

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			ikadi/Ireland during fourth quarter					i/Ireland during fourth quarter.											
Basic Service	Responsive	Improve access to	To construct road	Number of km of Road	R9 500 000	R2 000 000	2k m	Ward 16,17	Tarring of 1km	-	Tarring of 1km of Road from zone S to	Specification document serve	98% construction	not achieved	R44928 6.65 (the expenditure	Delays were due to approval of	Designs are approved in principle	Progress report & completion	Tec 61	not new

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											Annual Projection	Actual								
Delivery	accountable, effective and efficient local government system	basic services	infrastructure	tarred from Zone S to Q	000.00	0.00			of Road from zone S to Q during fourth quarter		Q during fourth quarter	d at Bid specification committee on the 14 June 2018		was claimed for face one of the project)	intersected by SANRAL	and the appointment of contractor will be done during first quarter of the next financial year.	on certificate			

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											Annual Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct road infrastructure	Number of km of Road tarred at Magatle village during fourth quarter	R1 500 000.00	R3 224 000.00	2km	Ward 04	Tarring of 1km of Road from at Magatle village during fourth quarter	-	Tarring of 1km of Road from at Magatle village during fourth quarter	1km of road constructed at Magatle Village	site clearing & sub base layer done but failed compaction tests results (36% progress)	Achieved	R4,439,507.56	None	None	Completion certificate	Tec 62	None

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											Annual Projection	Actual								
	ment system																			
Basic Service Delivery	Responsive, accountable, effective & efficient Local	Improve municipal financial & administrative capability	Review & update the indigent register	Number of indigent register reviewed & updated by end of fourth quarter	R00.0	-	01	All wards	Review and update 01 indigent register by end of fourth	-	Review and update 01 indigent register by end of fourth quarter	01	01	Achieved	R00.0	None	None	Reviewed and Updated indigent register	Com 01	not new

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											Annual Projection	Actual								
	al government system								quarter											
Basic Service Delivery	Responsive, accountable, effective &	Improve municipal financial & administrative capability	Provide waste management services	Number of commissioned on the provision of integrated	R500 000	-	01	All wards	Commission 01 study on the provision of integrated waste management planning by end of the	-	Commission 01 study on the provision of integrated waste management planning by end of the	0	-	Not achieved.	R81 500.00	Technical delay in relation to implementation of the project due to finalization	Fast track the implementation of the project and ensure that it	Report on provision of integrated waste management planning	Com 02	new

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											Actual	Annual Projection		Achieved							
	efficient Local government system			waste management planning by end of financial year					rated waste management planning by end of the financial year		financial year					on of specific ation document. First meeting held on 14 May 2018 and Inception report submitted in June 2018.	is done by end of second quarter of the next financial year.				

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											Annual Projection	Actual	Actual	Achieved						
Good governance and public participation	Responsive, accountable, effective & efficient Local government	Single window coordination	Conduct environmental compliance inspections	Number of reports on environmental compliance inspections conducted by end of fourth quarter	R00.0	-	04	All wards	Compile 04 reports on environmental compliance by end of fourth quarter	-	Compile 04 reports on environmental compliance by end of fourth quarter	04	04	Achieved	R00.0	None	None	Summary of inspection reports	Com 03	not new

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											Annual Projection	Actual								
	transport system																			
Good governance and public participation	Responsive, accountable, effective & efficient Local	Single window coordination	Conduct operations on enforcement of national road traffic and muni	Number of operations conducted for the enforcement of national road traffic and	R50 000.	R50 000 (Traffic expenses)	02	All wards	Conduct 04 operations on enforcement of national road traffic and	-	Conduct 04 operations on enforcement of national road traffic act and municipal by-laws annually	04	04	Achieved	R32 515.00	None	None	Report on traffic and by-laws conducted	Com 04	not new

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											Annual Projection	Actual									Actual
	government system		municipal by-laws	municipal by-laws annually					municipal by-laws annually												
Local economic development	Responsive, accountable, effective & efficient	Improve municipal financial & administrative capability	Create jobs through the Community Work Programme	Number of jobs created through Community Work Programme	R1 160 000.00	-	4	-	150 jobs created through CWP & EPWP throughout	1230 jobs created through CWP & 325 EPWP throughout	1230 jobs created through CWP & 299 EPWP	33 EPWP and one report on CWP	Not achieved	R	The outstanding number on EPWP was due to shortage of funds	The budgeted amount to be aligned to the projected target on the SDBIP in the	List of beneficiaries & signed contracts	Pled 01	not new		

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											Annual Projection	Actual									Actual
	ient Local government system		Expanded Public Works Programme	and Expanded Public Works Programme					throughout the municipality once per annum	throughout the municipality once per annum							next financial year				
Local economic development	Responsive, accountable	Improve municipal financial & administrative	Support local SMMs, Cooperatives and	Number of SMMEs, Cooperatives and	R600 000	-	4	-	Support SMMs, cooperatives &	Support SMMs, cooperatives &	Support SMMEs, cooperatives & businesses by Coordinatin	04	04	Achieved	R00.0	None	None	Attendance register	Pled 02	not new	

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											Annual Projection	Actual									Actual
	Effective & efficient Local government system	strategic capability	businesses	business support projects supported by end of fourth quarter					businesses by Conducting 4 capacity building and information sharing session by LIDA	businesses by Coordinating 4 capacity building & information sharing session by LIDA	g 4 capacity building & information sharing session by LIDA one per quarter										

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											Annual Projection	Actual								
									one per quarter	one per quarter										
Local economic development	Responsive, accountable, effective & efficient Local	Improve municipal financial & administrative capacity	Support local SMMs, Cooperatives and businesses	Number of (one) Lepelle-Nkumpi LED Strategy Reviewed by end of fourth quarter	R500 000.	-	1	All wards	Reviewed one LED Strategy by end of fourth quarter	-	Reviewed LED Strategy by end of fourth quarter	Consultant appointed and inception meeting was held on the 15	-	Not achieved	R	The consultant was appointed on the 15 February 2018 but the signing of service level agreement was delayed.	The consultant to finalize the review of the strategy by end of second quarter of the next financial year	Approved LED Strategy	Pled 03	new

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											Annual Projection	Actual									
	al government system											May 2018									
Local economic development	Responsive, accountable, effective &	Improve municipal financial & administrative capability	Support local SMMs, Cooperatives and business	Number of Lepelle-Nkumpi Tourism Plan Compiled by end of	R500 000.	-	1	All wards	Compile one Tourism Plan by end of fourth	-	Consolidation of one Tourism plan by end of fourth quarter	Consultant appointed and inception meeting was held	-	Not achieved	R	The consultant was appointed on the 15 February 2018 but the signing of service level	The consultant to finalize the review of tourism plan by end of second quarter	Approved tourism plan	Pled 04	new	

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											Annual Projection	Actual								
	efficient Local government system		essess	fourth quarter					quarter			on the 15 May 2018				agreement was delayed.	of the next financial year			
Good Governance and public participation	Responsive and accountable	Improve municipal financial & administrative	Provide strategic and integrated development	Number of IDP developed by end of May 2018	R1 644 550.00	-	1	All	Draft 01 resolution approved	Develop one IDP document by end	Development of one Integrated Development plan (IDP) by end of May 2018	01	01	Achieved	R988 795.52	None	None	Approved IDP and Council Resolution	Pled 05	None

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											Annual Projection	Actual								
	effective & efficient Local government system	capability	development planning services to council						IDP by end of June 2018	of May 2018										
Spatial Ration	Responsive, accurate	Improve municipal financial	Provide strategic and	Number of strategy on Growth	R500 000.	-	0	All wards	Approved one growth	-	Approved one growth and development strategy	Consultant appointed and	-	Not achieved	R23 915.65	The consultant was appointed on the 15	The consultant to finalize the review	Approved strategy	Pled 06	new

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											Annual Projection	Actual								
	ountable, effective & efficient Local government system	al & administrative capability	integrated development planning services to council	h & development developed by end of financial year					and development strategy by end of fourth quarter		by end of fourth quarter	inception meeting was held on the 15 May 2018			February 2018 but the signing of service level agreement was delayed.	of the strategy by end of second quarter of the next financial year				

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											Annual Projection	Actual								
Spatial	Actions supportive of the human settlement	Actions supportive of the human settlement	Guide, monitor & control spatial planning, land use management & development	Revised land use management scheme in terms of spatial planning & land use management & development (no 16 of	R00.0	-	1	All wards	Revised land use management scheme before end of fourth quarter	-	Revised land use management scheme before end of fourth quarter	The project was discontinued during budget adjustment	-	R0.00	-	-	Revised land scheme	Pled 07	project was discontinued during budget adjustment	

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											Annual Projection	Actual								
			ent within the municipality	2013) by end of fourth quarter																
Spatial	Actions supportive of the human settlement	Actions supportive of the human settlement	Guide, monitor & control spatial planning, land use	% of Township establishments by end of fourth quarter (Upgrading	R1 000 000	-	0%	Ward 15	Establish 90% of a township by end of fourth	-	Establish 90% of a township by end of fourth quarter	The project was discontinued during budget	-	The project was discontinued during budget adjust	R0.00	-	-	-	Pled 08	The project was discontinued during the budget

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											Annual Projection	Actual									
			management & development within the municipality	Intervention Area: formalization from zone F to IA Ext)(formalization)					quarter			adjustment									adjustment
Spatial	Responsive account	Responsive, effective &	Provide real estate prop	Compile supplementary valuation	R500 000, 00	-	1	All wards	Compile 2 supplementary valuation	Compile one supplementary valuation roll by end	One supplementary valuation	1	Achieved	R808 146.00	None	None	Copy of advert and supplementary	Pled 09	No New		

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											Annual Projection	Actual								
	able, effective & efficient Local government system	efficient Local government system	erty management for the municipality	on roll by end of fourth quarter					tion roll by end of fourth quarter	valuation roll by end of fourth quarter	of fourth quarter	roll compiled						valuation roll		
Spatial	Actions support	Actions support	Guide, monitor	Development of	R500 000,00	-	1	All wards	Develop one	-	Develop one integrated	One draft integr	-	Not achieved	R 339 718,21	The Consultant was	The draft plan to	Copy of integrated	Pled 10	new

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											Annual Projection	Actual								
Rational	portive of human settlement	tive of human settlement	or & control spatial planning, land use management & development within the	Integrated transport plan by June 2018					integrated transport plan and make submission to council by June 2018		transport plan and make submission to council by June 2018	ated transport plan developed			appointed on the 03/10/2017 and the draft plan was submitted late	be submitted to council by end of first quarter of the next financial year	transport plan			

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											Annual Projection	Actual								
			municipality																	
Spatial	Actions supportive of the human settlement	Actions supportive of the human settlement	Guide, monitor & control spatial planning, land use management	Number of properties Registered in municipal name by end of fourth quarter	R2 100 000.00	R1 000 000.00	3	Ward 17, 18 & 15	Registration of 1000 properties in to municipal name by end of fourth	Registration of additional 1700 properties in to municipal name by end of fourth quarter	1700	1000	not achieved	R1 524 210.40	The appointed law firm still buy with the finalization of the remaining 1000 properties	The registration process to be finalized before end of second quarter of the next	Title Deeds	Pled 11	not new	

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											Annual Projection	Actual									
			& development within the municipality						quarter	fourth quarter											
Spatial	Actions supportive of the human	Actions supportive of the human	Guide, monitor & control spatial planning	Number of LSDF compiled for Mphahlele cluster by end	R500 000,00	-	0	Ward 22,	Compilation of one LSDF for Mphahlele	-	Compilation of one LSDF for Mphahlele cluster by end of financial year	Consultant appointment on the 21/02/2018 and	-	Not achieved	R92 000.00	The Mphahlele traditional authority not coming on board for	The Office of the Mayor to engage with Mphahlele traditional	Draft LSDF	Pled 12	new	

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											Annual Projection	Actual									
	settlement		ing, land use management & development within the municipality	of financial year.					cluster by end of financial year			inception report				meetings with the consultant on the compilation of LSDF	nal authority by end of first quarter of the next financial year.				
Spatial	Actions supported	Actions supported	Guide, monitor	Reports of inspection	R00.0	R00.0	4	All wards	Compile 04	Compile 04	Compile 04	04 inspection report (one	04 inspection	04	Achieved	R00.0	None	None	Inspection reports	Pled 13	not new

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											Annual Projection	Actual								
Rational	portive of the human settlement	tive of the human settlement	or & control spatial planning, land use management & development within the	ions of new building and building alterations by end of every quarter					inspection reports on new buildings and building alterations on a quarterly basis	inspection reports (one per quarter) on new buildings and building alterations on a quarterly basis	per quarter)	reports compiled								

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											Annual Projection	Actual								
			municipality							erly basis										
Municipal transformation	Responsive, accountable, effective & efficient Local government	Improve municipal financial & administrative capability	Implementation of electronic integrated municipal system	Implementation of municipal ICT corporate governance policy by end of second quarter	R00.0	-	1	-	Implementation 01 municipal ICT corporate governance policy by end of second	Implementation 01 municipal ICT corporate governance policy by end of fourth quarter	Implementation 01 municipal corporate governance policy by end of fourth quarter	Assessment Report for implementation of the municipal corporate Governance ICT policy from	-	Achieved	R00.0	None	None	Municipal corporate governance ICT policy	Corp 01	new

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											Actual	Annual Projection		Achieved						
	system								quarter		CoGH STA									
Municipal transformation	Responsive, accountable, effective & efficient Local gov	Improve municipal financial & administrative capability	Implementation of electronic integrated municipal system that is mscoa enabling	Functional electronic integrated municipal system that is mscoa enabling	R00.0	-	0	-	Implement 01 functional electronic integrated municipal system that is Mscoa enabling	-	Implement 01 functional electronic integrated municipal system that is Mscoa enabler by second quarter	MSCOA system is in place and functionality is ongoing as the Municipality is still in proce	-	Achieved	R00.0	None	None	Functional electronic system that is mscoa compliance	Corp 02	new

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											Annual Projection	Actual									
	ernment system								enable by second quarter			ss of other modules									
Municipal transformation	Responsive, accountable, effective & efficient Local	Improve municipal financial & administrative capability	Implementation of electronic integrated municipal system	Implementation of the reviewed disaster recovery plan by end of second quarter	R100 000.00		01	-	Implementation of disaster recovery plan by second quarter	Review 01 disaster recovery plan by end of fourth quarter	Review 01 disaster recovery plan by end of fourth quarter	progress report on review of Disaster Recovery plan	0	not achieved	R00.0	Delays were due to SITA procurement process which were finalized by end of May 2018.	The project will be rolled over to the next financial year	Revised disaster recovery plan	Corp 03	not new	

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											Annual Projection	Actual	Actual	Achieved						
	Government system								quarter			by SITA								
Municipal transformation	Responsive, accountable, effective & efficient	Single window coordination	Provide in-house legal support to the municipality	% of legal cases attended to quarterly	R2 936 310.00	R4 436 310	100%	-	Attended to 100% legal cases on a quarterly basis	-	Attend to 100% of legal cases on quarterly basis	100%	100%	Achieved	R	None	None	100% of legal cases attended	Corp 04	not new

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											Annual Projection	Actual								
	Local government system																			
Municipal transformation	Responsive, accountable, effective	Single window coordination	Provide in-house legal support to the municipality	Contracts drafted and edited quarterly within a 2-weeks.	R00.0	-	100%	-	Draft and edit 08 contracts within two weeks	% of contract drafted and edited for appointed services	% of contracts drafted & edited on the appointed service providers	100% (65 contracts were edited and two drafted)	100%	Achieved	R00.0	None	None	Drafted & edited contracts	Corp 05	not new

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											Annual Projection	Actual								
	efficient Local government system		city							providers										
Municipal transformation	Responsible, accountable	Single window of coordination	Provide in-house legal support	Number of by-laws reviewed by end of	R200 000.	-	0	-	Review 05 by-laws by end	-	Review five by-laws by end of fourth quarter	0	0	not achieved	R00.0	Waiting for department of CoGHSTA to give us assistance	Follow ups to be done with the department for	Reviewed by-laws	Corp 06	not new

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											Annual Projection	Actual								
	Effective & efficient Local government system		Report to the municipality	fourth quarter					of fourth quarter							Review on the review of by-laws	assistance by end of first quarter of the next financial year			
Municipal transfer	Responsive	Improve municipal	Render efficient	% of vacant & funded	R31 830 00 (recr	R4 183 00	7%	-	Fill 100% vaca	-	Fill 100% of vacant and funded positions	36% (5 positions	14 positions	Achieved	R	None	None	Copy of advert	Corp 07	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									Actual
Information	accountable, effective & efficient Local government system	financial & administrative capability	HRM, optimal development & organizational strategies	positions filled by end of financial year	ultimate expenses)				14 and funded positions by end of fourth quarter		14 out of 14 vacant posts)										

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								
Municipal transformation	Responsive, accountable, effective & efficient Local government	Improve municipal financial & administrative capability	Render efficient HRM, optimal development & organizational strategies	Number of skills interventions executed	R661 076.23	-	0	-	Execute 04 skills interventions by end of fourth quarter	Provide training to 135 employees and 60 councillors by end of fourth quarter	45 employees and 29 councillors	136 officials & councillors	not achieved	R107 401.88	Some of the trainings identified in the skills audit forms were not SITA accredited and other councillors decided not to attend training arranged at civic	The outstanding officials and councilors to be trained in the next financial year.	Attendance register	Corp 08	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								
	System															center boardroom				
Municipal transformation	Responsible, accountable, effective & efficient Local	Improve municipal financial & administrative capability	Render efficient HRM, optimal development & organizational	Number of EE plans reviewed	R00.0	-	1	-	Review one Employment Equity plan by end of fourth	-	Review one Employment Equity plan by end of fourth quarter	01	01	Achieved	R00.0	None	None	Approve plan	Corp 09	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									Actual
	government system		strategies						quarter												
Municipal transformation	Responsive, accountable, effective & efficient	Improve municipal financial & administrative capacity	Render efficient HRM, optimal development & organizational	Number of organizational structure reviewed by end of the	R00.0	-	1	-	Review 01 organizational structure by end of fourth	-	Review 01 organizational structure by end of fourth quarter	01	01	Achieved	R00.0	None	None	Approved organizational structure	Corp 10	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								
	ient Local government system		nizational strategies	financial year					h quarter											
Municipal transformation	Responsive, accountable, effective	Improve municipal financial & administrative	Render general administration, security	Number of monthly security reports compiled and	R00.0	-	4	-	Compile and submit 04 monthly security	-	Compile and submit 04 monthly security reports by end of fourth quarter	04	04	Achieved	R00.0	None	None	Compiled three monthly reports on fleet management services	Corp 11	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									Actual
	ctive & efficient Local government system	capability	and fleet management services	submitted					reports by end of fourth quarter												
Municipal transformation	Responsible, accountable	Improve municipal & financial	Compile workplace skills plan	Number of workplace skills plan	R00.0	-	1	-	Submit 01 workplace skills	-	Submit 01 workplace skills plan to LGSETA by end of	01	01	Achieved	R00.0	None	None	Acknowledgement letter	Cor p 12	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									Actual
	able, effective & efficient Local government system	administrative capability	and submit to LGS ETA	submitted to LGSE TA					plan to LGS ETA by end of financial year		financial year										
Municipal transf	Responsive	Improve municipal	Management	Number of monthl	R00.0	-	4	-	Conduct 04	-	Conduct 04 Local Labour	05	04	Achieved	R00.0	Target was over achieved	The fourth quarter	Attendance register	Corp 13	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								
Information	, accountable, effective & efficient Local government system	financial & administrative capability	employment relations, employee health and wellness programme	Local Labour forum meetings conducted					Local Labour forum meetings one per quarter		forum meetings one per quarter					by one due to two special meetings . No meeting was held during fourth quarter due to unavailability of members	Meeting will be held during the first quarter of 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 Measures	Means of verification	File/Verification No:	Indicator (New/Not New)
											Annual Projection	Actual								
Municipal transformation	Responsive, accountable, effective & efficient Local government	Improve municipal financial & administrative capability	Manage sound employee relations, employee health and wellness progr	Number of referrals for employee wellness programmes	R530 500.00	R430 500.00	0	-	Refer 05 employees for wellness programmes by end of financial year	Conduct 4 employees wellness programmes by end of fourth quarter	Conduct 4 employees wellness programmes by end of fourth quarter	04	1	Achieved	R158 32.34	The budget for wellness was adjusted downwards and the other two events were not held due to shortage of funds	The other two programmes to be held in the 1 st and 2 nd quarter of the next financial year.	Attendance register	Cor p 14	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								
	Information system		Implementation																	
Good Governance and public participation	Responsive, accountable, effective & efficient Local	Improve municipal financial & administrative capability	Conduct council oversight through MPA and other platforms	Number of MPAC committee meetings coordinated for 2017/18 financial year	R538 351.40 (MPAC expenses)	-	4	-	Coordinate 04 MPAC committee meetings for 2017/18 financial	-	Four MPAC meeting to be held before end of the fourth quarter	04	04	Achieved	R492 772.10	None	None	Attendance register	MM01	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								
	government system								year on quarterly basis											
Good Governance and public participation	Responsive, accountable, effective & efficient	Improve municipal financial & administrative capability	Conduct council oversight through MPA and other	MPAC annual work plan approved	R00.0	-	1	-	Approve 01 MPAC annual work plan by end of	-	Approve 01 MPAC annual work plan by end of fourth quarter	01	01	Achieved	R00.0	None	None	Approved plan	MM 02	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 Measures	Means of verification	File/ Verification No:	Indicator (New/Not New)	
											Annual Projection	Actual									Actual
	Local government system		platforms						financial year												
Good Governance and public participation	Responsive, accountable, effective	Improve municipal financial & administrative	Improve municipal administration to stakeholders	Number of reviewed communication strategies	R136 860.00	-	1	-	Review 01 communication strategy	-	Review 01 communication strategy by council by June 2018	0	1	Not achieved	R909825.46	The strategy was not approved due to council disruptions by community	The strategy to be approved by council during the month of July	Approved strategy and council resolution	MM03	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 & efficient Local government system	capability	through various platforms	approved by council by June 2018					by council by June 2018							ty members	2018 (special council meeting)			
Good Governance and public	Responsive, accountable	Improve municipal & financial	Improve public participation	Number of public participation policies	R17 122 00.00	-	1	-	Approve 01 policy on public	-	Approve 01	0	-	not achieved	R98869 1.90	shortage of personnel within the unit for facilitation	The position of public participation officer	Approved policy and council resolution	MM 04	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								
participation	able, effective & efficient Local government system	administrative capability	involvement of stakeholders	as approved by council					active participation by council by end of financial year		end of financial year					involvement of public participation function	to be filled.			

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								
Good Governance and public participation	Responsive, accountable, effective & efficient Local government	Improve municipal financial & administrative capability	Improve municipal communication with stakeholders through various platforms	Number of quarterly municipal newsletters edition developed	R00.00 (same vote for municipal communication: MM03)	-	4	-	Develop 04 municipal newsletters on a quarterly basis	-	Develop 04 municipal newsletters on a quarterly basis	01	0	Not achieved	R00.00	The appointed service provider delayed to print the newsletters	Follow-ups to be done with the appointed service provider	Printed newsletter	MM05	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								
	System																			
Good Governance and public participation	Responsive, accountable, effective & efficient Local	Improve municipal financial & administrative capability	Improve communication with stakeholders through various	Number of submissions of information to SITA for municipal website update	R00.0	-	15	-	Submit 18 information to SITA for municipal website on a quarter	100% of information submitted to SITA for municipal website update	100% of information submitted to SITA for municipal website	100%	Achieved	R00.0	None	None	Proof of submission to SITA and uploaded information	MM/06	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								
	government system		platforms						early basis	update		update								
Good Governance and public participation	Responsive, accountable, effective & efficient	Improve municipal financial & administrative capability	Improve communication with stakeholders through	Number of event management meetings coordinated	R00.0	-	4	-	Coordinate 04 event management meetings one per	-	Coordinate 04 event management meetings	04	04	Achieved	R00.0	None	None	Attendance register	MM 07	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								
	ient Local government system		various platforms						quarter											
Good Governance and public participation	Responsive, accountable, effective	Improve municipal financial & administrative	Provide municipal accountability and strengthen	Co-ordination of meetings as per annual calendar:	R521 603.90	-	4	-	Coordinate 04 meetings as per annual	-	Coordinate 04 meetings as per annual calendar one per quarter	04	04	Achieved	R238 373.36	None	None	Attendance register and council resolution	MM 08	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								
	Active & efficient Local government system	capability	Strengthen local democracy	ward committee, Exco, ordinary council and portfolio meetings.					annual calendar one per quarter											
Good Governance and public	Responsive account	Improve municipal financial &	Provide municipal accounts	Number of annual ward committee	R00.0	-	1	-	Held 01 annual ward committee	-	Held one annual ward committee conference by end of	01	01	Achieved	R00.0	None	None	Attendance register	MM 09	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									Actual
participation	able, effective & efficient Local government system	administrative capability	bility and strengthen local democracy	conferences held					mittee conference by end of financial year		financial year										
Good Governance	Responsive	Improve municipal	Provide municipal	Number of bi-	R00.0	-	12	-	Held 12 bi-	-	Held 12 bi-monthly ward	12	12	Achieved	R00.0	None	None	Attendance register	MM 10	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	Actual	Achieved						
and public participation	, accountable, effective & efficient Local government system	pal financial & administrative capability	icipal accounts and strengthening local democracy	monthly ward committee forums held.					monthly ward committee forums on a quarterly basis		committee forums on a quarterly basis									

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								
Good Governance and public participation	Responsive, accountable, effective & efficient Local government	Improve municipal financial & administrative capability	Provide municipal accountability and strengthen local democracy	Number of ward committee training workshops conducted	R00.00	-	1	-	Conduct 01 ward committee training workshop by end of financial year	-	Conduct 01 ward committee training workshops by end of financial year	01	01	Achieved	R00.00	None	None	Attendance register	MM 11	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								
	System																			
Municipal transformation	Responsive, accountable, effective & efficient Local	Improve municipal financial & administrative capability	Render customer care services	Batho-pele activities and events held	R00.0	-	1	-	Held 01 Batho-Pele activities during the fourth quarter	-	Held 01 Batho-Pele activities during the fourth quarter	0	01	Not achieved	R00.0	Budget constrain	To be implemented in the next financial year	Attendance register	MM 12	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									
	government system																				
Municipal transformation	Responsive, accountable, effective & efficient	Improve municipal financial & administrative capability	Render customer care services	Mayoral, Premier's and Presidential hotline monitoring reports compiled	R00.0	-	12	-	Compile 12 hotlines monitoring reports (one per quarter)	Compile 4 hotlines monitoring reports (one per quarter)	Compile four hotline monitoring reports during first quarter	04	04	Achieved	R00.0	None	None	Compiled report	MM 13	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								
	ient Local government system								quarter)											
Good Governance and public participation	Responsive, accountable, effective	Improve municipal financial & administrative	Mainstream & monitor compliance to speci	Number of monthly progress reports submitted to	R00.0	-	12	-	Submit 12 monthly progress reports to	-	Submit 12 monthly progress reports to management on a quarterly	12	12	Achieved	R00.0	None	None	submitted reports to management	MM 14	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								
	Active & efficient Local government system	Capacity	Local focus programmes	management					management three on a quarterly											
Good Governance and public	Responsive, accountable	Improve municipal financial &	Mainstream & monitor comp	Number of ward based AIDS council	R903 496.40 (AIDS, disab	-	1	-	Establish 01 ward based	-	Establish 01 ward based AIDS council by end of	01	01	Achieved	R1 528 569.10	None	None	Attendance register	MM 15	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									Actual
participation	able, effective & efficient Local government system	administrative capability	lianc e to special focus programmes	established by end of financial year	ility, children & aged)				AIDS council by end of financial year		financial year										
Good Governance	Responsive	Improve municipal	Conduct council	Number of oversi	R00.0	-	1	-	Submit 01	-	Submit 01 report on oversight	01	01	Achieved	R00.0	None	None	submitted report and	MM 16	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								
and public participation	, accountable, effective & efficient Local government system	financial & administrative capability	oversight through MPA and other platforms	reports on annual report submitted to council					report on oversight to council for approval by end February 2018		to council for approval by end February 2018							council resolution		

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								
Good Governance and public participation	Responsive, accountable, effective & efficient Local government	Improve municipal financial & administrative capability	Support role of audit committee	Number of audit committee quarterly reports submitted to council	R00.0	-	4	-	Submit 04 audit committee quarterly reports to council on quarterly basis	-	Submit four audit committee quarterly report to council	03	04	Not achieved	R00.0	Audit committee meeting was disrupted by community protest in the municipal offices which lead to the report not being compiled and not submitted	The audit committee report to be submitted to council in the month of July 2018	One audit committee report submitted to council	MM 17	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								
	Information system															delayed in time to council				
Good Governance and public participation	Responsive, accountable, effective & efficient Local	Improve municipal financial & administrative capability	Monitor effectiveness of internal controls through internal audit	Number of quarterly internal audit reports submitted to audit committee	R562 330.00	-	4	-	Submit quarterly internal audit reports to audit committee	-	Submit four quarterly internal audit reports to audit committee	04	04	Achieved	R390 944.21	None	None	Proof of submission to audit committee	MM 18	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								
	government system		practices						quarterly											
Good Governance and public participation	Responsive, accountable, effective & efficient	Improve municipal financial & administrative capacity	Monitor effectiveness of internal controls through inter	Develop annual internal audit plan for 2018/19 financial year approval	R00.0	-	1	-	Develop 01 annual internal audit plan by end of 30	-	Develop 01 annual internal audit plan by end of 30 June 2018	01	01	Achieved	R00.0	None	None	Internal audit plan and audit committee minutes	MM 19	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								
	ient Local government system		nal audit practices	ed by audit committee by 30 June 2018					June 2018											
Good Governance and public participation	Responsive, accountable, effective	Improve municipal financial & administrative	Monitor effectiveness of internal controls	Number of three years strategic internal audit plan	R00.0	-	1	-	Develop 01 strategic internal audit plan	-	Develop 01 strategic internal audit plan by end of financial year	01	01	Achieved	R00.0	None	None	One Internal audit plan	MM 20	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 & efficient Local government system	capability	through internal audit practices	developed (for 2018/19, 2019/20 & 2020/21 financial years) by 30 June 2018					by end of financial year											
Good Governance and	Responsive	Improve municipal	Improve risk management	Number of municipal risk	R185 218.77	-	4	-	Develop 04 municipal	Develop one risk	Develop one risk management profile	01	01	Achieved	R45876 097	None	None	Risk profile report	MM 21	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)
											Actual	Annual Projection		Achieved						
public participation	accountable, effective & efficient Local government system	financial & administrative capability	management systems and protect the municipality from risks	management profiles developed and approved by council					central risk management profiles and submit to council for approval on a quarterly basis	management profile by 30 May 2018	by 30 May 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								
Good Governance and public participation	Responsive, accountable, effective & efficient Local government	Improve municipal financial & administrative capability	Improve risk management systems and protect the municipality from risks	Number of risk management reports compiled and submitted to risk committee on a quarterly basis	R00.00	-	4	-	Compile 04 risk management reports and submit to risk committee on a	-	Compile 04 risk management reports and submit to risk committee	04	04	Achieved	R00.00	None	None	Compiled one risk management report	MM 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								
	Information system								quarterly											
Good Governance and public participation	Responsive, accountable, effective & efficient Local	Improve municipal & administrative capacity	To strengthen capacity to prevent and combat fraud and	Number of awareness campaigns on fraud and corruption conducted	R00.0	-	2	-	Conduct 02 awareness campaigns on fraud and corruption by end	-	Conduct 02 awareness campaigns on fraud and corruption by end of fourth quarter	02	02	Achieved	R00.0	None	None	Attendance register and presentation	MM 23	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								
	gov ern men t syst em		corru ption						of four th quart er											
Good Governance and public participation	Res pon sive , acc ount able , effe ctiv e & effic	Improv e municipal financial & administrative capacity	Impr ove risk man age ment systems and protect the muni	Develo pment of busines s contin uity Plan by end of financi al year	R2 0 00 0 00.0 0 (prof essio nal fees)	-	0	-	Deve lop one busin ess conti nuity plan by end of fourth	-	Develop one business continuity plan by end of fourth quarter	0	-	Not achie ved	R00.0	None	None	Busines s continuit y plan	MM 24	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		City from risks						h quarter												
Good Governance and public participation	Responsive, accountable, effective	Improve municipal financial & administrative	Monitor and Manage institutional	% of internal audit findings addressed on a quarterly	R00.0	-	42%	-	Address 100% internal audit findings on	-	Address 100% of internal audit findings on a quarterly basis	100%	100%	Achieved	R00.0	None	None	Progress report on implementation of the internal audit findings	MM 25	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									Actual
	ctive & efficient Local government system	capability	issues	ly basis					a quarterly basis												
Good Governance and public	Responsive, accountable	Improve municipal & financial	Monitor and Manage instit	Number of executive management	R00.0	-	12	-	Held 12 executive management	-	Held 12 executive management meetings	12	-	Achieved	R00.0	None	None	Minutes and attendance register	MM 26	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	Achieved						
participation	able, effective & efficient Local government system	administrative capability	utional issues	meetings held					ment meetings 3 per quarter											
Good Governance	Responsive	Improve municipal	Monitor and	% of council resolution	R00.0	-	15%	-	Implement 100	-	Implement 100% of	100%	100%	Achieved	R00.0	None	None	Progress report on	MM 27	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								
and public participation	, accountable, effective & efficient Local government system	pal financial & administrative capability	Management institutional issues	ions implemented					% of council resolutions by end of financial year		council resolutions							council resolutions implemented		

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						
Good Governance and public participation	Responsive, accountable, effective & efficient Local government	Improve municipal financial & administrative capability	Monitor and Manage institutional issues	% of AGSA findings addressed as per the plan	R00.0	-	6	-	Address 100% of AGSA findings by end of financial year	-	Address 100% of AGSA findings	100%	100%	Achieved	R00.0	None	None	Progress report on AGSA findings implemented	MM 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								
	Information system																			
Good Governance and public participation	Responsive, accountable, effective & efficient Local	Improve municipal financial & administrative capacity	Provide municipal accountability and strengthen local democracy	Number of ward plans developed	R00.0	-	29	-	Develop 29 ward plans by end of financial year	-	Develop 29 ward plans by end of financial year	0	-	not achieved	R00.0	The ward plans were not developed due to shortage of personnel within the unit	The plans to be developed in the next financial year	Developed ward plans	MM 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								
	government system																			
Good Governance and public participation	Responsive, accountable, effective & efficient	Improve municipal financial & administrative capability	Assess services providers	Number of service providers assessed	R00.0	-	23	-	Assess 35 appointed service providers on a quarterly basis	% of service providers assessed quarterly	% of service providers assessed quarterly	100%	100%	Achieved	R00.0	None	None	Quarterly assessment report	MM 30	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								
	ient Local government system																			
Good Governance and public participation	Responsive, accountable, effective	Improve municipal financial & administrative	Monitor and Manage institutional	% of audit committee resolutions are implemented	R00.0	-	45%	-	Implement 100% of audit committee resolution	-	Implement 100% of audit committee resolutions	100%	100%	Achieved	R00.0	None	None	Progress report on audit committee resolution	MM 31	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 & efficient Local government system	capability	issues	based on a quarterly basis					utions on a quarterly basis											
Good Governance and public	Responsive, accountable	Improve municipal & financial	Provide municipal accounts	Number of quarterly reports compiled	R00.0	-	4	-	Compile 04 reports on municipal	-	Compile 04 report on municipal compliance with legal framework	04	-	Achieved	R00.0	None	None	Quarterly reports on municipal	MM 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								
participation	able, effective & efficient Local government system	administrative capability	bility and strengthening local democracy	ed on the municipality's compliance with the legal framework					icipal compliance with the legal framework one per quarter									compliance		
Financial	Responsive	Improve municipal	Compile annual	GRAP compliant	R00.0	-	01	All	Compile 01	-	Compile 01	01	01	Achieved	R00.0	None	None	-	B+T 01	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)
											Actual	Annual Projection		Achieved						
Viability	, accountable, effective & efficient Local government system	financial & administrative capability	GRA P financial statements compiled & submitted to stakeholders	annual financial statements compiled & submitted to stakeholders by August					GRA P compliant annual financial statements and make submission to stakeholders by August 2017											

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								
									August 2017											
Financial Viability	Responsible, accountable, effective & efficient Local	Improve municipal financial & administrative capability	Manage & monitor financial resources of the municipality	Number of monthly billing and revenue collection reports compiled & submitted to	R00.0	-	12	All	Compile 12 monthly billing and revenue collection reports and	-	Compile 12 monthly billing and revenue collection reports and make submission to council	12	12	Achieved	R00.0	None	None	Three monthly billing and revenue collection reports	B+T 02	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								
	gov ern men t syst em			council on a monthl y basis					make subm issio n to coun cil on mont hly basis											
Finan cial Viabili ty	Res pon sive , acc ount able , effe	Improv e munici pal financi al & admini strativ e	Man age & monit or finan cial reso urces	Monthl y report of budget ed revenu e and expen	R00. 0	-	12	All	Com pile 12 budg et reve nue and expe	-	Compile 12 budget revenue and expense reports and submitted to council	12	12	Achie ved	R00.0	None	None	Compile d three budget revenue and expense reports	B+T 03	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)
											Achieved	Annual Projection		Actual						
	ctive & efficient Local government system	capability	of the municipality	se compared to the actual revenue and expenses on a monthly					nse reports on a monthly basis											
Financial Viability	Responsible accounting	Improve municipal financial &	Manage & monitor financial	GRAP compliant fixed asset	R2 100 000.00	-	01	All	Compile 01 GRAP comp	-	Compile 01 GRAP compliant fixed asset register by end of	01	01	Achieved	R00.0	None	None	-	B+T 04	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									Actual
	able, effective & efficient Local government system	administrative capability	financial resources of the municipality	register					liant fixed asset register by end of financial year		financial year										
Financial	Responsive	Improve municipal	Manage &	Procurement plan	R00.0	-	01	All	Compile 01	-	Compile 01 procurement plan by	01	01	Achieved	R00.0	None	None	Procurement plan	B+T 05	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									Actual
Viability	, accountable, effective & efficient Local government system	pal financial & administrative capability	monitor financial resources of the municipality	compiled for the year					procurement plan by end of the financial year		end of the 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								
Financial Viability	Responsible, accountable, effective & efficient Local government	Improve municipal financial & administrative capability	Prepare the Mscoa compliant budget with legislative timeframes	Annual Mscoa compliant budget prepared and submitted to council by 31 May 2018	R00.0	-	01	All	Prepare one annual Mscoa compliant budget and submit to council by 31	-	Prepare one annual Mscoa compliant budget and submit to council by 31 May 2018	01	01	Achieved	R00.0	None	None	Approved budget and council resolution	B+T 06	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								
	System								May 2018											
Financial Viability	Responsible, accountable, effective & efficient Local	Improve municipal financial administrative capacity	Manage & monitor financial resources of the municipality	Develop Revenue enhancement strategy by end of the financial year	R1 500 000.00	-	01	All	Develop Revenue enhancement strategy by end of the financial year	-	Develop Revenue enhancement strategy by end of the financial year	0	-	not achieved	R264 500.00	Late appointment of consultant	The strategy to be finalized before end of first quarter of the next financial year	Approved revenue enhancement strategy	B+T 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									Actual
	government system								cial year												

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Our employees are key resources and our municipality recognizes that the sustainability of the organization also depends on providing fair remuneration, benefits, working conditions and development opportunities that will attract and retain the right people with the right skills on order to execute the developmental mandate of the organization

The period under review marks a time where several human resources initiatives were implemented or improved to support and underpin the organization’s strategic goals. With the focus being on establishing the municipality as a Centre of excellence, and on the attraction and retention of staff.

1.1 TALENT ACQUISITION

As at the end of the financial year, our municipality had a staff complement of employees. The Executive Managers appointees undergo psychometric assessments to ensure proper skills fit. The breakdown of the staff complement of is reflected below:

Directorate	Total posts	Filled	Vacant	% Filled	% Vacant
Technical Services	41	36	5	88%	12%
Corporate Services	56	53	3	95%	5.4%
Planning and LED	18	17	1	95%	5.5%
Community Services	78	78	0	100%	0%
Budget and Treasury	35	32	3	91%	8.6%
Municipal Manager's Office	20	18	2	90%	10%
Grand Total	248	234	14	94%	5.6%

1.2 INDIVIDUAL PERFORMANCE MANAGEMENT

The behavior's charter, which enhances individual performance management was implemented for executive management and will be rolled out to all staff in the next financial year, several awareness workshops were held throughout the organization to ensure that the municipality fosters a workforce with professional, value-driven behaviour amongst employees. A proper link between the behavior's charter and municipality's values were drawn.

1.3 EMPLOYMENT EQUITY WITHIN THE MUNICIPALITY

In an effort to comply with the Labour relations Act, our municipality has an exciting employment equity committee which meets on a quarterly basis. The purpose of the committee is to discuss matters such as equity in the workforce, discrimination, disability, promotion, fair remuneration, disability and others as required by legislation. The municipality is also part of the Employment Equity skills development consultative forum (EESDCF) lead by SALGA.

The purpose of adding skills development was to ensure compliance with legislation in terms of the skills development Act and the Employment Equity Act. It was also important that the municipality as a learning organization invests in its staff as part of employee upliftment.

Occupational Level	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	1	-	-	-	-	-	-	-	-	-	1
Senior managers	2	-	-	-	2	-	-	-	-	-	4
Managers	12	-	-	-	7	-	-	-	-	-	19
Professionally qualified and experienced specialists and mid-management	34	-	-	-	22	-	-	-	-	-	56
Skilled Technical and academically qualified workers, junior management, supervisors,	6	-	-	-	-	-	-	-	-	-	6

foreman and superintendents											
Semi- skilled and discretionary decision making	76	-	-	-	62	-	-	-	-	-	138
Total Permanent	131	-	-	-	95	-	-	-	-	-	226
Temporary employees		-	-	-		-	-	-	-	-	
Disability	1	-	-	-	1	-	-	-	-	-	2
Grand Total	132	-	-	-	94	-	-	-	-	-	228

1.4 EMPLOYEE RELATIONS

The employee relations function is designed to ensure that there is a sound relationship between employer and employees. Our municipality's processes are designed to ensure fairness when it comes to issues of discipline and grievances, in addition it is a mechanism that makes provision for collective bargaining. Ordinarily it is expected that each employer should provide for an effective employment relations process. To this effect our municipality has policies in place which makes provision for the code of conduct, grievances procedure, disciplinary procedure, appeals procedure and dispute procedure.

A Fraud Hotline was established and managed by our District Municipality and the other investigations are dealt with by the employee relations unit. Below, is a representation of cases that our municipality honoured during the current reporting period.

Disputes	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Progressive Disciplinary cases (Counselling, Verbal warning & Written warning)	01	-	-	-	-	-	-	-	-	-	01
Formal Disciplinary cases (final written warning, Demotion & Dismissals)	05	-	-	-	-	-	-	-	-	-	05
Investigations	03	-	-	-	-	-	-	-	-	-	03
Grievances	-	-	-	-	02	-	-	-	-	-	02
Appeals	01	-	-	-	-	-	-	-	-	-	01
Disputes (CCMA)	02	-	-	-	-	-	-	-	-	-	02
Labour Court	0	-	-	-	-	-	-	-	-	-	0

Grand Total	12	-	-	-	2	-	-	-	-	-	14
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1.5 SKILLS DEVELOPMENT

Lepelle-Nkumpi is a learning organization that believes in investing in the development of its workforce. Employees are continuously exposed to learning interventions aimed at equipping them with skills, knowledge and abilities required to meet the needs of the market.

As per the relevant legislative requirements of the skills development Act, Our municipality is required to annually submit a workplace skills plan(forecast of training interventions to be implemented) as well as Annual training report to the LGSETA. This report reflects how the skills budget was utilized for the organization to be eligible for discretionary grants from the LGSETA to further develop its staff.

For the current reporting period a total of employees and councilors were 116 trained on different short courses/ skills programmes and the study assistance was not budgeted for the employees who wanted to study or further their academic qualifications and this can be one of the encouragements to the employees to improve their existing qualifications.

Below, is a representation of trainings that our municipality provided to both employees and councilors.

Training Programmes	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Municipal Financial Management Programme		-	-	-	1	-	-	-	-	-	1
Employment Equity	5	-	-	-	7	-	-	-	-	-	12
Computer Training	10	-	-	-	19	-	-	-	-	-	29

Firearm training	1	-	-	-	3	-	-	-	-	-	4
Environmental Practice Training	2	-	-	-	0	-	-	-	-	-	2
MIPMIST	3	-	-	-	0	-	-	-	-	-	3
ODETDP	1	-	-	-	2	-	-	-	-	-	3
Ethics Training	2	-	-	-	0	-	-	-	-	-	2
Task Job evaluation training	1	-	-	-	0	-	-	-	-	-	1
Sebata HR and Payroll training	2	-	-	-	2	-	-	-	-	-	4
Introduction to LED	6	-	-	-	6	-	-	-	-	-	12
Grand Total	33	-	-	-	40	-	-	-	-	-	73

1.6 OCCUPATIONAL HEALTH AND SAFETY

A formal occupational health and safety Committee was established and apart from the fact that this is a legislative requirement, the municipality is committed to the provision of a safe and healthy work environment to its employees. The OHS committee carries out regular inspections on OHS requirements. Reports on the committee's findings are presented to the executive Manager corporate services. All OHS representatives attend regular training interventions such as hazard identification and risk assessment and fire emergency drill training to ensure that they are prepared to act in an emergency situation.

Through its commitment to human resource processes, the municipality has managed to establish a strong employee value proposition. When concerted efforts between the organization, its staff and stakeholders come to fruition, it aids in positioning the organization as an employer of choice, a high

performance organization which continuously challenges the status quo. In order to continue rendering an impeccable service to the community, our municipality ensures that best practice principles are incorporated in to all employment practice within the organization.

1.7 INJURY ON DUTY AND DISCHARGE DUE TO ILL HEALTH

There were five registered injury on duty for the year 2017/18 and this was due to different incidents but most were as a results of car accidents. The affected employees were provided with medical assistance by the employer and no death occurred as a results of injury on duty.

1.8 JOB EVALUATION

The organogram has been submitted to Job Evaluation for coding. Signing of job descriptions is awaiting finalization of placement of employees and filling of positions that are earmarked for placement once that process is completed then job descriptions will be submitted to the job evaluation committee for grading.

CHAPTER 5: SERVICE PROVIDER PERFORMANCE REPORT

Performance Category, Description and Performance Summary

Category	Performance category	Description
1	Unacceptable performance	Performance does not meet the standard expected for the job
2	Performance not fully effective	Performance meets some of the standard expected for the job
3	Performance fully effective	Performance fully meet all areas of the job
4	Performance significantly above expectations	Performance is significantly higher than standard expected in the job
5	Outstanding performance	Performance far exceeds the standard expected of a jobholder at this level

PERFORMANCE SUMMARY

Total number of Projects	Total number of projects assessed	Total Number of projects not assessed	Projects at outstanding performance	Project at significantly above expectations	Performance fully effective	Performance not fully effective	Unacceptable performance
65	61	4	5	9	38	6	3

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Extension of Municipal Offices	Mohlatlego Trading Enterprise	R 10 991 927.83	R10 453 473.21	Construction at 76%	Delays due to termination of the consultant which delayed approval of electrical works completed by the contractor	13/01/2017	15/01/2018	2	Performance meets some of the standard expected for the job
Development of New Cemetery	Thalema Trading JV Isihlangu	R 11 521 765.27	R 10 880 983.74	Completed	none	13/03/2017	15/09/2017	2	Performance meets some of the standard expected for the job
Small Access Bridge: Lehlokwaneng/ Tswaing	Ntshwarishe trading	R 5 468 264.37	R 3 176 800.25	Re-advertised for appointment of new contractor	Contractor's poor performance	28/03/2017	17/04/2017	1	Performance does not meet the standard expected for the job

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Madisha Ditoro Community Hall	Itsanang distribution	R 3 624 423.38	R 2 015 899.05	Construction at 85%	Contractor slow on completion of the project	16/03/2017	16/09/2017	1	Performance does not meet the standard expected for the job
Rakgoatha Community Hall	Rigamani/Vula Vala JV	R 4 147 575.93	R 1 349 036.07	Construction at 73.63%	Contractor slow on completion of the project	16/03/2017	16/09/2017	1	Performance does not meet the standard expected for the job
Malakabaneng access road	Tlou consulting	R 1 349 304.00	R 927 952.11	Detailed design report and tender document submitted	Delays due to late finalization of designs by the consultant	none	none	none	none

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Upgrading of Mooiplaas access road	Aphane Consulting	R 1 051 992.00	R0,00	Detailed design report and tender document submitted	Delays due to late approval of Water use license from department of water affairs	none	none	none	none
Tarring of main roads from Zone S to Q - Lebowakgomo	Bawelile Consulting	R2,305,855.00	R0,00	Design stage	Still waiting for approval from SANRAL for connection to the main road R518	none	none	none	none
Upgrading of Magatle Internal Street phase 2	JT Isihlangu General Trading	R 5 887 094.86	R 4 416 507.51	Completed	Poor performance of the contractor	24/02/2017	24/08/2017	2	Performance meets some of the standard expected for the job
Construction of Lebowakgomo	Eukon Engineering	R 6 508 420.83	R 6 486 296.66	Completed	none	13/11/2017	13/04/2018	4	Performance is significantly higher than

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Stormwater at Unit R	JV Lesibasiba								standard expected in the job
Upgrading of Hwelereng Access road	Kgwadi Ya Madiba General Trading	R11 599 804,38	R6 344 155.01	Construction stage at 61%	none	13/11/2017	09/05/2018	2	Performance meets some of the standard expected for the job
Upgrading of Hweleshaneng access road	Bagaphala Projects Trading cc	R20 439 578,68	R14 592 344.31	Construction at 48.4%	none	07/12/2017	07/12/2018	3	Performance fully meet all areas of the job
Upgrading of Rakgoatha Internal Streets and Stormwater (Multi-Year) Phase2	Papate Elias Construction and Projects cc	R21 022 925,54	R20 069 667.43	Construction at 88%	none	01/12/2017	30/09/2018	4	Performance is significantly higher than standard expected in the job

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Makurung Community Hall (Ward 21)	Phalalang Business Enterprise R5 096 215,39	R5 096 215,39	R3 658 734.21	Construction at 75%	none	05/02/2018	05/08/2018	3	Performance fully meet all areas of the job
Construction of Mashite Community Hall (Ward 25)	Seebo/Perpeta Jv	R4 156 800,91	R 1 640 660.14	Construction at 30%	Delays in appointment of service provider	05/02/2018	05/08/2018	2	Performance meets some of the standard expected for the job
Bolahlagomo Community Hall New -	Malerate/Bateline Jv	R4 610 611,16	R2 137 368.39	Construction at 70%	Delays in appointment of service provider	08/02/2018	08/08/2018	3	Performance fully meet all areas of the job
Ga-Ledwaba Traditional Authority Hall (Ward 13)	Kgwadi Ya Madiba General Trading	R4 156690,53	R0.00	Construction at 0%	Delays in handing over site to the contractor	none	none	none	none

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Dublin community Hall (Ward 29)	Diges Group JV Koephu	R4 405 000.00	R2 069 631.45	Construction at 30,76%	none	07/03/2018	07/09/2018	4	Performance is significantly higher than standard expected in the job
Electrification of Makotse (190)	Kingki Electrical Contractor	R2 728 766,70	R1 234 335.00	Practically completed	Awaiting Eskom for energisation	17/01/2018	17/05/2018	4	Performance is significantly higher than standard expected in the job
Electrification of Tooseng (25) Maralaleng (80) Makgophong (110) New	RTT Management (Pty) Ltd	R3 425 783,51	R2 425 024,30	Construction at 43.3%	Delays in handing over the project to the contractor due to community disruptions	01/02/2018	01/05/2018	3	Performance fully meet all areas of the job

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Electrification of Mamatonya (15)	Tshabalala Multi Service Workshop	R822 881,07	R0.00	Practically completed	Awaiting Eskom for energisation	26/01/2018	26/05/2018	3	Performance fully meet all areas of the job
Electrification of Marulaneng (187)	Tshabalala Multi Service Workshop	R2 234 753,40	R1 732 181.18	Practically completed	Awaiting Eskom for energisation	15/01/2018	15/05/2018	3	Performance fully meet all areas of the job
Electrification of Mahlatjane (15)	Kingki Electrical Contractor	R641 928,30	R0.00	Practically completed	Awaiting Eskom for energisation	15/01/2018	15/05/2018	3	Performance fully meet all areas of the job
Electrification of Sefalaolo (60)	MPTJ Consultation (Pty) Ltd	R2 654 191,47	R1 545 902.89	Construction at 85%	Delays due to community disruption regarding the allocated beneficiaries	15/01/2018	15/05/2018	3	Performance fully meet all areas of the job

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Electrification of Khureng (100)	MPTJ Consultation (Pty) Ltd	R2 272 224,97	R1 713 901.35	Practically completed	Awaiting Eskom for energisation	26/01/2018	26/05/2018	3	Performance fully meet all areas of the job
Maintenance of Fixed Assets Register for a Period of 36 Months (June 2014)	Arms audit	R 5 500 423.00	R00.0	The contract has commenced	none	15/02/2018	15/02/2021	3	Performance fully meet all areas of the job.
Professional Service Provider for Insurance for a period of 36 Months	Lateral Unison	R00.0	R 1 125 315.43	The contract commenced on the month of September 2017	none	01/09/2017	01/09/2020	3	Performance fully meet all areas of the job.
Travel Management Services as and when required for a period of 24 moths (march 2016)	Uniglobe Babirwa	18% Commission for car rental, accommodation and domestic flight and 20% commission for	R 12 714 713.92	completed	The contract has been extended	15/03/2016	15/03/2018 Extended to 30/04/2018	3	Performance fully meet all areas of the job.

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
		international flights.							
Security Services for Cash Collection for a Period of 24 Months	Fidelity Cash Solutions	R 556 365.60	R00.0	Completed	The contract has commenced in March	01/03/2018	29/02/2020	3	Performance fully meet all areas of the job.
Printing and folding of municipal statements for a period of 3 years (January 2016)	Mailtronic Direct Marketing	R 904 833.07	R 1 390 751.00	Not Completed	The contractor still on site.	01/04/2016	31/03/2019	3	Performance fully meet all areas of the job.
Supply and delivery of cleaning materials for a period of 24 months (April 2016)	Monthapane Trading Enterprise	R 6114.50	R 1 066 203.10	Not completed	The contract has commenced	07/04/2016	07/04/2018	3	Performance fully meet all areas of the job.
Supply and delivery of stationery for a period of 24 months(June 2016)	Mushabi Trading Enterprise	R 9 533.00	R 322 508.50	Not Completed	The contract has commenced	01/07/2016	30/06/2018	3	Performance fully meet all areas of the job.

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Supply and delivery of Toilet Papers for a period of 24 Months as and when Required (January 2017)	Monthapane Trading Enterprise	R 305.00	R 477 500.00	Not Completed	The contract has commenced	01/02/2017	31/01/2019	3	Performance fully meet all areas of the job.
Supply and delivery of Photocopy Papers for a period of 24 Months as and when Required	Molaba Investment	R 684.06	R00.0	Not Completed	The contract has commenced	21/02/2018	21/02/2020	3	Performance fully meet all areas of the job.
Supply and delivery of Photocopy Papers for a period of 24 Months as and when Required	Bohlabatsats i JV Segeru General supplies	R 811.80	R00.0	Not Completed	The contract has commenced	21/02/2018	21/02/2020	3	Performance fully meet all areas of the job.
Supply and delivery of Photocopy Papers for a period of 24 Months as and when Required	Rekgothe and Sons Trading and projects	R 956.00	R 66 715.00	Not Completed	The contract has commenced	21/02/2018	21/02/2020	3	Performance fully meet all areas of the job.

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Months as and when Required									
Waste tariff determination	GIBB Consulting	R75 000.00	R40 135.00	completed	Completed	01/09/2017	30/06/2018	5	Performance far exceeds the standard expected of a jobholder at this level
Landfill Management	Theuwedi Business Enterprise	R4 273 700.40	R381 618.42	Not completed	Term Contract	01/02/2017	31/01/2020	4	Performance is significantly higher than standard expected in the job
Waste Management Study	Mawedza Geo-Environmental	R235 800.00	R81 500.00	Not completed	Term Contract	01/02/2018	30/09/2018	4	Performance is significantly higher than standard

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
									expected in the job
Supply of Landfill Weighbridge	Get Cool Cold Room	R200 000.00	R176 900.00	Completed	Once-Off	01/06/2018	30/06/2018	5	Performance far exceeds the standard expected of a jobholder at this level
Supply and delivery of Working Tools	Buhari Enterprise	R500 000.00	R134 437.10	Completed	Once-Off	01/06/2018	30/06/2018	5	Performance far exceeds the standard expected of a jobholder at this level
Calibration, maintenance and training provision for speed enforcement cameras	Truvelo Manufacturers (PTY) LTD	R296 800,00	R8270.16	Not completed	Term contract	01/03/2016	01/03/2019	5	Performance far exceeds the standard expected of a

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
									jobholder at this level
Calibration and repair of alcohol breathalysers	Alco-Safe PTY) LTD		R00	Not completed	Term contract	01/05/2016	30/04/2019	3	Performance fully meet all areas of the job
Maintenance and Calibration of Testing Equipment's	Workshop Electronics	R	-	Ongoing	Term contract. Council has renewed the contract	1 July 2016	31 June 2018	5	Performance far exceeds the standard expected of a jobholder at this level
Supply and delivery of traffic uniform	White Hall Trading and Projects	R48 399.84	R124 225.30	Not completed	Term contract	01/04/2018	31/05/2021	4	Performance is significantly higher than standard expected in the job

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Computerised learners license testing System	Neo Solutions	R240 000.00	R48 985.71.74	Not Completed	Term contract	01/10/2017	30/09/2019	4	Performance is significantly higher than standard expected in the job
Registration of 1000 sites into Municipal name on portion 12 of farm Voerspoed 458 ks	Poopela Maake Attorneys	As per the Attorney – client scale	R122,00	Registration of sites to commence during the third week of July 2018.	none	Nov 2017	30 August 2018	4	Performance is significantly higher than standard expected in the job
Compilation of Integrated Transport Plan	Infra-Africa	R490 70,00	R90 655,79	Draft ITP report submitted	none	Oct 2018	30 September 2018	3	Performance fully meet all areas of the job.
Compilation of Mphahlele Spatial Development Framework	Mok development	R 495 900,00	R92 000,00	Inception report compiled	none	January 2018	September 2018	3	Performance meets some of the standard

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scoring (1-5 Rating)	Performance description
Panel of attorney for the provision of legal services	Mahowa Inc	R4 436 310	R00	Matters pending (litigations)	Cases are still pending	27 February 2018	27 February 2018	3	Performance fully meet all areas of the job.
Panel of attorney for the provision of legal services	SC MDHLULI ATTORNEYS	R4 436 310	R00	Matters pending (litigations)	Cases are still pending	27 February 2018	27 February 2018	3	Performance fully meet all areas of the job.
Panel of attorney for the provision of legal services	Bafana Ncube	R4 436 310	R00	Matters pending (litigations)	Cases are still pending	27 February 2018	27 February 2018	3	Performance fully meet all areas of the job.
Panel of attorney for the provision of legal services	Makhubele Attorneys	R4 436 310	R00	Matters pending (litigations)	Cases are still pending	27 February 2018	27 February 2018	3	Performance fully meet all areas of the job.

CHAPTER 6: AUDITOR-GENERAL AUDIT REPORT

Financial year	2012/13	2014/15	2015/16	2016/17	2017/18
Audit Outcome	Disclaimer	Qualified	Qualified	Qualified	Qualified