system																			
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To electrify new households	Number of households electrified at Mogoto village during fourth quarter	R1 192 982.46 (Own funding)	-	0	Ward 9	Electrification of 65 households at Mogoto village during fourth quarter	Electrification of 80 households at Mogoto village during fourth quarter	Electrification of 80 households at Mogoto village during fourth quarter	Consultant appointed for designs on the 07/06/2018	-	Not achieved	R00.0	Delays was due to reviewal of the new electrification model	The appointed consultant to speed up the finalization of the designs during the first quarter of the next financial	Progress report	Tec 16	New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	government system								quarter								1 year 2018/19			
Basic Service Delivery	Responsive, accountable, effective and	Improve access to basic services	To electrify new households	Number of households electrified at Manaileng village during fourth quarter	R478 333 (Own funding)	-	0	Ward 11	Electrification of 80 households at Manaileng village	Electrification of 100 households at Manaileng village during fourth quarter	Electrification of 100 households at Manaileng village during fourth quarter	Consultant appointed for designs on the 07/06/2018	-	Not achieved	R00.0	Delays was due to reviewal of the new electrification model	The appointed consultant to speed up the finalization of the designs during the first	Progress reports	Tec 17	New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measures	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	efficient local government system								during fourth quarter	g fourth quarter							quarter of the next financial year 2018/19			
Basic Service Delivery	Responsible, accountable,	Improve access to basic services	To electrify new households	Number of households electrified at Blydrift village	R921 052.63 (Own funding: two	-	0	Ward 1	Electrification of 70 households at Blydr	Electrification of 78 households at Blydrift	Electrification of 78 households at Blydrift during fourth quarter	Require for quotation issued to panel of	-	Not achieved	R00.0	Delays in the procurement of consultant due to review of electrifica	The project to be rolled over and implemented in the	Progress report	Tec 18	New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	effective and efficient local government system			during fourth quarter	years)				ift village during fourth quarter	ft village during fourth quarter		consultants				tion model	next financial year			
Basic Service	Responsive	Improve access to	To electrify new	Number of households	R13 157 89.47	-	0	Ward	Electrification of 100	-	Electrification of 100 households at	Consultant appointed for	-	Not achieved	R00.0	Delays was due to reviewal of the	The appointed consultant to	Progress report	Tec 19	New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
Delivery	accountable, effective and efficient local government system	basic services	households	electrified at Mathibela village during fourth quarter					households at Mathibela village during fourth quarter		Mathibela village during fourth quarter	designs on the 07/06/2018				new electrification model	speed up the finalisation of the designs during the first quarter of the next financial year 2018/19			

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To electrify new households	Number of households electrified at Dublin village during fourth quarter	R680000.	-	0	ward	Electrification of 60 households at Dublin village during fourth quarter	-	Electrification of 60 households at Dublin village during fourth quarter	Require for quotation issued to panel of consultants	-	Not achieved	R00.0	Delays in the procurement of consultant due to review of electrification model	The project to be rolled over and implemented in the next financial year	Progress report	Tec 20	New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	ment system																			
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to public lighting	To complete high mast lights	Completion of 13 High mast light Highmast Lights at Malemang, Rafiri, Ntama	R4 550 000.00 (R350 000.00 each)	-	0	Ward 11, 6, 3, 27, 28, 20, 29,2 2,6,2 0,12, 19	Completion of 13 High mast Light High mast Light at Maleman g,	-	Completion of 13 High mast Light High mast Lights at Malemang, Rafiri, Ntamatis, Molapo, Matsimelas school, mahlatjane school, marulaneng,du	Project at Bid evaluation and adjudication stage	-	Not achieved	R00.0	Delays was due to reviewal of the new electrification model	The appointment of contractor to be finalized during the first quarter of the next financial year	Progress report & completion certificate	Tec 21	New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual									
	local government system			tin, Molapo, Matsimela school, mahlatjane school, marulaneng, dublin, mamaolo/makgwathane, motantanyane,					Rafiri, Ntamatjane, Mola, Matsimela school, mahlatjane school, marulaneng, dublin,		blin, mamaolo/makgwathane, motantanyane, Landfill site, Rekgolegile and makaepea sec school during fourth quarter										

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
				Landfill site, Rekgolegile and makaepea sec school.					n, mam aolo/makg wathane, motantanyane, Landfill site, Rekgolegile and makaepea											

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
									sec school during fourth quarter.											
Basic Service Delivery	Responsive, accountable, effective	Improve access to public lighting	To complete high mast lights	Completion of 16 High mast light at Matha batha, Rakgot	R00.0	R1396956.0	0	Ward	Completion of 16 High mast light High mast	-	Completion of 16 High mast light High mast Lights at Rakgotha, Mogotlane, Mamalaolo village,	Project at energization application stage at Eskom	0	Not achieved	R0.00	Awaiting energization by Eskom	Eskom engage to expedited energization before end of first	Completion Certificate	Tec 22	Not new

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual									
	ctive and efficient local government system			ha, Mogotlane, Lebowakgom o unit F, B,A, Q, R, S, F (Complex), Mamalaoło village, Lesetsi & Maijane					Lights at Rakgatha, Mogotlane, Mamalaoło village, Lesetsi, Maijane, Lebowakgo		Lesetsi, Maijane, Lebowakgom o unit F, Bx2,A, Qx2, Rx2, S, F (Complex), during fourth quarter.						quarter of 2018/19				

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
									omo unit F, Bx2, A, Qx2, Rx2, S, F (Complex), during fourth quarter.											

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct new Municipal Waste disposal infrastructure	Number of Waste Transfer stations constructed at Moletlane, Seloane and Gama/batha/mafefe	R7 500 000.00 (R2 500 000.00 each)	-	0	Ward 12,01&27	Construction of three transfer stations at Moletlane, Gama/ahlele and Gama/batha	-	Construction of three transfer stations at Moletlane, Gama/ahlele and Gama/batha/mafefe during fourth quarter	The project was discontinued during budget adjustment	-	The project was discontinued during budget adjustment	-	-	-	-	Tec 23	New, The project was discontinued during budget adjustment

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	ment system			during 4th quarter					ha/m afefe during fourth quarter											
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To construct new Municipal Waste disposal	Number of Waste Transfer stations drilled and equipped	R00.0	R379 041.00	0	Ward 08	Drilling and equipping of one borehole and	-	Drilling and equipping of one borehole and electrification at Mathibela waste transfer	Project practically completed (Drilling, equipping	0	Not Achieved	R00.0	Awaiting ESKOM for energization	ESKOM engage and currently finalizing approval for	Completion certificate	Tec 24	None

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	efficient local government system		infrastructure	at Mathibela waste transfer station during 4th quarter					electrification at Mathibela waste transfer station during fourth quarter		station during fourth	and testing of borehole, Electrification of guard house and Power line with transformer)					energization			

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measures	Means of verification	File/Verification No:	Indicator (New/not New)
											Annual Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct new stadium	Number of stadiums constructed during 4th quarter	R5 137 000.	R0 0.0	0	Ward	Construction of one stadium at Lebowakgomo during fourth quarter	-	Construction of one stadium at Lebowakgomo during fourth quarter	Consultant appointed and Project scoping report submitted	-	Not achieved	R00.0	Delays due to late appointment of consultant to commence with design	Consultant to speed up the processes of finalizing designs during first quarter of 2018/19.	Progress report	Tec 25	New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	ment system																			
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To construct new Municipal Waste disposal infrastructure	Number of testing facilities constructed at Magatle during 4th quarter	R4 000.00	-	0	Ward 4	Construction of one testing facility at Magatle during fourth quarter	-	Construction of one testing facility at Magatle during fourth quarter	The project was discontinued during budget adjustment	-	The project was discontinued during budget adjustment	-	-	-	-	Tec 26	New, The project was discontinued during budget adj

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual									
	local government system								quarter												street
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To construct new Municipal Waste disposal	Number of recreational facilities developed at Makhu shane	R709 175.00	-	0	Ward 7	Development of one recreational facility at Makhu shane during fourth		Development of one recreational facility at Makhu shane during fourth	Project at evaluation stage for appointment of consultant	-	Not achieved	R00.0	Delays due to late appointment of service providers	Project budget re-allocated in the next financial year 2018/19. Constru	Progress report	Tec 27	New	

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual									Actual
	efficient local government system		infrastructure	being during 4th quarter					Makhusha during fourth quarter												
Basic Service Delivery	Responsive account	Improve access to basic	To construct new Municipal	Number of parks developed at Zone	R500 000.00	-	0	Ward	Development of five municipal	-	Development of five municipal parks at zone A, B, F & S	Project at design stage	0	Not achieved	R00.0	Delays due to late finalization of designs by the	Project budget re-allocated in the next financial	Progress report	Tec 28	Not New	

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	able, effective and efficient local government system	services	Parks	A,B,F & S during 4th quarter					cipal parks at zone A, B, F & S during fourth quarter		during fourth quarter					consultant	1 year 2018/19. Construction to commence in the first quarter of 2018/19.			

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct storm water drainage infrastructure at Mathibela	Number of km of storm water drainage constructed at Mathibela	R5 000 000	10 000 000	1	Ward 8	Construction of storm water drainage at Mathibela during fourth quarter	-	Construction of storm water drainage at Mathibela during fourth quarter	Project at design stage	-	Not achieved	R00.0	Late finalization of designs by the consultant	Finalizations of designs to be expedited by consultant and be submitted during the first quarter of 2018/19 financial year.	Progress report	Tec 29	New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	ment system																			
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To construct storm water control infrastructure	Number of km of storm water drainage constructed at Mogotlane	R5 000 000	-	0	Ward 8	Construction of storm water drainage at Mogotlane during	-	Construction of storm water drainage at Mogotlane during fourth quarter	The project was discontinued during budget adjustment	-	The project was discontinued during budget adjustment	-	-	-	Progress report	Tec 30	New, The project was discontinued during budget adj

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/not New)	
											Annual Projection	Actual									Actual
	local government system								fourth quarter												street
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To construct storm water control infrastructure	Number of km of storm water drainage constructed at	R5 000 000	-	0	Ward 11	Construction of storm water drainage at Sehl	-	Construction of storm water drainage at Sehlabeng during fourth quarter	The project was discontinued during budget adjustment	-	The project was discontinued during budget	-	-	-	Progress report	Tec 31	New, The project was discontinued during	

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual									
	efficient local government system		structure	Sehlabeng					beginning during fourth quarter					adjustment							beginning budget adjustment
Basic Service Delivery	Responsive account	Improve access to basic	To construct storm water	Number of km of storm water draina	R5 000.00	R1 000.00	0	Ward 14	Construction of one storm	-	Construction of one storm water drainage at Rakgoatha	Tender documents served at	-	Not achieved	R619,331.93	Delays due to late finalization of designs by the	Procurement of service to be expedited during	Progress report	Tec 32	New	

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual									
	able, effective and efficient local government system	services	control infrastructure	ge constructed at Rakgoatha					water drainage at Rakgoatha during fourth quarter		during fourth quarter	Bid specification committee for procurement of contractor on the 14 June 2018				consultant	the first quarter of 2018/19.				

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct new community halls	Number of new community halls constructed during fourth quarter at Madisha Ditoro village	R00.0	R280.00	0	Ward	Construct 1 community hall at Madisha Ditoro village during fourth	-	Construct 1 community hall at Madisha Ditoro village during fourth quarter	Site establishment, foundation, site clearance, excavating trenches, backfilling and compaction, steel reinforcement	0	Not achieved	R3,304,281.31	Contractor slow on completion of the project	Contractor to provide the recovery plan to complete the project before end of first quarter of 2018/19	Progress report	Tec 33	None

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No.	Indicator (New/Not New)	
											Annual Projection	Actual									Actual
	ment system								quarter		cement, concrete strip footing, filling under floor, concrete base, brickwork, roof, drilling and equipping										

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Actual	Annual Projection		Achieved						
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To construct new community halls	Number of new community halls constructed during fourth quarter	R00.0	R3860.00	0	Ward	Construct 1 community hall at Rakgoatha village	-	Construct 1 community hall at Rakgoatha village during fourth quarter	Site establishment, foundation, site clearance, excavating trench	21% construction	Not achieved	R3,889,721.83	Contractor slow completion of the project	Contractor to provide the recovery plan to complete the project before end of	Progress report	Tec 34	No new

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	and efficient local government system			at Rakgoatha village					during fourth quarter			es, backfilling and compaction, steel reinforcement, concrete strip footing, filling under floor, concrete					first quarter of 2018/19			

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual									
												base, brickwork, roof, drilling and equipping of borehole) progress at 85% construction									
Basic Service	Responsive	Improve access to	To construct new	Number of new comm	R4 500 000	-	0	Ward 6	Construct 1 community hall at Bolahlakgo	-	Construct 1 community hall at Bolahlakgo	Site establishment,	0	not achieved	R2,137,368.39	The project start during	The project to be rolled	Progress report	Tec 35	No new	

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
Delivery	accountable, effective and efficient local government system	basic services	community hall	unity halls constructed during fourth quarter at Bolahlakgomo village					community hall at Bolahlakgomo village during fourth quarter		no village during fourth quarter	setting out, fence, foundation, guard house, masonry, borehole and tank stand and plastering done. progress				the month of February 2018 with the anticipation of the completion by end of fourth quarter	over to the next financial year and to be completed by end of first quarter			

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/not New)	
											Annual Projection	Actual									
												ss at 70% construction									
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To construct new community halls	Number of new community halls constructed during fourth quarter at Ga-Ledwaba	R4 500 000	-	0	Ward 13	Construct 1 community hall at Ga-Ledwaba traditional authority during fourth quarter		Construct 1 community hall at Ga-Ledwaba traditional authority during fourth quarter	Contractor appointed	0	Not achieved	R0.00	Delays in handing over the project to contractor due dispute by the community of the issued PTO	Project budget rolled over to 2018/19 for implementation	Progress report	Tec 36	None	

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	local government system			traditional authority					during fourth quarter											
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To construct new community halls	Number of new community halls constructed during fourth	R4 500 000.00	-	0	Ward 25	Construct 1 community hall at Mashite village during fourth quarter	-	Construct 1 community hall at Mashite village during fourth quarter	Site establishment and clearance, foundation excavation, poisin	-	not achieved	R1,640,660.14	The project start during the month of February 2018 with the anticipation of the	The project to be rolled over to the next financial year and to be	Progress report	Tec 37	New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/not New)	
											Annual Projection	Actual									
	efficient local government system			quarter at Mashite village					during fourth quarter			g of foundation, steel fixing on concrete foundation, backfilling. Brick work on foundation done Progress at				completion by end of fourth quarter	completed by end of first quarter				

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual									
												30% construction									
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter at Dublin	R4 500 000.00	-	0	Ward 29	Construct 1 community hall at Dublin during fourth quarter		Construct 1 community hall at Dublin during fourth quarter	Site establishment and clearance, setting out, earth works, foundation, water proofing, and found	-	not achieved	R2,069,631.45	The project start during the month of March 2018 with the anticipation of the completion by end of fourth quarter	The project to be rolled over to the next financial year and to be completed by end of first quarter	Progress report	Tec 38	New	

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual									
	Government system											ation at guard house done. Progress at 30,76 % construction									
Basic Service Delivery	Responsive, accountable	Improve access to basic services	To construct new community hall	Number of new community halls constructed	R4 923 016.23 (MIG fund)	-	0	Ward 21	Construct 1 community hall at Maku	-	Construct 1 community hall at Makurung during fourth quarter	Site establishment and clearance, foundation, excavation	-	not achieved	R3,658,734.21	The project start during the month of February 2018 with the	The project to be rolled over to the next financial year	Progress report	Tec 39	New	

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/not New)
											Annual Projection	Actual								
	effective and efficient local government system			during fourth quarter at Makurung village					running during fourth quarter			digging trenches, backfilling and compaction, and steel reinforcement, done. Progress at 75% construction				anticipation of the completion by end of fourth quarter	and to be completed by end of first quarter			

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual	Actual	Achieved						
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct new cemetery	Number of new cemetery constructed during fourth quarter at Lebowakgomo township	R1 850 000	-	0	Ward 21	Construct 1 Cemetery at Lebowakgomo during fourth quarter	-	Construct of 1 Cemetery at Lebowakgomo during fourth quarter	One Cemetery constructed at Lebowakgomo	86% construction	Achieved	R14,900,066.54	None	None	Completion certificate	Tec 40	None

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	ment system																			
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To construct new Cemeteries in our rural	Number of new community Cemeteries constructed during fourth quarter at Gaphahle	R4 500 000 (R1 500 000 each)	-	0	Ward	Construct three community Cemeteries at Gaphahle, Mathabath	-	Construct three community Cemeteries at Gaphahle, Mathabath and Mafefe during fourth quarter	The project was discontinued during budget adjustment	-	The project was discontinued during budget adjustment	-	-	-	-	Tec 41	New, The project was discontinued during budget adj

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual									Actual
	local government system			lele, Mathabatha and Mafefe					abatha and Mafefe during fourth quarter												strat
Basic Service Delivery	Responsive, accountable	Improve access to basic services	To construct new community	Number of new community Crech constr	R3 000 000 (R15 000 for	-	0	Ward 29,9 and 01	Construct four community Crec	Construct three community Crec	Construct three community Creches at Malakabang(masenyetse),	Tender documents served at Bid specifici	-	Not achieved	R0.00	Delays due to Late sitting of bid specification	The appointment of contractor to be finalized	Progress reports	Tec 42	New	

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual									
	, effective and efficient local government system		y crech	ucted during fourth quarter at Malakabane ng, Malakabane ng (mase nyelets e), Mogot o and Blydrift	three and R1 500 000 for one)				hes at Malakabane ng (mase nyel etse), Mogoto and Blydrift during fourth h	hes at Malakabane ng (mase nyelets e), Mogoto and Kliphuiweel during fourth	Mogoto and Kliphuiweel during fourth quarter	cation committee for procurement of contractor on the 14/06/2018			committe e	before end of first quarter of the next financial year 2018/19					

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/not New)	
											Annual Projection	Actual									
									quarter	quarter											
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To construct new community facilities	Number of new recreational facilities developed at Lekurung during fourth quarter	R1 272 308.40 (MIG fund)	R1 000 000	0	Ward 30	Development of 1 recreational facility at Lekurung during fourth quarter	-	Development of 1 recreational facility at Lekurung during fourth quarter	Consultant appointed on the 09/05/2018 and currently busy with designs	-	Not achieved	R0.00	Delays due to late appointment of service providers	Consultant to expedite finalization of designs in the first quarter of next financial year 2018/19.	Completion certificate	Tec 43	New	

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual									
	government system								quarter												
Basic Service Delivery	Responsive, accountable, effective and	Improve access to basic services	To construct new Municipal facilities	Number of Municipal offices paved and fenced at civic Centre during	R3 500 000.00	-	0	Ward 17	Paving and fencing of one municipal office at civic Centre	-	Paving and fencing of one municipal office at civic Centre during fourth quarter	Project at Bid Evaluation and adjudication stage for appointment of	-	Not achieved	R0.00	Delays due to late appointment of service providers	Contractor to be appointed before end of the first quarter of 2018/19.	Appointment letter	Tec 44	New	

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual									
	efficient local government system			fourth quarter					e during fourth quarter			contractor									
Basic Service Delivery	Responsive, accountable,	Improve access to basic services	To construct new Municipal facilities	Number of Municipal offices extended at civic	R5 100 000.00	-	0	Ward 17	Extension of municipal offices at civic	-	Extension of municipal offices at civic centre during fourth quarter	Physical progress at 76% construction completed	95% construction	Not achieved	R10,453,473.21	Delays due to termination of the consultant which delayed approval of	The appointment of consultant to be expedited before	Progress report	Tec 45	No new	

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	effective and efficient local government system			Centre during fourth quarter					centre during fourth quarter			as of second quarter of the current financial year				electrical works completed by the contractor	end of first quarter of 2018/19			
Basic Service	Responsive	Improve access to	To upgrade old	Number of Municipal	R4 000 000	R8 000 000	0	Ward	Upgrading of one	-	Upgrading of one municipal VTS from	Project at design stage	-	Not achieved	R700,480.86	Delays due to late approval of	Approval of designs to be finalized	Appointment letter and	Tec 46	New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
Delivery	accountable, effective and efficient local government system	basic services	Municipal facilities	VTS upgraded from grade B to A during fourth quarter	(MIG fund)	0.00			municipal VTS from grade B to A during fourth quarter		grade B to A during fourth quarter					consultant designs	d during the first quarter of next financial year 2018/19.	progress report		

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To upgrade old Municipal facilities	Number of Municipal Cattle bound upgraded during fourth quarter	R1 000 000 (MIG fund)	-	0	Ward 18	Upgrading one municipal Cattle bound during fourth quarter	-	Upgrading one municipal Cattle bound during fourth quarter	Project served at Bid specification committee and awaiting approval	-	Not achieved	R0.00	Delays due to late approvals of the drawings	Drawings approved and procurement of service provider to be expedited during the first quarter of 2018/19	Project Completion Certificate	Tec 47	New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	ment system																			
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To upgrade old Municipal facilities	Number of Municipal Library : sewer connection and clear view upgraded	R2 000 000 (MIG fund)	-	0	Ward	Upgrading one municipal Library : sewer connection and clear	-	Upgrading one municipal Library : sewer connection and clear view during fourth quarter	Project at evaluation and adjudication stage for appointment of contractor	-	Not achieved	R0.00	Delays due to late appointment of service providers	Appointment of contractor to be expedited in first quarter of next financial year 2018/19	Progress report	Tec 48	New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/not New)	
											Annual Projection	Actual									Actual
	local government system			during fourth quarter					view during fourth quarter												
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To ensure protection of wetlands within the	Number of Wetlands rehabilitated and fenced within the	R500 000.00 (MIG fund)	-	0	Ward	Fencing and rehabilitation of wetlands (motlapodi)	-	Fencing and rehabilitation of wetlands (motlapodi) within the municipality during	Contractor appointed on the 07/06/2018	-	Not achieved	R0.00	Delays due to late appointment of service providers	Construction to commence during the first quarter of 2018/19.	Progress report	Tec 49	New	

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	efficient local government system		Municipality	Municipality during fourth quarter) within the municipality during fourth quarter		fourth quarter									
Basic Service Delivery	Responsive account	Improve access to basic	To construct & maintain road	Number of km of road resealed &	R3 000 000 for BA	-	1.3 km	Wards 17 & 16	Reseal & maintain 1.3km of	-	Reseal & maintain 1.3km of road at unit BA by end	Site clearance, removing of existing	0km	Not achieved	R00.0	Delays due to late establishment of	Appointment of PSC and CLO finalise	Completion certificate	Tec 50	No New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual									Actual
												150m m and crushed stone of 150m m. Progress at 95% completed									
Basic Service Delivery	Responsive, accountable	Improve access to basic	To construct & Maintain road	Number of km of road resealed &	R3 000 000 for unit A)	-	800 meter	Wards 18	Reseal & maintain 800 meter	-	Reseal & maintain 800 meter of road at unit A by end of	Contractor appointed 13/12/2017	-	Not achieved	R00.0	Delays due to late establishment of	Appointment of PSC and CLO finalise	Progress report	Tec 51	New	

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	able, effective and efficient local government system	services	infrastructure	maintained at unit BA and unit A during fourth quarter					r of road at unit A by end of fourth quarter		fourth quarter					Project Steering Committee (PSC) and appointment of Community Liaison Officer (CLO)	d and project handed over to contractor on the 08 June 2018			

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No.	Indicator (New/Not New)
											Annual Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct new roads and infrastructure	Number of internal streets tarred from zone S to BA during fourth quarter	R12 000 000	-	0	Ward 16,17	Tarring of 3.95km of internal streets from zone S to BA during fourth	-	Tarring of 3.95km of internal streets from zone S to BA phase 2 during fourth quarter	Contractor appointed on the 07/06/2018	0km	Not achieved	R00.0	The estimated project cost on the submitted designs were too high and the municipality requested the review of the designs by consultant	Reviewed designs finalized and approved on the 30/04/2018. Appointed contractor to expedite completion of project by end	Progress report	Tec 52	Not new

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	ment system								quarter								of next financial year 2018/19.			
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	Upgrading of access roads from gravel to block paving and	Number of km of roads upgraded from block paving and storm water control	R15 000.00	R1 000.00	0	Ward 26	Upgrading of 1km of road (inclusive of bridge)	-	Upgrading of 1km of road (inclusive of bridge) from gravel to block paving and stormwater control at Mooiplaas during fourth quarter	Detailed designs submitted by the consultant	-	Not achieved	R00.0	Delays due to late approvals of Water use license from department of water affairs	Water use license application has been lodged with the department of water affairs on the 31/05/2018	Progress report	Tec 53	New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual									Actual
	local government system		stormwater infrastructure	at Mooiplaas during fourth quarter					block paving and stormwater control at Mooiplaas during fourth quarter												

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	Upgrading of access roads from gravel to block paving and stormwater	Number of km of roads upgraded from block paving and stormwater control at Malak	R5795000.	-	0	Ward 28	Upgrading of 4.5km of road from gravel to block paving and storwater contr	-	Upgrading of 4.5km of road from gravel to block paving and storwater control at Malakaban eng during fourth quarter	Detailed designs submitted by consultant by 06/06/2018	-	Not achieved	R00.0	Delays due to late finalization of designs by the consultant	Contractor to be appointed before end of second quarter of 2018/19.	Progress report	Tec 54	New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	government system		er infrastructure	abane ng during fourth quarter					ol at Malakabang during fourth quarter											
Basic Service Delivery	Responsible, accountable,	Improve access to basic services	Upgrading of access roads from	Number of km of roads upgraded from	R13 900 000	R1 21 000 .00	0	Ward 13	Upgrading of 2.5km of road from gravel	-	Upgrading of 2.5km of road from gravel to block paving and storwater control at	Site establishment, box cut to roadbed, constr	-	Not Achieved	R6,344, 155.01	Construction behind schedule	Contractor submitted revised programme of works and the	Progress report	Tec 55	New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	effective and efficient local government system		gravel to block paving and storm water control stor mwater infrastructure	block paving and storm water control at Hwelereng during fourth quarter					el to block paving and storwater control at Hwelereng during fourth quarter		Hwelereng during fourth quarter	uction of roadbed layer done. Progress at 61% construction					project to be completed during the first quarter of 2018/19			

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	Upgrading of access roads from gravel to block paving and stormwater infrastructure	Number of km of roads upgraded from block paving and stormwater control at Hweshane	R7 804 283.7	R9 731 500	0	Ward 23	Upgrading of 3.0km of road from gravel to block paving and stormwater control at Hwel	-	Upgrading of 3.0km of road from gravel to block paving and stormwater control at Hweshane during fourth quarter	Site establishment and clearance, settling out done. Progress at 48.4% construction	-	Not achieved	R14,592,344.31	Delays due to late delivery of material (Culverts) by the suppliers	The supplier has been engaged to expedite delivery of culverts and the contractor has been advised to commence with	Progress report	Tec 56	New

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measures	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	ment system		structure	during fourth quarter					reshaping during fourth quarter								other works			
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	Upgrading of access roads from gravel to	Number of km of roads upgraded from block paving	R16 500.00	R9 731.50	1.5 km	Ward 14	Upgrading of 5.9km of road from gravel to block	-	Upgrading of 5.9km of road from gravel to block paving and storwater control at Rakgoatha during	Site establishment, Clearing and grubbing, accommodation	-	Achieved	R23,569,667.43	None	None	Progress report	Tec 57	New (Phase 2)

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	efficient local government system		block paving and storm water control at Rakgoathwa during fourth quarter						paving and storm water control at Rakgoathwa during fourth quarter		fourth quarter	ation of traffic, box cutting, mass earths (Road bed), Subbase with stabilization, base, prime coat, aspha								

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual									Actual
												It base and surfacing, kerbin g, speed hump s, and construction of gravel road done. Progress at 88%									

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)	
											Achieved	Actual		Actual							
												construction									
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To construct km of stormwater infrastructure	Number of km of stormwater control at constructed at Lebowakgomo zone R during	R8 000 000.	-	0	Ward 17	Construct 1,04km of stormwater drainage in Lebowakgomo zone R during	-	Construct 1,04km of stormwater drainage in Lebowakgomo zone R during	1,04km	0km	Achieved	R6,486,296.66	None	None	Progress report	Tec 58	Nonew	

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measures	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	government system			fourth quarter					g fourth quarter.											
Basic Service Delivery	Responsive, accountable, effective and	Improve access to basic services	To construct access bridges	Number of access bridges constructed at Lehlokwaneng/Tswaineng	R00	R454000.00	0	Ward 26	Construct Access bridge at Lehlokwaneng/Tswaineng during	-	Construct Access bridge at Lehlokwaneng/Tswaineng during fourth quarter.	Contractor appointed on 07/06/2018	Contractor Appointment	Not Achieved	R0.00	Delays were due to termination of the previous contractor due to poor performance	The new contractor appointed and site handover will be conducted during	Appointment letter and progress report	Tec 59	NC new

Key Performance Area	Outcome	Output	Strategic Objective	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Ward No	Annual Target	Revised Annual Target	2017/18 Annual progress		2016/17 Annual Progress	Achieved or not Achieved	Annual Expenditure	2017/18 Reason for variance	2017/18 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
	efficient local government system			during fourth quarter					g fourth quarter.								the first quarter of 2018/19 financial year			
Basic Service Delivery	Responsive, accountable,	Improve access to basic services	To construct access bridges	Number of access bridges constructed at Makad	R0.00	R814,000.00	0	Ward 30	Construct Access bridge at Makadikadi	-	Construct Access bridge at Makadikadi during fourth quarter.	Project completed during second quarter	Contract Appointment	Achieved	R579 024,92	None	None	Completion certificate	Tec 60	No New