



LEPELLE-NKUMPI LOCAL MUNICIPALITY

2016 AND 2017 DRAFT ANNUAL REPORT

Compiled in terms of section 121 and Circular No. 63 of Municipal Financial Management Act No. 56 of 2003

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“Motho ke motho ka batho”

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

ACRONYMS

AFS	: Annual Financial Statements
CAPEX	: Capital Expenditure
CDM	: Capricorn District Municipality
CDW	: Community Development Workers
CFO	: Chief Financial Officer
EEP	: Employment Equity Plan
EM	: Executive Mayor
EPWP	: Expanded Public Works Programme
FBW	: Free Basic Water
HRM	: Human Resource Management
HRD	: Human Resource Development
ICT	: Information Communication Technology
IDP	: Integrated Development Plan
ISDF	: Integrated Spatial Development Framework
KPA	: Key Performance Area
KPI	: Key Performance Indicator

- LED : Local Economic Development
- LM : Local Municipality
- MFMA : Municipal Financial Management Act
- MIG : Municipal Infrastructure Grant
- MM : Municipal Manager
- LGMPMR : Local Government Municipal Performance Regulation
- PMS : Performance Management Systems
- SDBIP : Service Delivery and Budget Implementation Plan

Vision:

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

Mission:

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

Values:

- Honesty ,
- Transparency ,
- *Ubuntu,*

- Consultation,
- Value for time and money,
- Access to information.
- Access to services.

LEGISLATIVE MANDATE

The Constitution of the Republic (1996)

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

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

The White Paper on Local Government of (1998)

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

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

Municipal Systems Act (No. 32 of 2000)

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

Municipal Planning and Performance Management Regulations (2001)

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

The Municipal Finance Management Act No 32 2003

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

- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

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

Organisational Strategic Objectives:

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

Municipal Powers and Functions

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

Administer Pounds;	Administer street trading;
Development and maintenance of public places;	Provision of municipal health services.
Refuse removal, refuse dumps and solid waste disposal;	

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

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

Chapter 1: Mayor's foreword and Executive Summary

1.1 Mayor's Foreword

Please allow me, on behalf of the newly elected public representatives of Lepelle-Nkumpi to thank the residents of our municipality for their participation in the election of 3 August and the confidence they placed in us. We are thankful for the significant turnout of voters on Election Day. This augurs well for the future representative democracy and accountability in our municipality. At the outset I want to thank and congratulate the Independent Electoral Commission for its sterling work in organising and running the local government elections in an effective and professional manner. I trust that all councillors will join me in thanking the IEC, as well as the Electoral Officer of Lepelle-Nkumpi and all staff members for the way in which the process was conducted.

I would like to congratulate the Honourable Speaker, on his election to this high office. Your election is proof of the confidence that this Council has in your abilities and leadership. The Office of the Speaker is an essential element of our system of democratic local governance. It provides a continuous link between council and the electorate throughout the term of office. Our best wishes also go to the newly elected Chief Whip of Council who will continue to play a critical role towards the effective functioning of this institution.

I also want to congratulate each and every member who has been elected as a councillor either as a ward or PR representative.

The people have spoken. 67, 15% of our electorate gave ANC the mandate to govern this municipality for the coming five years. They want us to build better communities together advance people's power in every community. Over the past fifteen years we saw significant progress under the direction of my predecessors, Mayors Chego, Masoga and Phaahla respectively that served our municipality with such distinction.

We believe that an in-depth assessment of our achievements over the past fifteen years will reveal remarkable record of success. Under their stewardship:

- We successfully created a united municipality from disparate administrations and councils,
- We established an exemplary record of efficient and accountable administration with a strong community participation in the decision making process,
- We extended the coverage of residents receiving basic services to the point where almost 92% of our residents have access to reliable electricity

These are living monuments of the work done during their tenure. I am proud to have been a member of their team and to associate myself with their legacy and track record. Our task as new generation of leadership will be to build on their legacy and take the achievements of the municipality to a higher level.

Some of our people still do not have access to proper basic services and live in abject poverty; more than two thirds of our households require grants from the government to survive from one month to the next; and our unemployment rate is unsustainably high.

In addition, we are still dealing with the scourge of HIV/AIDS, as well as TB and other curable diseases. These and the social ills of crime are a reflection of the poverty of our residents.

As local government, in tandem with provincial and national government, we can only do so much; we thus need active contribution and efforts of all residents and stakeholders, especially those who have the means, to address these challenges, because it is only together that we can build better communities.

As you are all aware, the 3 August 2016 local Government Elections were highly contested, the elections are now over and it is now time to work together as different political parties in Council to deliver on our Constitutional mandate in order to advance people's power in every community within Lepelle-Nkumpi. It is time to put our differences aside and unite in the service of the residents of our great municipality. Lepelle-Nkumpi deserves only the best efforts from everybody, whether they are in the political leadership, in management, in all positions within our administration and across the spectrum of our partners in business, labour, the faith-based community and civil society.

I want to express, at the outset of my tenure as Mayor, my willingness to work with all political parties and stakeholders. This will enable us to find workable solutions for the diverse range of development facing Lepelle-Nkumpi as we move towards our vision of making our municipality better.

We have every intention to serve the people of Lepelle-Nkumpi guided by the vision of the ANC, to create a non-racial, non-sexist, democratic and prosperous South Africa, free of the ills of the injustices of the past. We want to give the people of Lepelle-Nkumpi the assurance that we will not let up in our efforts to help create a better Lepelle-Nkumpi through the building of better communities. As we said in our Local Government Elections Manifesto during our door to door election campaign, we had the opportunity of direct contact with people, receiving feedback on progress we are making. We will spare no time to ensure that what we and the people of Lepelle-Nkumpi have said during our elections campaign are realised. I am humbled and honoured to serve this great municipality into this exciting new era, this as we enter the second decade of the 21st century. Lepelle-Nkumpi is poised for an exciting new chapter in its history. We as elected representatives are presented with the opportunity to help shape the future of our municipality.

I am confident that we will be up to this task and that we will not disappoint the trust placed in us by the people of Lepelle-Nkumpi. Working together with our people we can build better communities. A “business-as-usual” approach with regard to service delivery will no longer be tolerated. A key priority is building sustainable human settlements, which encompasses not only housing provision, but a full basket of services.

Together with our Traditional leadership and our communities we will change and transform the face of Lebowakgomo Township and our villages. This will require us to take stock of the provision of all services and amenities within Lepelle-Nkumpi and to relook our Spatial Development Planning in order to ensure a consistent approach to service delivery. Strategic land will be identified following relevant legislations to ensure the establishment of sustainable human settlements. Lepelle-Nkumpi is a developmental municipality that will continuously strives to improve the quality of life of its community, and as such we subscribe to Batho Pele principles.

The Lepelle-Nkumpi Municipality, like all municipalities throughout the country is experiencing financial challenges. As we work together to advance people’s power in every community, we want to assure all residents that we are turning the corner. We have the plans, we have the people, and we have the national and provincial support to confront our challenges. We want you, the people, to work together with us in Council as we advance people’s power in every community. We have introduced a debt relief programme and our communities should take advantage of this programme where possible.

As we advance people’s power in every community, we will ensure that this institution is free from fraud and corruption at all levels. In this regard the municipality will strengthen the implementation of anti-fraud and anti-corruption strategies. We have experienced some unfortunate incidents which have resulted in litigation on supply chain management issues against the Municipality, and we will correct and address this. Fraud and corruption will be dealt with harshly at all levels and we call upon all those with information on fraud and corruption to report these to the authorities. In doing so, we call on people to be disciplined. We cannot allow a situation where people become “DJs on corruption”. Don’t just scream corruption without having proper substantiation.

Those who are “DJs on corruption” should actually be arrested by the authorities. We are committed to advance people’s power in every community and by making unsubstantiated claims; we sometimes drive much-needed investment away. The Office of the Mayor is working in close collaboration with the Anti-fraud and Anti-corruption Hotlines to receive any fraud and corruption-related matters, including whistle blowers. As we work together to advance the people’s

power in every community, we do not want to forget our most valuable resource, our human capital. In this regard our relationship with organized labour will be nurtured and strengthened.

We call upon SAMWU and IMATU to help us to ensure that all officials become advocates and agents of social change and assist us in building a philosophy and culture that puts people, development and social change at the top of our minds. In the words of President Mandela: Open Quote **“Lead from the front, but do not leave your base behind. Lead from the back and let others believe they are in front ”**Close Quote. Let us cherish this responsibility that has been given to us, as a collective, let us prioritize our people and let us work together. Let our people come first in everything we do, let us work hard and absorb the pain in order to be remembered for what we did. We are here to serve all the people of Lepelle-Nkumpi. Working together we can advance the people’s power in every community!

Cllr.Sibanda-Kekana NG
Mayor

Date

1.2 Municipal Manager Foreword

The year 2015/16 has seen a great degree of professionalism and the strengthening of our administrative impetus but there are still major challenges in our endeavour to make a reality the right of all citizens under our municipal jurisdiction to access services.

Building and strengthening the supply chain management unit, Performance Management unit and Project Management unit will improve the work of the municipality, giving support to activities of the Accounting Officer. This report records the progress made by the municipality in fulfilling its objectives as reflected in the IDP, Budget and Service delivery and budget implementation plan. It also reflects on challenges and priorities for the 2015/16 financial year.

The year 2015/16 was particularly significant for the Municipality. Considerable improvement and progress has been achieved in the services, functions and activities of the municipality. Making all these achievements possible has been the unremitting attention to effective and efficient administrative support that the management team and staff provided.

This annual Report sets out the details of what was done by the municipality during the financial year 2015/16, of utmost vitality the report contains the Audited Annual Financial Statements, Audit committee and Risk committee report, Auditor-General's Audit report and other related reports.

A summary of the report can also be included in the report. As Lepelle-nkumpi municipality we have consolidated our programmes however our institutional arrangements need further strengthening to ensure long-term sustainability. I would like to thank the Mayor, the Executive committee, Council and the staff for their contribution in making 2015/16 a success.

Mr Mothogoane TB
Municipal Manager

Date

1.3 Municipal Overview

According to Stats SA census results our municipality has an estimated population of 230350 people with a total of 59682 households and an average household's size of 3.9. The population has grown by 0.1, second fastest after Polokwane municipality during the last ten years. Lepelle-Nkumpi is the second largest in the district with 18% of district population

whereas Polokwane municipality is the biggest and constitutes about 50% of the district population. There are 30 wards in the municipality after the demarcation board took a decision to move sepana pudi village from Polokwane municipality to Lepelle-Nkumpi local municipality. The predominant language within the municipality or area is Sepedi that is spoken by 90% of the population, followed by IsiNdebele and Xitsonga that are spoken respectively. The following areas were seen to be strategic development areas within the municipality

- ✓ Area between Makotse, Lebowakgomo, Mamaolo and Seleteng
- ✓ Area between Mogoto and Magatle which includes moletlane
- ✓ Area of Ga-mathabatha and Mafefe

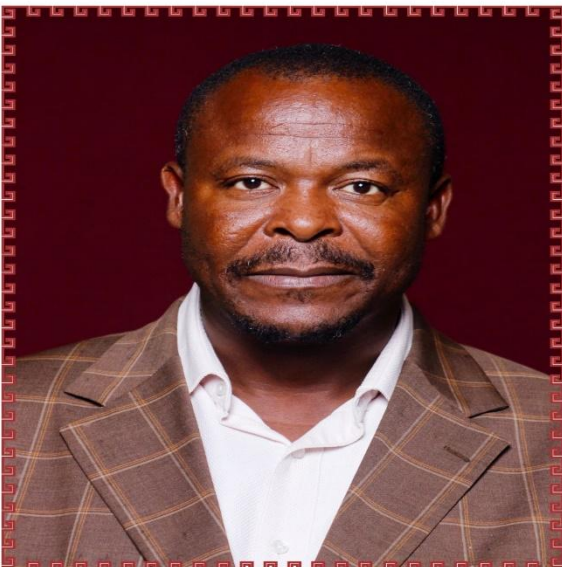
CHAPTER 2: GOVERNANCE

COMPONENT A: GOVENANCE STRUCTURE

PMT MEMBERS



**Cllr. Sibanda-Kekana NG
MAYOR**



**Cllr. Ntsoane PB
SPEAKER**



**Cllr. Thobejane TA
CHIEF WHIP**

PORTFOLIO CHAIRPERSONS / EXCO



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



Cllr. Ramokolo MM
Budget and Treasury
Cell: 071 348 4502
PR



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



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



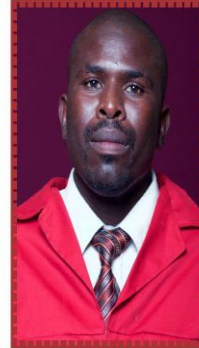
Cllr. Mphofela SM
Water and Sanitation
Cell: 079 293 5159
Ward 29



Cllr. Themane MD
Roads, Transport and Electricity
Cell: 082 083 6884
PR



Cllr. Tsela FD
Health and Social Development
Cell: 082 493 1060
PR



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



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

PR/WARD COUNCILLORS

Surname & Initials	Male/Female	PR/Ward Councillor	Surname & Initials	Male/Female	PR/Ward Councillor
Cllr Makgagalele MB	Male	PR	Cllr Ratau IG	Male	PR
Cllr Marema TG	Female	PR	Cllr Rababalela SM	Female	PR
Cllr Takalo PS	Female	PR	Cllr Maleka PI	Female	PR
Cllr Mabula RO	Female	PR	Cllr Molaba RG	Female	PR

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

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



Municipal Manager



Ms. Lovey Modiba
Executive Manager: Community Services
Office: 015 633 4576
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Mr. Obakeng Mashiane
Executive Manager:
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Executive Manager: Technical Services
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Ms. Rosinah Ngoveni
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Dr. Bertha Letsoalo
Executive Manager: Corporate Services
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E-mail: bertha.letsoalo@lepelle-nkumpi.gov.za

COMPONENT B: INTERGOVERNMENTAL RELATIONS

Lepelle-nkumpi municipality takes part in all the established structures both provincial and district level and complies to all resolutions taken in those structures. The monthly and quarterly reports are submitted and presented to structures such as the IGR. We also comply to Batho pele and Back to Basics and provide with detailed reports which serve in those different structures and our municipality is represented by its Executive management and the Mayor’s office during the meetings.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

IDP Participation and Alignment Criteria	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes

COMPONENT D: CORPORATE GOVERNANCE

Risk Management

The total process of risk management within the municipality, which includes the related systems of internal control, is the responsibility of the Municipal Manager as the Accounting Officer. The internal audit function will provide independent assurance of the effectiveness of risk management and internal

control process. Municipal Council has approved a reviewed risk management strategy in June 2012. A risk Officer is appointed to operationalise the risk management strategy. Council has established a risk committee with an independent and external person appointed as its chairperson.

Anti- Corruption and Fraud Prevention Plan

Council has also approved a reviewed fraud prevention plan in June 2012. It covers issues around fraud risk management, proactive defence of assets and fraud response plan. Implementation of the following initiatives will contribute significantly to the reduction of corporate crime:

- ✓ Data integration

- ✓ Fraud awareness training

- ✓ Fraud tip-off reporting hot-line

- ✓ Forensic controls

- ✓ Crime database

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

Communication

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

- ✓ To create awareness and support the municipality’s mission, vision and programmes

- ✓ To promote the municipality’s projects, achievements and future plans.

- ✓ To project the municipality’s positive image and build a good reputation and enhance its corporate image.

- ✓ To build good working relations with stakeholders and keep them informed on developments within the municipality, change the negative perceptions people have about the municipality.
- ✓ Promote access to information by communities.
- ✓ Positively influence media agenda.
- ✓ Continuously update customers/ ratepayers about our services.
- ✓ To enhance public participation programmes.
- ✓ Create a uniform identity for the municipality.

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

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

Supply Chain Management

The municipality is fully implementing supply chain management policy as prescribed by MFMA and approved by council in May 2017. An SCM unit has been established and bid committees also appointed. The SCM policy is reviewed annually to align with the new legislative framework and the changing needs of

the municipality. Some of the challenges with respect to SCM processes within the municipality relates to delays that are as a result of incomplete specification documents from user departments that do not comply with the SCM policies and regulations. Also some of the service providers committee to contracts that they are unable to honour. The municipality has approved new policy on infrastructure projects to assist in expediting the SCM processes.

Assets Management

The Municipality keeps assets register which is GRAP compliant. The assets management policy and procedures which encompasses the asset disposal have been developed and are reviewed on an annual basis. Assets management and disposal committees have been appointed to ensure that there is prompt disposal of redundant assets.

By- Laws

The municipality recognises the objective of its existence in terms of the constitution, which includes,

- (a) To promote social and economic development.
- (b) To promote a safe and healthy environment.
- (c) The municipal planning, trading regulations, licensing and control of undertakings that sells food to the public places, markets, municipal roads and street trading in order to achieve and fulfil the abovementioned constitutional objectives and responsibility, the municipality mandate the authorized officials to enforce the by-laws.

During the 2016/2017 financial year we did not have new by-laws.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

1. KEY PERFORMANCE AREAS & THE STRATEGIC OBJECTIVES

1.1 KPA: Basic Service Delivery

Strategic Objective: To upgrade 50km of roads from gravel to various surfacing and construction of related storm water control infrastructure by 2016, Electrification of 1585 new households extensions by 2016, Construction and maintenance of recreational and community facilities, Provision of sustainable Local Economic Development Infrastructure, To improve access to waste management services to 25% by 2016, To extend refuse removal to un-serviced areas, To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change.

1.2 KPA: Spatial Rationale

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

1.3 KPA: Local Economic Development

Strategic objective: To improve access to free basic services, to create temporary work opportunities, Reduce unemployment rate from 48 % to 40 % by 2016.

1.4 KPA: Financial Viability & Financial Management

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

1.5 KPA: Municipal Transformational & Institutional Development

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

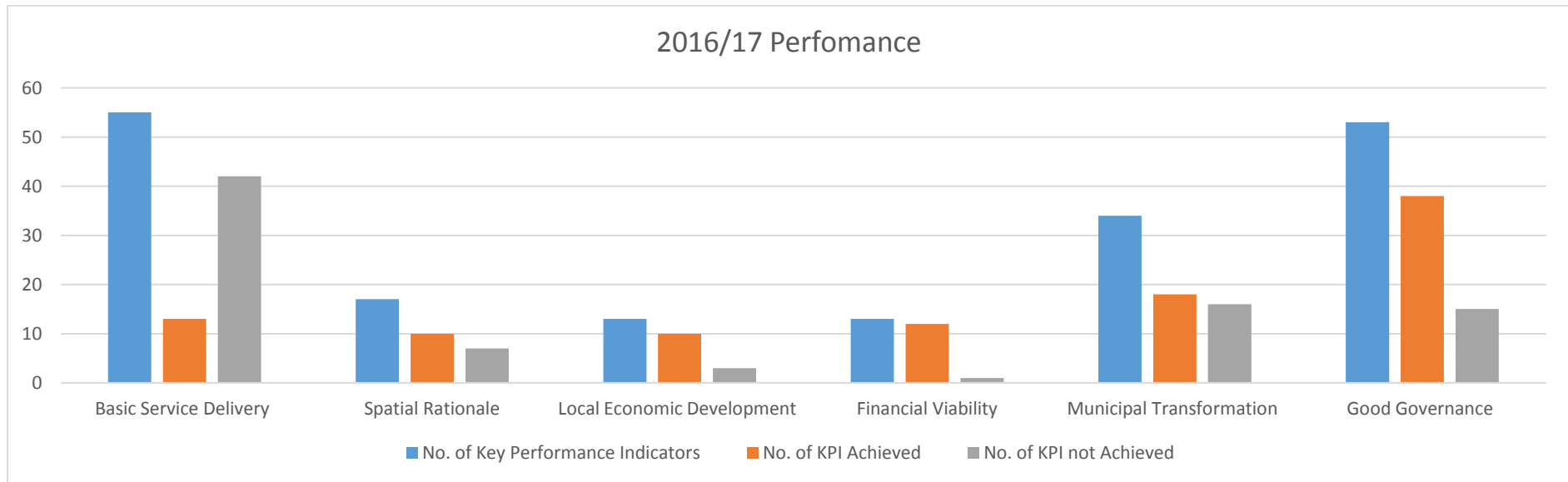
1.6 KPA: Good Governance & Public Participation

Strategic Objective: To provide assurance and consulting services to management and Council on internal controls, risk management and governance, To improve risk management systems and protect the municipality from risks, To strengthen capacity to prevent and combat fraud and corruption, To promote the needs and interests of special focus groups, To provide Strategic Support to the Municipality, To strengthen municipal Communication, To promote good governance, To Develop effective and sustainable stakeholders relations, To promote good governance, To promote good governance, transparency and accountability on the use of municipal resources. Manage and co-ordinate the 5 year IDP & Budget process plans of the municipality by 2016, Ensure responsive long term planning to grow the local economy through desired jobs by 2016.

2. PERFORMANCE ANALYSIS AS PER KEY PERFORMANCE AREA: 2016/17 FINANCIAL YEAR

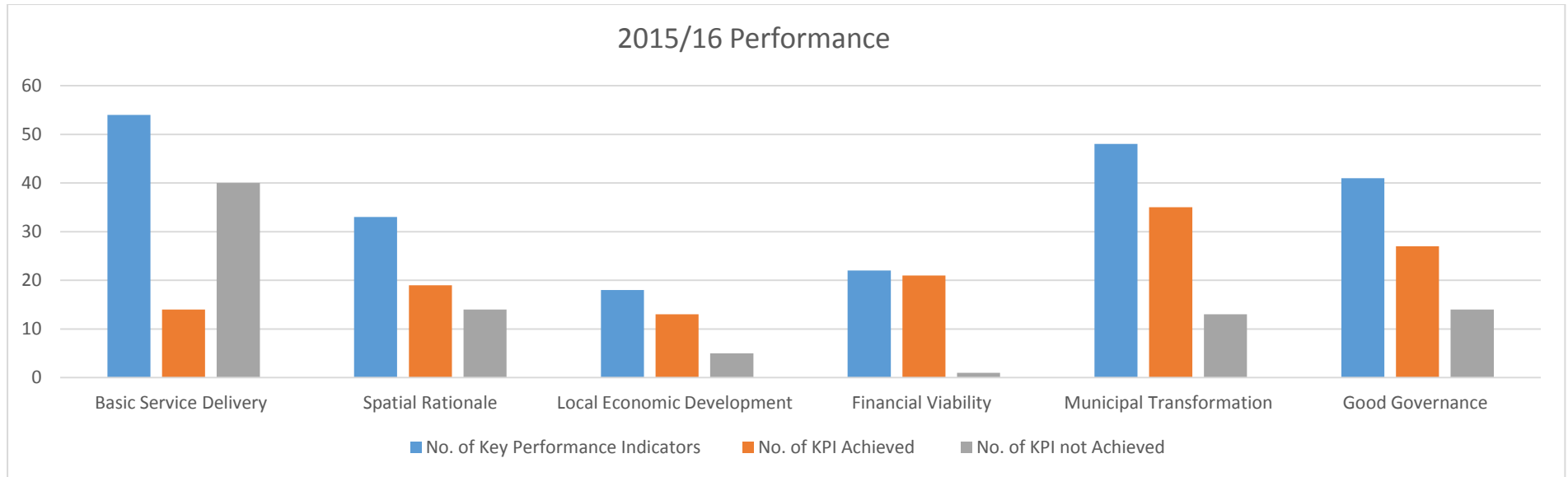
(a) 2016/17 Financial Year

Key Performance Area	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	55	13	42	24%	76%
Spatial Rationale	17	10	7	59%	41%
Local Economic Development	13	11	2	85%	15%
Financial Viability	13	12	1	92%	8%
Municipal Transformation	34	18	16	53%	47%
Good Governance	53	38	15	72%	28%
Total	185	102	83	55%	45%



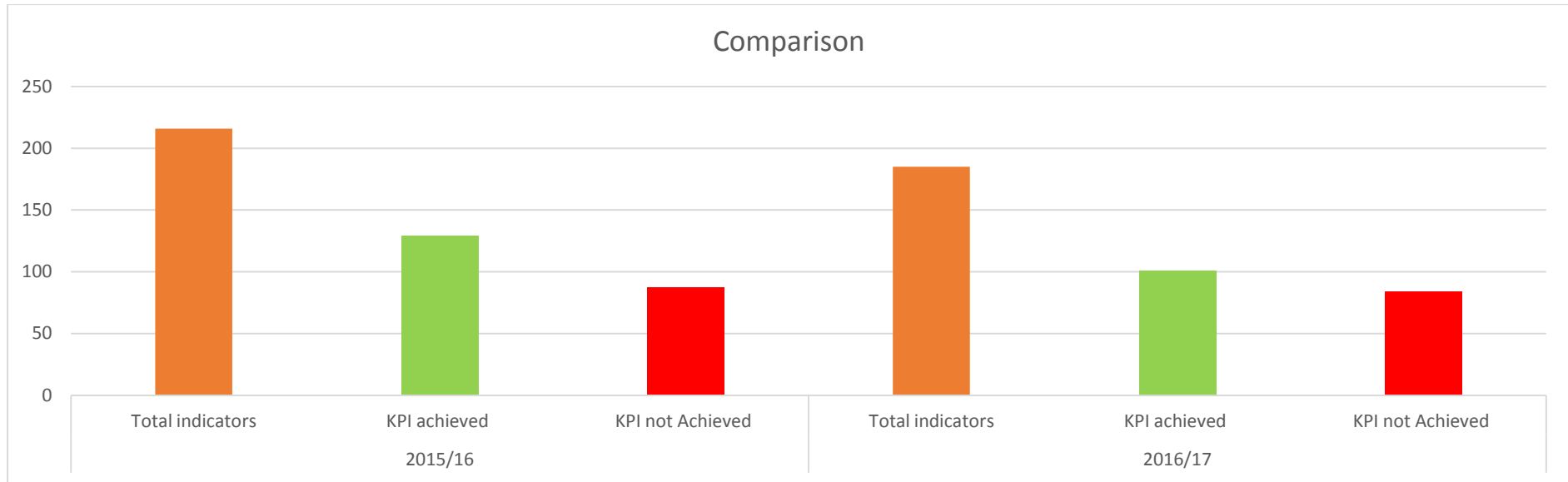
(b) 2015/ 16 Financial Year

Key Performance Area	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	54	14	40	26%	74%
Spatial Rationale	33	19	14	57.5%	42.4%
Local Economic Development	18	13	5	72%	27.7%
Financial Viability	22	21	01	95%	4.5%
Municipal Transformation	48	35	13	73%	27%
Good Governance	41	27	14	66%	34%
Total	216	129	87	59.7%	40%



3. PERFORMANCE COMPARISON ON THE CURRENT AND PREVIOUS FINANCIAL YEAR

2015/16			2016/17		
Total indicators	KPI achieved	KPI not Achieved	Total indicators	KPI achieved	KPI not Achieved
216	129 (59.7%)	87 (40%)	185	101 (55%)	84 (45%)



4. CHALLENGES ENCOUNTERED AND MEASURES TAKEN TO IMPROVE PERFORMANCE

PROJECT	AREA/ LOCATION	CHALLENGES	MEASURES TAKEN TO IMPROVE PERFORMANCE
Road & storm water	Malakabaneng & Serobaneng & Mathabatha (Mashadi) access road	✓ Two planned road could not be implemented due to ownership of RAL and not municipality.	✓ The municipality to enter in to memorandum of agreement with RAL on the implementation of the project in the next financial year.
Road & storm water:	Hweleshaneng, Mooiplaas & Hwelereng access road & stormwater	✓ Delay in the finalization of the designs by consultant:	✓ The draft designs to be tabled to council for approval during the first quarter of the next financial year.
Road & storm water:	Magatle phase 2	✓ Failed compaction tests results which resulted in the re-working of the portion of the sub base Layer.	✓ The contractor to submit an acceleration plan with the revised programme of works by end 1 st quarter of the next financial year

Road & storm water:	Zone S to BA	✓ Delays were caused by finalization of specification document	✓ The contractor to be appointed during the second quarter of the next financial year.
Road & storm water:	Mathibela, Rakgoatha, Sehlabeng & Mogotlane storm water	✓ Delay in the finalization of the visibility studies by consultant: submitted June 2017	✓ The consultant to proceed with the second stage of designs development during the first quarter of the next financial year
Storm water:	Zone R Storm water	✓ Site handover was disrupted by ward 17 community due to the following given reason: None establishment of ward committee	✓ To request council to reallocate the funds to another similar project in another ward in the next financial year
Access Bridge	Lehlokwaneng/Tswaing bridge).	✓ The contractor encountered the following challenges during the implementation of the project: Delays due to rain, delays due flash floods, delays due to approval of the Environmental Authorization (EA) and late delivery of shutters and formwork due to market demand which affected the completion of the project	✓ The contractor to submit an acceleration plan with the revised programme of works and complete the project by end of 1 st quarter in the next financial year
Access Bridge	Makadikadi/Ireland	✓ The contractor was slow to finalize the project.	✓ Penalties were issued and the contractor is currently completing the works (to be finalized during the 1 st quarter of the next financial year)
Electrification of Households	Makurung, Makotse, Tooseng, Mamatonya, Marulaneng, Makgophong, Mahlatjane, Maralaleng, Sefalaolo & Khureng	✓ Delay in appointment of consultant which resulted in late completion of feasibility studies and detailed design.	✓ The Bid specification committee have set for appointment of contractor and awaiting approval by the accounting officer before end of financial year.
Community Facilities	Construction of Hall (Madisha Ditoro & Rakgoatha)	✓ The delays were caused by alignment of designs and Geotech conditions before the appointment of contractor	✓ The contractor is progressing well on site and will be closely monitored by the Engineer and Project Manager to ensure completion before end of 1 st quarter of the financial year 2017/18

Community Facilities	Construction of Hall (Ga-Ledwaba Traditional Authority)	✓ The PTO was issued on the month of January 2017 which caused delays in the implementation of the project delays in the acquiring of the PTO from the Ledwaba Traditional Authority	✓ Appointment of consultant for designs to be finalized in the 1 st quarter of the next financial year.
Community Facilities	Construction of Hall (Mafefe Traditional Authority)	✓ The council approved to reallocate the budget to the completion of municipal building project.	✓ The project has been re-budgeted in the next financial year and appointment of consultant for designs to be finalized in the 1 st quarter of the next financial year
Community Facilities	Construction of Parks in Lebowakgomo: B, F, P, Q R &S	✓ Projects is currently overseeing by community service department. The consultant have been appointed for designs.	✓ The project construction will commence in the next financial year 2017/18.
Community Facilities	Municipal Cemetery	✓ Delay due to the extension of scope of works by Council (paving of access road to the cemetery)	✓ The contract to be extended for finalization of the project (first quarter of the next financial year)
Community Facilities	Municipal Offices	✓ The council approved variation order for the completion of the project. The variation order is more than the maximum threshold of 20% allowed by the national treasury MFMA regulations. The municipality requested an approval from provincial treasury to exceed the 20% threshold and was advised to give Local community opportunity to give their inputs on the request. All of the above processes resulted in the delay to complete the project	✓ The project budget has been rolled over to the next financial year. The projects will be completed in the next financial year 2017/18.
Community Facilities	Construction of one VTS at Zone A Traffic Department	✓ Delay in the finalization of the designs by consultant: submitted June 2017	✓ The draft designs to be tabled to council for approval during the first quarter of the next financial year
Maintenance	Maintenance: Roads	✓ Site handover was disrupted by ward 17 community due to the following given reason: None establishment of ward committee.	✓ To request council to reallocate the funds to another similar project in another ward in the next financial year

The following issues were included in the approved SDBIP of the municipality to track the progress on compliance issues and to also check if the municipality is able to spend the approved budget in line with the MFMA guidelines or requirements.

2016/17 Cross Cutting issues	% achieved	% not achieved
% of Appointed Service Providers assessed	100%	0%
% of MPAC queries attended	40%	60%
% of AGSA queries attended	75%	25%
% of Risk queries attended	54.1%	45.9%
% of Internal Audit queries attended	73%	27%
% of Council Resolutions attended	85%	15%

5. DETAILED ANNUAL PERFORMANCE REPORT FOR 2016/17 FINANCIAL YEAR

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	An efficient, competitive and responsive economic infrastructure network	To reseal and maintain roads infrastructure	Number of km of road resealed and maintained at unit BA during fourth quarter	R3 000 000.00 (own funding)	R00	3.7 km	-	Reseal and maintain km of 1.3 km road at unit BA during fourth quarter	Reseal and maintain km of 1.3 km road at unit BA	0km	95% of road resealed (3.7km)	Not achieved	R00.0	The contractor was appointed but site handover was disrupted by ward 17 community due to the following reasons: None establishment of ward	To request council to reallocate the funds to another similar project in another ward in the next financial year	Completion Certificate	Tec 01	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ment system														commitment & refusal of project				
Basic Service Delivery	Responsive, accountable, effective and efficient	An efficient, competitive and responsive economic infrastructure network	To construct new roads and storm water control infrastructure	Number of km of internal streets and storm water constructed at Rakgoatha (Multiyear) by fourth quarter	R9 000 000.00 (own funding)	R14 900 000.00	0	-	Construct 1.5km of internal streets and storm water at Rakgoatha (multi-year) during fourth quarter	Construct 1.5km of internal streets and storm water at Rakgoatha	1.5km	Contractor appointed	Achieved	R15 930 184.20	None	None	Completion Certificate	Tec 02	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	local government system																		
Basic Service Delivery	Responsive, accountable, effective	An efficient, competitive and responsive economic infrastructure	To construct new roads and storm water control infrast	Number of km of access road upgraded from gravel to block paving and	R1 200 000.00 (Under professional fees for design	R000	0	-	Upgrading of 4.5km of road from gravel to block paving and stormwater control at	Upgrading of access road & stormwater	0km	-	Not achieved	R00.0	The planned road is under the ownership of RAL and not municipality.	The municipality to enter in to memorandum of agreement with RAL on	Appointment letter of contractor	Tec 03	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient local government system	network	structure	stormwater control at Malakabaneng village by fourth quarter	ns)				Malakabaneng by end of fourth quarter							the implementation of the project in the next financial year.			
Basic Service Delivery	Responsive, accountable	An efficient, competitive and responsive	To construct new roads and storm	Number of access road upgraded from	R1 200 000.00 (Under profession	R00 0	0	-	Upgrading of 4.5 km of road from gravel to block paving	Upgrading of 4.5km access road & stormwater	0km	-	Not achieved	R1 221 810.28	Delay in the finalization of the designs by consultant	The draft designs to be tabled to council	Appointment letter of contractor	Tec 04	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	able, effective and efficient local government system	economic infrastructure network	water control infrastructure	gravel to block paving and stormwater control at Hweleshaneng village by end of fourth quarter	al fees for designs)				and stormwater control at Hweleshaneng by end of fourth quarter						t: submitted June 2017	for approval during the first quarter of the next financial year			
Basic Service	Respon	An efficient	To constr	Number of km	R1 200 000	R00	0	-	Upgrading of	Upgrading of	0km	-	Not achieved	R950 090.23	Delay in the	The draft	Appointment letter	Tec 05	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Delivery	Effective and efficient local government	Competitive and responsive economic infrastructure network	Upgrade new roads and stormwater control infrastructure	Access road upgraded from gravel to block paving and stormwater control at Mooiplaas village (Multiyear) by fourth quarter	1.00 (Under professional fees for designs)				2.0km of road from gravel to block paving and stormwater control at Mooiplaas by end of fourth quarter	2.0km access road & stormwater			Achieved		Finalization of the designs by consultant: submitted June 2017	Designs to be tabled to council for approval during the first quarter of the next financial year	Contractor		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	system																		
Basic Service Delivery	Responsive, accountable, effective and efficient local	An efficient, competitive and responsive economic infrastructure network	To construct new roads and storm water control infrastructure	Number km of internal streets upgraded and stormwater at Mamaolo to Mampiki/Mogodi by end of fourth quarter	R6 100 000.00 (MIG funding)	R00	3.5 km	-	Upgrading of 0.7 km of internal streets from gravel to asphalt and stormwater at Mamaolo to Mampiki/Mogodi by end of fourth	Upgrading of 0.7 km of internal streets & storm water at Mamaolo to Mampiki/Mogodi	0.686 km	95% of internal street and storm water constructed (3.5km)	Not achieved	R4 047 729.60	Project is practically completed (snack list: general cleaning, shaping of earth drain and marking of speed humps.	Contractor to be given 14 days to complete the outstanding works as per snack list.	Completion Certificate	Tec 06	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	government system								quarter										
Basic Service Delivery	Responsible, accountable, effective and	An efficient, competitive and responsive economic infrastructure network	To construct new roads and storm water control infrastructure	Number of km of road upgraded from gravel to tar and stormwater control at Mathab	R17 000 000.00	R00 0	0	-	Upgrading of 2.3 km of internal streets at from gravel to asphalt and stormwater at Mathabaha by	Upgrading of 2.3 km of internal streets & storm water at Mathabaha village	2.3km	Late appointment of contractor	Achieved	R9 471 344.95	None	None	Completion Certificate	Tec 07	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient local government system			ath by fourth quarter					fourth quarter										
Basic Service Delivery	Responsible, accountable	An efficient, competitive and responsive economic	To construct new roads and storm water contr	Number of km of access road upgraded from gravel to block	R2 145 000.00 (Under professional fees	R000	0	-	Upgrading of 2.5km of road from gravel to block paving and stormwat	Upgrading of 2.5km access road & stormwater	0km	-	Not achieved	R00.0	The planned road is under the ownership of RAL and not municipal ity.	The municipality to enter in to memorandum of agreem	Appointment letter of contractor	Tec 08	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	effective and efficient local government system	infrastructure network	ol infrastructure	paving and stormwater control at Serobaneng by fourth quarter	for designs)				er control at Serobaneng by end of fourth quarter							ent with RAL on the implementation of the project in the next financial year.			
Basic Service Delivery	Responsive	Improve access to basic service	To construct new access	Number of km of access road	R2 145 000.00 (Under	R000	0	-	Upgrading of 2.5km of road from gravel to	Upgrading of access road & stormwat	0km	-	Not achieved	R	Delay in the finalization of the designs	The draft designs to be tabled	Appointment letter of contractor	Tec 09	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	accountable, effective and efficient local government system	s	s road and storm water control infrastructure	upgraded from gravel to block paving and stormwater control at Hwelereng village by fourth quarter	professional fees for designs)				block paving and stormwater control at Hwelereng by end of fourth quarter	er					by consultant: submitted June 2017	to council for approval during the first quarter of the next financial year			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct road infrastructure	Number of km of internal streets tarred at Magatle phase 2 by fourth quarter	R7 500 000.00 (own funding)	R00	2km	-	Upgrading of 1 km of internal streets from gravel to asphalt and stormwater at Magatle phase 2 by fourth quarter	Upgrading of 1 km of internal streets & storm water	0.36km	-	Not achieved	R2 113 470.77	Failed compaction tests results which resulted in the re-working of the portion of the sub base Layer. 36% progress	The contractor to submit an acceleration plan with the revised programme of works by end 1 st quarter of the next financial year	Completion Certificate	Tec 10	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ment system																		
Basic Service Delivery	Responsible, accountable, effective and efficient	Improve access to basic services	To construct road infrastructure	Number of km of internal streets tarred from Zone S to BA phase 2 by fourth quarter	R1 500 000.00 (own funding)	R000	0	-	Upgrading of 1km of internal streets from gravel to asphalt and storm water from S to BA by fourth quarter	Upgrading of 1km of internal streets & stormwater from S to BA	0km	-	Not achieved	R00.0	Delays were caused by finalization of specification document	The contractor to be appointed during the second quarter of the next financial year.	Completion Certificate	Tec 11	new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	local government system																		
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To construct new storm water control infrastructure	Number of new storm water control constructed at Lebowakgomo by	R8 000 000.00	R6 000.00	1.5 km	-	Construction of 0.892 km storm water drainage at Unit R Lebowakgomo by fourth quarter	Construction of 0.892 km storm water drainage at Unit R Lebowakgomo	0km	-	Not achieved	R00.0	The contractor was appointed but site handover was disrupted by ward 17 communi	To request council to reallocate the funds to another similar project	Completion Certificate	Tec 12	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient local government system			fourth quarter											ty due to the following given reasons: None establishment of ward committee & refusal of project	in another ward in the next financial year			
Basic Service Delivery	Responsive account	Improve access to basic services	To construct new storm water contr	Number of new storm water control constru	R1 200 000 .00 (Under profession	R00 0	0	-	Construct 13km of stormwater at Mathibela by end of fourth	Construct ion of 13km of stormwater	0km	-	Not achieved	R996 901.50	Delay in the finalization of the visibility studies by	The consultant to proceed with the second	Appointment letter for contractor	Tec 13	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	able, effective and efficient local government system		ol infrastructure	cted at Mathibela by fourth quarter	al fees for designs				quarter						consultant: submitted June 2017	stage of designs development during the first quarter of the next financial year			
Basic Service	Respon	Improve	To constr	Number of km	R1 200 000	R00 0	0	-	Construct 7.9km of	Construct ion of	0km	-	Not achie	R1 495 998.06	Delay in the	The consult	Appointm ent letter	Tec 14	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Delivery	service, accountable, effective and efficient local government	access to basic services	storm water control infrastructure	of storm water control constructed at Rakgoatha by fourth quarter	.00 (Under professional fees for designs)				stormwater at Rakgoatha by end of fourth quarter	7.9km of stormwater			ved		finalization of the visibility studies by consultant: submitted June 2017	ant to proceed with the second stage of designs development during the first quarter of the next financial year	for contractor		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	system																		
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To construct storm water control infrastructure	Number of km of storm water control constructed at Sehlabeng by fourth quarter	R1 200 000.00 (Under professional fees for designs)	R000	0	-	Construct 11km of stormwater at Sehlabeng by end of fourth quarter	Construct 11km of stormwater	0km	-	Not achieved	R1 376 678.15	Delay in the finalization of the visibility studies by consultant: submitted June 2017	The consultant to proceed with the second stage of designs development during the first quarter of the next	Appointment letter for contractor	Tec 15	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	government system															financial year			
Basic Service Delivery	Responsible, accountable, effective and	Improve access to basic services	To construct stormwater control infrastructure	Number of km of stormwater control constructed at Mogotlane by fourth quarter	R1 200 000.00 (Under professional fees for designs)	R000	0	-	Construct 5km of stormwater at Mogotlane by end of fourth quarter	Construct 0km of stormwater	0km	-	Not achieved	R1 150 273.65	Delay in the finalization of the visibility studies by consultant: submitted June 2017	The consultant to proceed with the second stage of designs development during	Appointment letter for contractor	Tec 16	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient local government system															the first quarter of the next financial year			
Basic Service Delivery	Responsive, accountable	Improve access to basic services	To construct new road accesses bridges	Number of Access bridges constructed at Madisha Ditoro during	R6 530 000.00	R7106 893.00	0	-	Construction of 1 Access bridge at Madisha Ditoro by fourth quarter	Construction of 1 Access bridge at Madisha Ditoro	1	Contractor appointed	Achieved	R6 739 441.17	None	None	Completion certificate	Tec 17	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	effective and efficient local government system		infrastructure	fourth quarter															
Basic Service Delivery	Responsive	Improve access to basic service	To construct new road	Number of small access bridges	R8 370 000.00	R8 184 248.00	0	-	Construction of 1 Access bridge at Magatle/	Construction of 1 Access bridge at Magatle/	1	Contractor appointed	Achieved	R7 898 462.46	None	None	Completion certificate	Tec 18	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	accountable, effective and efficient local government system	s	access bridge infrastructure	constructed at Magatle/Mapatjakeng during fourth quarter					Mapatjakeng Access bridge by fourth quarter	Mapatjakeng Access bridge									

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct new road accesses bridges	Number of small access bridges constructed at Lehlokwaneng/Tswaing during fourth quarter	R5 000 000.00	R1 382 799.00	0	-	Construction of 1 Access bridge at Lehlokwaneng/Tswaing bridge by fourth quarter	Construction of 1 Access bridge at Lehlokwaneng/Tswaing bridge	0	Contractor appointment	Not achieved	R3 787 303.09	The contractor encountered the following challenges during the implementation of the project: Delays due to rain, delays due to flash floods, delays	The contractor to submit an acceleration plan with the revised programme of works and complete the project by end of 1st quarter	Completion certificate	Tec 19	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ment system														due to approval of the Environmental Authorization (EA) and late delivery of shutters and formwork due to market demand which affected the completio	in the next financial year			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
															n of the project. 69% of bridge construction				
Basic Service Delivery	Responsive, accountable, effective and efficient	An efficient, competitive and responsive economic infrastructure network	To construct new road accesses bridges and infrastructure	Number of small access bridges constructed at Makadiki/Ireland during fourth quarter	R6 900 000.00	R30 000.00	0	-	Construction of 1 Access bridge at Makadiki/Ireland Access bridge by fourth quarter	Construction of 1 Access bridge at Makadiki/Ireland Access bridge	1	Contractor appointed	Achieved	R5 786 960.35	The contractor was slow to finalize the project.	Penalties were issued and the contractor is currently completing the works (to be finalized)	Completion certificate	Tec 20	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ient local government system															during the 1 st quarter of the next financial year)			
Basic Service Delivery	Responsible, accountable, effective	Improve access to basic services	To install public lights along the main roads within the	Number of km of the road installed with street lights along the	R1 500 000.00 (MIG funding)	R49 922 1.00	0 (0.5 km)	-	Installation of 0.8km of road with street lights from unit F and A by end of fourth	0.8km of road installed with street lights from unit F and A	0.8km	70% Construction stage (0.5km)	Achieved	R00.0	None	None	Completion certificate	Tec 21	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ctive and efficient local government system		municipality	main road from unit F to A by fourth quarter					quarter										
Basic Service Delivery	Responsive, access	Improve access to basic services	To electrify new households	Number of households electrified at	R750 000.00	R00	0	-	Electrification of 50 households at Makurun	Electrification of 50 households at Makurun	0	-	Not achieved	R131,625.00	Delay in appointment of consultant which resulted	The Bid specification committee have	Completion certificate	Tec 22	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ountable, effective and efficient local government system		extensions	Makurung village during fourth quarter					g village during fourth quarter	e village					in late completion of feasibility studies and detailed design.	set for appointment of contractor and awaiting approval by the accounting officer before advertisement.			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To electrify new households extensions	Number of households electrified at Makotse village during fourth quarter	R2 565 000.00 (Own funding)	R000	0	-	Electrification of 190 households at Makotse village during fourth quarter	Electrification of 190 households at Makotse village	0	-	Not achieved	R166,800.00	Delay in appointment of consultant which resulted in late completion of feasibility studies and detailed design.	The Bid specific committee have set for appointment of contractor and awaiting approval by the accounting officer before	Completion certificate	Tec 23	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ment system															end of the financial year.			
Basic Service Delivery	Responsible, accountable, effective and efficient	Improve access to basic services	To electrify new households extensions	Number of households electrified at Toosen village during fourth quarter	R3 37 500.00 (Own funding)	R000	0	-	Electrification of 25 households at Tooseng village during fourth quarter	Electrification of 25 households at Tooseng village	0	-	Not achieved	R0.00	Delay in appointment of consultant which resulted in late completion of feasibility studies and detailed design.	The Bid specification committee have set for appointment of contractor and awaiting approval by the	Completion certificate	Tec 24	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	local government system															accounting officer before end of financial year.			
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To electrify new households extensions	Number of households electrified at Mamatonya village during fourth	R202 500.00 (Own funding)	R000	0	-	Electrification of 15 households at Mamatonya village during fourth quarter	Electrification of 15 households at Mamatonya village	0	-	Not achieved	R19,743.75	Delay in appointment of consultant which resulted in late completion of feasibility studies	The Bid specification committee have set for appointment of contractor and	Completion certificate	Tec 25	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient local government system			quarter											and detailed design.	awaiting approval by the accounting officer before end of financial year.			
Basic Service Delivery	Responsive account	Improve access to basic services	To electrify new households extend	Number of households electrified at Marula	R2 524 500.0 (Own funding)	R00 0	0	-	Electrification of 187 households at Marulane village	Electrification of 187 households at Marulane village	0	-	Not achieved	R154,200.00	Delay in appointment of consultant which resulted in late	The Bid specification committee have set for	Completion certificate	Tec 26	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	able, effective and efficient local government system		sions	eng village during fourth quarter					during fourth quarter						completion of feasibility studies and detailed design.	appointment of contractor and awaiting approval by the accounting officer before end of financial year.			
Basic Service	Response	Improve	To electrify	Number of	R135 000.0	R00	0	-	Electrification of	Electrification of	0	-	Not achieved	R0.00	Delay in appointment	The Bid specific	Completion	Tec 27	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Delivery	service, accountable, effective and efficient local government	access to basic services	new household extensions	new households electrified at Makgophong village during fourth quarter	0 (Own funding)				10 new households at Makgophong village during fourth quarter	10 new households at Makgophong village			ved		ent of consultant which resulted in late completion of feasibility studies and detailed design.	ation committee have set for appointment of contractor and awaiting approval by the accounting officer before end of financial	certificate		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	system															1 year.			
Basic Service Delivery	Responsible, accountable, effective and efficient local	Improve access to basic services	To electrify new households extensions	Number of households electrified at Mahlatjane village during fourth quarter	R202 500.00 (Own funding)	R00 0	0	-	Electrification of 15 households at Mahlatjane village during fourth quarter	Electrification of 15 households at Mahlatjane village	0	-	Not achieved	R45,000.00	Delay in appointment of consultant which resulted in late completion of feasibility studies and detailed design.	The Bid specification committee have set for appointment of contractor and awaiting approval by the account	Completion certificate	Tec 28	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	Government system															ing officer before end of financial year.			
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To electrify new households extensions	Number of households electrified at Rakgoatha village during fourth	R1 400 000.00	R4 621 153.69	0	-	Electrification of 749 households at Rakgoatha village during fourth quarter	Electrification of 749 households at Rakgoatha village	264 households electrified	-	Achieved	R0.00	None	None	Completion certificate	Tec 29	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient local government system			quarter															
Basic Service Delivery	Responsive, access	Improve access to basic services	To electrify new households	Number of households electrified at	R1 200 000.00 (Own fundin	R00 0	0	-	Electrification of 80 households at Maralale	Electrification of 80 households at Maralale	0	-	Not achieved	R0.00	Delay in appointment of consultant which resulted	The Bid specification committee have	Completion certificate	Tec 30	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ountable, effective and efficient local government system		extensions	Maralaleng village during fourth quarter	g)				ng village during fourth quarter	ng village					in late completion of feasibility studies and detailed design.	set for appointment of contractor and awaiting approval by the accounting officer before end of financial year.			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To electrify new households extensions	Number of households electrified at Sefalalo village during fourth quarter	R900 000.00	R000	0	-	Electrification of 60 households at Sefalalo village during fourth quarter	Electrification of 60 households at Sefalalo village	0	-	Not achieved	R70,200.00	Delay in appointment of consultant which resulted in late completion of feasibility studies and detailed design.	The Bid specific committee have set for appointment of contractor and awaiting approval by the accounting officer before	Completion certificate	Tec 31	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ment system															end of financial year.			
Basic Service Delivery	Responsive, accountable, effective and effic	Improve access to basic services	To electrify new households extensions	Number of households electrified at Khureng village during fourth quarter	R1 500 000.00	R00 0	0	-	Electrification of 100 households at Khureng village during fourth quarter	Electrification of 100 households at Khureng village	0	-	Not achieved	R142,800.00	Delay in appointment of consultant which resulted in late completion of feasibility studies and detailed design.	The Bid specification committee have set for appointment of contractor and awaiting approval by	Completion certificate	Tec 32	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ient local government system															the accounting officer before end of financial year.			
Basic Service Delivery	Responsible, accountable,	Improve access to basic services	To construct new community hall	Number of new community halls constructed during	R4 400 000.00(MIG funding)	R000	0	-	Construct 1 community hall at Madisha Ditoro village during fourth	Construct 1 community hall at Madisha Ditoro village	0	-	Not achieved	R642 972.54	The delays were caused by alignment of designs and	The contractor is progressing well on site and will be closely	Completion certificate	Tec 33	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	effective and efficient local government system			fourth quarter at Madisha Ditoro					quarter						geotechnical conditions before the appointment of contractor. 25% construction (progress report)	monitored by the Engineer and Project Manager to ensure completion before end of 1 st quarter of the financial year 2017/18			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter at Rakgwatha	R4 400 000.00(MIG funding)	R000	0	-	Construct 1 community hall at Rakgwatha village during fourth quarter	Construct 1 community hall at Rakgwatha village	0	-	Not achieved	R549 423.14	The delays were caused by alignment of designs and geotechnical conditions before the appointment of contractor. 21% construction (progress	The contractor is progressing well on site and will be closely monitored by the Engineer and Project Manager to ensure completion	Completion certificate	Tec 34	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ment system														report)	before end of 1 st quarter of the financial year 2017/18			
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter	R4 300 000.0 (own funding)	R00 0	0	-	Construct 1 community hall at Ga-Ledwaba Traditional Authority during fourth	Construct 1 community hall at Ga-Ledwaba Traditional Authority	0	-	Not achieved	R00.0	The PTO was issued on the month of January 2017 which caused delays in the	Appointment of consultant for designs to be finalized in the 1 st quarter of the	Completion certificate	Tec 35	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient local government system			at Ga-Ledwaba Traditional Authority					quarter						implementation of the project delays in the acquiring of the PTO from the Ledwaba Traditional Authority	next financial year.			
Basic Service Delivery	Responsive, access	Improve access to basic services	To construct new community	Number of new community halls	R4 300 000.00 (own funding)	(R4 300 000.00) budget	0	-	Construct 1 community hall at Mafefe Tradition	Construct 1 community hall at Mafefe Tradition	0	Project on hold due to lack of PTO	Not achieved	R00.0	The council approved to reallocate the	The project has been re-budget	Completion certificate	Tec 36	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ountable, effective and efficient local government system		hall	constructed during fourth quarter at Mafefe Traditional Authority		moved to municipal building			al Authority during fourth quarter	al Authority					budget to the completion of municipal building project.	ed in the next financial year and appointment of consultant for designs to be finalized in the 1 st quarter of the next financial year			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To equip newly Municipal Waste disposal infrastructure with borehole and electricity connection	Number of borehole drilled and equipped (electricity) at mathibela waste transfer station during fourth quarter	R400 000.00	R000	0	-	Drilling and equipping (electricity) of one borehole at mathibela waste transfer station during fourth quarter.	Drilling and equipping (electricity) of one borehole at mathibela waste transfer station	0	-	Not achieved	R00.0	The Bid specification committee set during second quarter of the financial year and the accounting officer could not approve the advertisement of the	The municipality to expedite the appointment of contractor to ensure the project is completed before end of the second quarter	Completion certificate	Tec 37	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ment system														project due to unavailability of PTO which resulted in the Bid specification committee sitting again in the beginning of the second quarter.	in the financial year 2017/18.			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct New Cemetery	Number of New Cemeteries constructed during fourth quarter in Lebowakgomo	R6 000 000.00	R10 750 000.00	0	-	Development of one municipal cemetery in Lebowakgomo during fourth quarter	Development of one municipal cemetery in Lebowakgomo	0	Contractor appointed and busy with site establishment.	Not achieved	R 10 972 191.30	Delay due to the extension of scope of works by Council (paving of access road to the cemetery). 86% Construction stage	The contract to be extended for finalization of the project (first quarter of the next financial year)	Completion certificate	Tec 38	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ment system																		
Basic Service Delivery	Responsible, accountable, effective and efficient	Improve access to basic services	To construct new municipal offices	Number of municipal offices constructed at Civic Centre during fourth quarter	R6 000 000.00 (own funding)	R10 300 000.00	0	-	Construction of one Municipal Offices at Civic Centre during fourth quarter (phase1)	Construction of one Municipal Offices at Civic Centre	0	55% construction stage	Not achieved	R4 938 202.00	The council approved variation order for the completion of the project. The variation order is more than the maximum	The project budget has been rolled over to the next financial year. The projects will be completed in	Completion certificate	Tec 39	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	local government system														m threshold of 20% allowed by the national treasury MFMA regulations. The municipality requested an approval from provincial treasury to exceed	the next financial year 2017/18.			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
															the 20% threshold and was advised to give Local community opportunity to give their inputs on the request. All of the above processes resulted in the				

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
															delay to complete the project. 95% construction stage				
Basic Service Delivery	Responsive, accountable, effective and	Improve access to basic services	To construct new Municipal Facilities	Number of VTS facilities constructed at Community Services Department in	Under professional fees for designs	R0.00	R00	-	Construction of one VTS at Community Services Department Zone A by fourth quarter	Construction of one VTS at Community Services Department Zone A	0	-	Not achieved	R00.0	Delay in the finalization of the designs by consultant: submitted June 2017	The draft designs to be tabled to council for approval during the first quarter	Appointment letter for contractor	Tec 40	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient local government system			zone A by fourth quarter												of the next financial year			
Basic Service Delivery	Responsive, accountable	Improve access to basic services	To construct new Municipal Waste disposal	Number of Waste Transfer stations constructed in Lebowa	R150 000.00 (own funding)	R1 500 000	0	-	Construction of two transfer stations in Lebowa gomo by fourth quarter	Construction of two transfer stations in Lebowa gomo	On-hold	-	Not achieved	R0.00	Project budget re-allocated to other projects during third quarter	The project to be implemented in the next financial year	Appointment letter for contractor	Tec 41	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	effective and efficient local government system		sal infrastructure	kgomo by fourth quarter											budget adjustment.				
Basic Service Delivery	Responsive	Improve access to basic service	To construct new Munic	Number of municipal parks constru	R1 000 000.00 (own	(R1 000.00)	0	-	Construction of three municipal Parks in	Construction of three municipal Parks in	0	0% progress	Not achieved	R0.00	Projects is currently overseeing by	The project construction will	Completion certificate	Tec 42	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	accountable, effective and efficient local government system	services	ipal Facilities	cted in Lebowakgomo zone F, B and S by fourth quarter	fundin g)				Lebowakgomo zone F,B and S by fourth quarter	Lebowakgomo zone F,B and S					community service department. The consultant have been appointed for designs.	commence in the next financial year 2017/18.			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Spatial Rationale	Sustainable Human Settlements and Improvement quality of housing	Actions supportive of the human settlement outcome	To upgrade and beautify existing parks	Number of designs produced for Lebowakgomo parks in Units B, F, P, Q, R and S by June 2017	R500 000 (Designs)	0	Six parks	-	Designs for Lebowakgomo parks in Units B, F, P, Q, R and S by June 2017	Designs for Lebowakgomo parks in Units B, F, P, Q, R and S by June 2017	0	0% progress	Not achieved	R0.00	Projects is currently overseeing by community service department. The consultant have been appointed for designs.	The project construction will commence in the next financial year 2017/18.	Pre and post photographs and monthly monitoring project reports	Tec 43	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	old life																		
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To construct storm water control infrastructure	Number of km of road and storm water control constructed at Mathabatha (Mashadi) by fourth quarter	R3,107,270.24 (MIG funding)	R000	0	-	Construct 3.0km of road at Mathabatha (Mashadi) road & stormwater by fourth quarter	Construct 3.0km of road at Mathabatha(Mashadi) road & stormwater	0	-	Not achieved	R00.0	On-hold. The planned road is under the ownership of RAL and not municipality.	The municipality to enter in to memorandum of agreement with RAL on the implementation of the project in the	Council resolution	Tec 44	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	government system															next financial year.			
Basic Service Delivery	Responsible, accountable, effective and	Improve access to public lighting.	To complete high mast lights	Completion of 16 High mast light Highmast Lights (Mamaolo, Rakgwatha, Letsi, M	R1,100,000.00	R00	87	-	Constructed 16 high mast lights by fourth quarter	Constructed 16 high mast lights	0	-	Not achieved	R0.00	Delay in approval of the Bid specification committee minutes by the accounting officer which affect the	The Accounting Officer to approve the minutes and appointment be done	Completion certificate	Tec 45	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient local government system			ogotlane, maijane, Mathabatha, Zone F,B(X2), A, Q (X2) S,Rx2, CBD) by fourth quarter											advertisement of the project for appointment of a contractor.	during the first quarter of the next financial year.			
Basic Service Delivery	Responsive, access	Improve access to basic services	To construct new community	Number of new community halls	R1 600 000.00	(R1 600 000.00)	0	-	Construct 1 community hall at Bolahlak gomo	Construct 1 community hall at Bolahlak gomo	0	-	Not achieved	R00.0	Project budget re-allocated to other projects	The project has been re-budget	Completion Certificate	Tec 46	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ountable, effective and efficient local government system		hall	constructed during fourth quarter at Bolahla kgomo village by fourth quarter					village during fourth quarter	village					during third quarter budget adjustment.	ed in the next financial year and appointment of consultant for designs to be finalized in the 1 st quarter of the next financial year			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct road infrastructure	Number of km of Road tarred from Zone S to Q by fourth quarter	R4 000.000	R12 855 059.14	0	-	Tarring of 1km of Road from zone S to Q by fourth quarter	Tarring of 1km of Road from zone S to Q	0,98km	-	Not achieved	R115 522.17	Project is practically completed (stone pitching).	Contractor to be given 14 days to complete the outstanding works as per snack list.	Completion Certificate	Tec 47	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ment system																		
Good Governance	Responsive, accountable, effective & efficient Local government	Improve municipal financial & administrative capability	Provide prompt responses	% of audit queries attended & responded to on a quarterly basis	R0.00	-	50%	-	100% of appointed services providers assessed quarterly	100% of the appointed services providers assessed quarterly	100% of service provider assessed	-	Achieved	R00.0	None	None	Approved assessment report by accounting officer	Tec 48	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	system																		
Good Governance	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide prompt responses	% of risk queries attended & responded to on a quarterly basis	R0.00	-	70%	-	100% of risk queries attended & responded to on a quarterly basis	100% of risks queries issued & attended to on a quarterly basis	78% of risks attended	Not achieved	-	R00.0	The other risks are ongoing	The queries to be resolved in the next financial year	Signed report by accounting officer	Tec 49	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	em																		
Good Governance	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide prompt responses	% of audit queries attended & responded to on a quarterly basis	R0.00	-	70%	-	100% of audit queries attended & responded to on a quarterly basis	100% of audit queries issued & attended to on a quarterly basis	100% of queries attended	Achieved	-	R00.0	None	None	Signed report by accounting officer	Tec 50	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	em																		
Good Governance	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide prompt responses	% of council resolution queries attended & responded to on a quarterly basis	R0.00	-	90%	-	100% of council resolution queries attended & responded to on a quarterly basis	100% of council resolution queries issued & attended to on a quarterly basis	17% of council resolutions attended	-	Not achieved	R00.0	The outstanding issues are ongoing	The queries to be resolved in the next financial year	Signed report by accounting officer	Tec 51	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	em																		
Good Governance	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide prompt responses	% of approved budget spent on a quarterly basis	R0.00	-	50%	-	% of approved budget spent on a quarterly basis	100% of approved budget spent on a quarterly basis	98.86% MIG spent	-	Not achieved	R00.0	The 1.14% outstanding was not spent due to the outstanding invoices	The invoice to be submitted to finance department for final payment.	Quarterly balance report	Tec 52	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	em																		
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local gov	Implement a differentiated approach to municipal financial, planning and support	Recruit and Retain competent human capital	Number of Vacant and funded positions filled by June 2017	R650 000.00	R(4 000.00)	15	-	Fill 16 vacant positions by June 2017	Fill 16 vacant positions by June 2017	14 positions filled during financial year.	10 Positions filled to date	Not achieved	R00.0	The positions were advertised but not filled due to re-advertisements and investigations.	Positions to be filled by end of first quarter of the next financial year.	Appointment letters	Corp 01	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ernment system																		
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient	Implement a differentiated approach to municipal financing, planning and support	Review employment equity plan	Number of Employment Equity plan reviewed by December 2016	R800 000.00	(R800 000.00)	1	-	Review one employment equity plan by second quarter	Review one employment equity plan by second quarter	01 employment equity plan reviewed	01 employment equity plan reviewed	Achieved	R00.0	None	None	Council resolution	Corp 02	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	local government system																		
Municipal Transformation and Organizational Development	Responsive, accountable, effective	Implement a differentiated approach to municipal financing, planning	Develop WSP	Number of Workplace Skills plan developed and submitted to LGSET	R00	R00	1	-	Develop one workplace skills plan by fourth quarter	Develop one workplace skills plan	01 workplace skills plan developed.	01 workplace skills plan developed	Achieved	R00.0	None	None	Approved workplace skills plan by LGSETA	Corp 03	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient local government system	and support		A by April 2017															
Municipal Transformation and Organizational	Responsible, accountable	Implement a differentiated approach to municipal	Training of officials	Number of officials and Councilors trained by 30	R1 805 600.00	R00	125 officials (88) and councilors	-	Training of 94 officials and 56 Councilors by 30 June 2017	Training of 94 officials and 56 Councilors	136 officials & councilors. (76 officials trained and 60	Training of 150 officials and 50 councilors by 30	Not achieved	R00.0	The outstanding was 14 which was due to insufficient budget	The officials were prioritized for next financial	Purchase requisition/attendance register	Corp 04	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Development	, effective & efficient local government system	financing, planning and support		June 2017			37)				councilors provided with training).	June 2016				1 year.			
Municipal Transformation and	Responsive	-	Develop Human Resource	Number of Human Resource	R00	R00	0	-	One Human Resource Policies Handbook	One Human Resource Policies Handbook	01 HRM handbook develop	Five policies reviewed and approved	Achieved	R00.0	None	None	Developed Human Resource Policies handbook	Corp 05	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)	
										Annual Projection	Actual									Actual
Organisational Development	accountable, effective & efficient local government system		Source Policies Handbook	Policies Handbook developed					Key developed by March 2017	Key developed	ed	ed							Key	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Municipal Transformation and Organizational Development	Responsible, accountable, effective & efficient local government	Implement a differentiated approach to municipal financing, planning and support	Review of the organizational structure	Number of organizational structure approved by May 2017	R00	R00	1	-	Approve one organizational structure by June 2016	Approve one organizational structure	01 organizational structure approved	01 organizational structure approved	Achieved	R00.0	None	None	Approved organizational structure	Corp 06	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	t system																		
Municipal Transformation and Organizational Development	Responsible, accountable, effective & efficient local	Implement a differentiated approach to municipal financing, planning and support	Inspection & visit of municipal buildings	Number of OHS inspections/visits conducted on a quarterly basis to all municipal buildings	R315 201.60	R00	24	-	Conduct twenty four inspections/visits on municipal buildings on a quarterly basis	24 Inspection inspections/visits on municipal buildings conducted	24 inspection reports conducted	54 inspections/visits conducted	Achieved	R00.0	None	None	Inspection reports	Corp 07	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	government system																		
Municipal Transformation and Organizational Development	Responsible, accountable, effective & efficient	Implement a differentiated approach to municipal financing, planning and support	Convene Local Labour Forum meetings	Number of Local Labour Forum meetings conducted quarterly	R225 144.00	R00	13	-	Convene and hold twelve Local Labour Forum meetings (three meetings per quarter)	Convene and hold twelve Local Labour Forum meetings	11 LLF meetings were held	Eight meetings held	Not achieved	R00.0	One meeting was postponed because members did not form quorum	The Labour relations officer to issue an annual calendar for meetings before end of	Minutes and attendance register	Corp 08	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ient local government system															financial year.			
Municipal Transformation and Organizational Development	Responsible, accountable, effective	Implement a differentiated approach to municipal financing,	Conduct employees wellness workshops	Number of employee wellness workshops conducted by	R531 000.00	R000	0	-	Conduct four workshops on employee wellness (one per quarter)	Conduct four workshops on employee wellness	01 workshop on employee wellness conducted	-	Not achieved	R00.0	The workshop were postpone due to unavailability of service provider which	Corporate service contract with professional service provide	Attendance register	Corp 09	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ctive & efficient local government system	planning and support		June 2016											complies with the CSD	r to render service in the next financial year.			
Municipal Transformation and Organizational	Responsible, account	Implement a differentiated approach to municipal	Develop and monitor individual	Number of individual performance assess	R00.0	R00	0	-	Conduct quarterly individual assessment for 21 employees	Conduct quarterly individual assessment for 21 employees	0	0	Not achieved	R00.0	PMS not yet cascaded to all the levels within the municipal	To be cascaded in the next financial year	Assessment reports	Corp 10	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Development	able, effective & efficient local government system	al financing, planning and support	PMS	ment conducted by June 2017					quarterly basis						ity due to delay in the finalization of the job descriptions.	(2017/18)			
Municipal Transf	Responsible	Single window of	Development of	Electronic Perform	R600 000	R00 000	0	-	Develop one electronic	Discontinued during	Discontinued during	-	Discontinued	R0.00	Discontinued during	Discontinued during	Discontinued during	Corp 11	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Information and Organizational Development	, accountable, effective & efficient local government system	coordination	Electronic Performance Management System	Management System developed by June 2017					performance management system by second quarter	adjustment	adjustment		during adjustment		adjustment	adjustment	the review of the SDBIP		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government	Single window of coordination	Upgrading of Integrated Financial Management System to MSCOA compliance	Integrated Financial Management System upgraded by June 2017.	R5 360 000.00	R400 000.00	1	-	Upgrade one financial management system during first quarter	Upgrade one financial management system	0	-	Not achieved	R00.0	The system was not implemented due to the mSCOA process	The project will be implemented in the next financial year.	mSCOA implementation progress report	Corp 12	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	Information system																		
Municipal Transformation and Organizational Development	Responsible, accountable, effective & efficient local	Single window of coordination	Upgrading of Payroll System	Payroll System upgraded by June 2017.	R500 000	R00	1	-	Upgrade one system on payroll by June 2017	Upgrade one system on payroll	Discontinued during adjustment	-	Discontinued during adjustment	R00.0	Discontinued during adjustment	Discontinued during adjustment	Screen shots of the modules and proof of payments	Corp 13	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	government system																		
Municipal Transformation and Organizational Development	Responsible, accountable, effective & effic	Single window of coordination	Development of e-Council	Number of tablets procure d for council ors by March 2017. Number of municipal	R5 360 000.00	R70 000 (council ors tablets) & R50 000.00	0	-	Installation of one Wi-Fi network and procure tablets for councilor s by March 2017	Installation of one Wi-Fi network and procure tablets for councilor s by March 2017	Wi-Fi network installed and 56 tablets procure d for council ors	-	Not Achieved	R00.0	None	None	Delivery notes/invoice	Corp 14	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ient local government system			offices connected with Wi-Fi technology by March 2017.		(Wi-Fi)													
Municipal Transformation and Organizational Development	Responsive, accountable, effective	Single window of coordination	Development of Organizational Structure system	Electronic Organizational Structure developed by June 2017.	500 000	R00	1	-	Development of one electronic organizational by end of June 2017	Development of one electronic organizational structure	Discontinued during review of the SDBIP.	-	Discontinued during budget adjustment	R00.0	Discontinued during budget adjustment	Discontinued during budget adjustment	Print out of the system/ screen shots	Corp 15	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ctive & efficient local government system																		
Municipal Transformation and Organizational	Responsive account	Single window of coordination	Implementation of Disaster Reco	New technology implemented from the	R5 360 000.00	R1 000.00	0	-	One switching center to be implemented by June	One switching center to be implemented	0	-	Not achieved	R00.0	Target could not be implemented due to misalloca	The project to be implemented in the next	Photos of the hardware /service in the SITA DRP	Corp 16	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Development	able, effective & efficient local government system		very Plan.	reviewed DRP					2017						tion funds in the approved budget	financial year.	switching center		
Municipal Transf	Responsible	Single window of	Implementation	Number of ICT Policies	R00	R00	0	-	Review 5 ICT policies	Review 5 ICT policies	Five ICT policies	One policy reviewe	Achieved	R00.0	None	None	Copies of approved ICT	Corp 17	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Information and Organizational Development	, accountable, effective & efficient local government system	coordination	of Municipal ICT Corporate Governance Policy	reviewed by June 2017					by June 2017		were reviewed	d					policies		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Municipal Transformation and Organizational Development	Responsible, accountable, effective & efficient local government	Implement a differentiated approach to municipal financial, planning and support	Provide cost effective operations	Number of car wash bays erected by March 2017	R50 000	R00 0	0	-	Two car wash bays erected by march 2017	Two car wash bays erected	Discontinued during review of the SDBIP	-	Discontinued during adjustment	R00.0	Discontinued during adjustment	Discontinued during adjustment	Appointment letter	Corp 18	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	Information system																		
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local	Implement a differentiated approach to municipal financial, planning and support	Provide cost effective operations	Number of vehicles procured by March 2017	R4 000 000.00	R550 000.00	0	-	Procurement of five motor vehicles by March 2017	Procurement of five motor vehicles	Five motor vehicles procured	3 vehicles were procured	Achieved	R00.0	None	None	Appointment letter	Corp 19	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	government system																		
Municipal Transformation and Organizational Development	Responsible, accountable, effective & efficient	Implement a differentiated approach to municipal financial, planning and support	Provide cost effective operations	Number of pressure washers (2) and 2 woover (2) machines procure d by	R150 000	R00 0	0	-	Procure 4 pressure washer and woover machine by march 2017	Procure 4 pressure washer and woover machine	Discontinued during review of the SDBIP	-	Discontinued during adjustment	R0.00	Discontinued during adjustment	Discontinued during adjustment	Appointment letter	Corp 20	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ient local government system			March 2017															
Municipal Transformation and Organizational Development	Responsible, accountable, effective	Implement a differentiated approach to municipal financial,	Provide cost effective operations	Number of monthly fleet management reports submitted	R00	R00	12	-	Submit 12 reports on fleet management (3 per quarter)	Submit 12 reports on fleet management	12 fleet management reports	12 reports compiled & submitted	Achieved	R00.0	None	None	Fleet management reports	Corp 21	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ctive & efficient local government system	planning and support																	
Municipal Transformation and Organizational	Responsible, accountable	Implement a differentiated approach to municipalities	Provide cost effective operations	Number of plants & equipment procure	R4 750 000.00	R16 500.00	4	-	Procurement of plants & equipment by March 2017	Procurement of plants & equipment	0	-	Not achieved	R00.0	The process for appointment of service provider	The service provider to be appointed during	Appointment letter	Corp 22	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Development	able, effective & efficient local government system	al financial, planning and support		d by March 2017											was delayed by specificat ion document	the first quarter of the next financial year.			
Municipal Transf	Respon sive	Implem ent a differen	Provi de securi	Numbe r of weekly	R00	R00	48	-	Conduct 48 sites visits on	Conduct 48 sites visits to	48 sites visits on	3 occupat ional	Achie ved	R00.0	None	None	Signed weekly site visits	Corp 23	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Information and Organizational Development	, accountable, effective & efficient local government system	Initiated approach to municipal financial, planning and support	Service for safety of staff and municipal assets	site visits conducted.					all municipal buildings (12 per quarter)	municipal building	municipal building s were conducted	health and safety meetings convened					reports		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Municipal Transformation and Organizational Development	Responsible, accountable, effective & efficient local government	Implement a differentiated approach to municipal financial, planning and support	Provide security services for safety of staff and municipal assets	Number of turnstiles with finger readers installed by March 2017 (civic, cultural Centre and Traffic department)	R550 000.00	R000	0	-	Install 3 turnstiles with finger readers by March 2017 at Civic Centre, cultural Centre and traffic department	Install 3 turnstiles with finger readers at Civic Centre, cultural Centre and traffic department	0	-	Not achieved	R00.0	The process for appointment was delayed by specification requirement	The appointment of service provider to be finalized by end of first quarter of the next financial year	Appointment letter	Corp 24	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	t system																		
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local	Implement a differentiated approach to municipal financial, planning and support	Provide security services for safety of staff and municipal assets	Number of surveillance cameras installed by march 2017	R550 000.00	R000	0	-	Install 25 surveillance cameras by March 2017	Install 25 surveillance cameras	0	-	Not achieved	R000.0	The process for appointment was delayed by specification requirement	The appointment of service provider to be finalized by end of first quarter of the next financial year	Appointment letter	Corp 25	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	government system																		
Municipal Transformation and Organizational Development	Responsible, accountable, effective & efficient	Implement a differentiated approach to municipal financial, planning and support	Provide security services for safety of staff and municipal asset	Number of office buildings (cultural centre and library) provided with alarm system	R00	R00	0	-	Install two alarm systems at Cultural Centre & Library by March 2017	Install two alarm systems at Cultural Centre & Library	0	-	Not achieved	R00.0	The process for appointment was delayed by specification requirement	The appointment of service provider to be finalized by end of first quarter of the next	Appointment letter	Corp 26	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ient local government system		s	by March 2017												financial year			
Municipal Transformation and Organizational Development	Responsible, accountable, effective	Implement a differentiated approach to municipal financial,	Provide security services for safety of staff and	Number of boom gates installed (at Civic centre, Traffic Library	R50 000	R00 0	0	-	Install four boom gates (at Civic Centre, Traffic Library and Cultural	Install four boom gates (at Civic Centre, Traffic Library and Cultural	0	-	Not achieved	R00.0	The process for appointment was delayed by specification requirement	The appointment of service provider to be finalized by end of first	Appointment letter	Corp 27	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ctive & efficient local government system	planning and support	municipal assets	and Cultural Centre) by March 2017					Centre) by March 2017	Centre)				ent	quarter of the next financial year				
Municipal Transformation and Organizational	Responsible, accountable	Implement a differentiated approach to municipal	Provide security services for safety	Number of existing surveillance cameras	R100 000.00	R00 0	0	-	Maintain five existing surveillance cameras at five	Maintain five existing surveillance cameras at five	01	0	Not achieved	R00.0	The cameras for traffic & technical services did not	The cameras to be installed during the	Appointment letter	Corp 28	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Development	able, effective & efficient local government system	financial, planning and support	of staff and municipal assets	maintained at five offices (Civic Centre, Technical, Traffic, Library and Cultural Centre) by March 2017					offices (Civic Centre, Technical, Traffic, Library and Cultural Centre) by March 2017	offices					require maintenance. There was no installation of cameras for cultural center and Library due to the delay in the finalization of the specification.	next financial year			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Municipal Transformation and Organizational Development	Responsible, accountable, effective & efficient local government	Implement a differentiated approach to municipal financial, planning and support	Provide security services for safety of staff and municipal assets	Electronic access control door installed at Records Control Office by March 2017	R50 000	R00 0	0	-	Install one electronic access control door at records office by March 2017	Install one electronic access control door at records office	0	0	Not achieved	R00.0	The process for appointment was delayed by specification requirement	The appointment of service provider to be finalized by end of first quarter of the next financial year	Appointment letter	Corp 29	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	t																		
Municipal Transformation and Organizational Development	Responsible, accountable, effective & efficient local gov	Singles window of coordination	Facilitate, coordinate and manage cases	% of cases handled quarterly	R3 710 000.00	R00	100%	-	Handle hundred percent of cases quarterly	Handle 100% cases	100% cases handled	100% cases handled	Achieved	R00.0	None	None	Litigation register	Corp 30	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ernment																		
Municipal Transformation and Organizational Development	Responsible, accountable, effective & efficient local	Singles window of coordination	Review of By-Laws	Number of By-Laws reviewed quarterly	R00	R00	0	-	Review twenty By-Laws by June 2017	Review twenty By-Laws	0	One by Law reviewed	Not achieved	R00.0	Awaiting for CoGHST A to assist with the review of the By-Law	Review of By-Laws in 2017/18 financial year	Reviewed By-Law	Corp 31	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	government																		
Municipal Transformation and Organizational Development	Responsible, accountable, effective & efficient local	Singles window of coordination	Draft and edit contracts	Number of contracts drafted and edited quarterly	R00	R00	40	-	Draft and edit twenty contracts	Draft and edit twenty contracts	11 contracts drafted & edited	33 contracts drafted & edited	Achieved	R00.0	None	None	Contract register	Corp 32	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	l gov ern men t																		
Good Governance and Public Participation	Res pon sive , acc ount able , effe ctiv e & effic ient	Singles window of coordi nation	Impro ve public partici pation in the munic ipality	Numbe r of public particip ation policies approv ed by May 2017	R00	R00	1	-	Develop one policy on public participati on and approved by May 2017	Develop ment & approval of one policy on public participati on	0	0	Not achie ved	R00.0	No inputs was given on draft policy for submissi on to council	The draft policy to be submitt ed to council without those inputs for approv al during the first	Council resolutio n and approved policy	Corp 33	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	local government															quarter of the next financial year.			
Good Governance and Public Participation	Responsive, accountable, effective & effic	Singles window of coordination	Improve public participation in the municipality	Coordination of one public consultation meeting on annual report by 30 June 2017	R5 487 832.00 (Ward committee support vote)	R5 137 832.00	1	-	Coordinate one public participation on annual report by 30 June 2017	Coordinate one public participation meeting on annual report	One public participation meeting was coordinated	0	Achieved	R00.0	None	None	Notice and attendance register	Corp 34	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ient local government																		
Good Governance and Public Participation	Responsive, accountable, effective &	Singles window of coordination	Provide municipal accountability & strengthen local democracy	Coordination of annual ward committee conference by April 2017	R5 487 832.00 (Ward committee support vote)	R5 137 832.00	1	-	Coordinate one annual ward committee conference by April 2017	Coordinate one annual ward committee conference	01 annual ward committee conference was coordinated	One annual ward committee conference coordinated	Achieved	R00.0	None	None	Programme and attendance register	Corp 35	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient local government																		
Good Governance and Public Participation	Responsive, accountable, effective	Singles window of coordination	Provide municipal accountability & strengthen local demo	Coordination of one ward committee training workshop	R00	R00	01	-	Coordinate one ward committee training workshop by	Coordinate one ward committee training workshop by end of April	One ward committee training workshop was coordinated	One ward committee training conducted	Achieved	R00.0	None	None	Attendance register and programme	Corp 36	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient local government		cracy																
Good Governance and Public Participation	Responsive, accountable, effective	Singles window of coordination	Provide municipal accountability & strengthen local	Coordination of three ward committee forums	R00	R00	3	-	Coordinate three ward committee forums by	Coordinate 3 ward committee forum	Three ward committee forums were coordinated	Three ward committee forums held	Achieved	R00.0	None	None	Attendance register	Corp 37	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ctive & efficient local government		democracy																
Good Governance and Public Participation	Responsible, accountable	Singles window of coordination	Provide municipal accountability & strengthen	Coordination of bi-monthly ward committee meetings	R00	R00	3	-	Coordinate 174 of bi-monthly ward committee meetings quarterly	Coordinate 174 ward committee meetings	174 ward committee meetings were coordinated	174 ward committee meetings held	Achieved	R00.0	None	None	Attendance register	Corp 38	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	effective & efficient local government		local democracy	quarterly															
Good Governance and Public Participation	Responsive, accountable	Singles window of coordination	Provide municipal accountability & stren	Coordination of 12 EXCO meeting quarterly	R00	R00	12	-	Coordinate 12 EXCO meetings quarterly	Coordinate 12 EXCO meetings	Twelve Exco meetings were coordinated	12 meetings held	Achieved	R00.0	None	None	Attendance register and programme	Corp 39	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	, effective & efficient local government		gthen local democracy																
Good Governance and Public Participation	Responsive, account	Singles window of coordination	Provide municipal accountability &	Coordination of six ordinary Council meeting	R00	R00	6	-	Coordinate six ordinary council meetings (Coordinate 6 ordinary council meeting	Six ordinary council meetings were coordin	Six ordinary council meetings held	Achieved	R00.0	None	None	Council Resolution	Corp 40	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	able, effective & efficient local government		strengthen local democracy	g							ated								
Good Governance and Public Particip	Responsive, acc	Singles window of coordination	Provide municipal accountability	Number of monthly portfolio meetings	R00	R00	12	-	Coordinate 36 monthly portfolio meetings	Coordinate 36 portfolio meetings	36 portfolio meetings were coordin	Nine portfolio meetings held	Achieved	R00.0	None	None	Attendance register	Corp 41	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
participation	Accountable, effective & efficient local government		Strengthen local democracy	Coordinate							ated								
Good Governance and Public	Responsive	Singles window of coordination	Provide effective & efficient	Coordination of MPAC public hearing	R307 400.00	R20 0.00	1	-	Coordinate one MPAC public hearing	Coordinate one MPAC public hearing	One MPAC public hearing meeting	One MPAC public participation	Achieved	R00.0	None	None	Notice and attendance register	Corp 42	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Participation	accountable, effective & efficient local government		nt support to MPA C	by 30 March 2017					meeting by 30 March 2017	meeting	g was coordinated	meeting held							
Good Governance	Responsive	Singles window of	Provide effecti	Facilitation of oversight	R00	R00	1	-	Facilitation of one oversight	Facilitate approval of one	One oversight on	One oversight	Achieved	R00.0	None	None	Approved report and	Corp 43	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
and Public Participation	, accountable, effective & efficient local government	coordination	ve & efficient support to MPA C	ht report on annual report submitted to council					report on annual report by March 2017	oversight on Annual report.	Annual report approved by council	report approved by council					council resolution		
Good Gover	Respon	Singles window	Provide	Facilitation of	R00	R00	0	-	Facilitation and	Facilitate and	One MPAC	-	Achieved	R00.0	None	None	Approved work plan	Corp 44	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
nance and Public Participation	sive, accountable, effective & efficient local government	of coordination	effective & efficient support to MPA C	adoption of MPAC annual work plan by end of March 2017					adoption of one MPAC annual work plan by council by end of March 2017	adoption of one MPAC annual work plan	annual work plan adopted by council						and council resolution		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 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	Singles window of coordination	Provide effective & efficient support to MPA C	% of AGSA audit queries attended & responded to on a quarterly basis	R00	R00	50 %	-	100% of the appointed services providers assessed quarterly	100% of the appointed services providers assessed quarterly	100% of service providers assessed	-	Achieved	R00.0	None	None	Approved assessment reporter by accounting officer	Corp 45	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	t																		
Good Governance and Public Participation	Responsible, accountable, effective & efficient local gov	Singles window of coordination	Provide prompt responses	% of MPAC queries attended & responded to on a quarterly basis	R00	R00	50 %	-	100% of appointed service providers assessed quarterly	100% of appointed service providers assessed quarterly	100% of service providers assessed	-	Achieved	R00.0	None	None	Approved assessment report by accounting officer	Corp 45	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ernment																		
Good Governance and Public Participation	Responsible, accountable, effective & efficient local	Singles window of coordination	Provide prompt responses	% of risks queries attended & responded to on a quarterly basis	R00	R00	70%	-	100% of risk queries attendance & responded to on a quarterly basis	100% of risks queries issued & attended to on a quarterly basis	88% of risks attended	Not achieved	-	R00.0	The other risks are ongoing	The queries to be resolved in the next financial year	Singed report by accounting officer	Corp 46	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	government																		
Good Governance and Public Participation	Responsible, accountable, effective & efficient local	Singles window of coordination	Provide prompt responses	% of Internal audit queries attended & responded to on a quarterly basis	R00	R00	70 %	-	100% of audit queries attendance & responded to on a quarterly basis	100% of audit queries issued & attended to on a quarterly basis	57% of audit queries attended	-	Not achieved	R00.0	The other queries are ongoing	The queries to be resolved in the next financial year	Singed report by accounting officer	Corp 47	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	l govern ment																		
Good Governance and Public Participation	Res pon sive , acc ount able , effe ctiv e & effic ient	Singles window of coordin ation	Provi de prom pt respo nses	% of council resoluti ons queries attende d & respon ded to on a quarterl y basis	R00	R00	90 %	-	100% of council resolutio ns queries attendan ce & responde d to on a quarterly basis	100% of council resolutio ns queries issued & attended to on a quarterly basis	21% of council resoluti ons attende d	-	Not achie ved	R00.0	The outstandi ng issues are ongoing	The queries to be resolve d in the next financia l year	Singed report by accountin g officer	Corp 48	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	local government																		
Good Governance and Public Participation	Responsive, accountable, effective & effic	Singles window of coordination	Provide prompt responses	% of approved budget spent on a quarterly basis.	R00	R00	50 %	-	100% of approved budget spent on a quarterly basis	100% of approved budget spent on a quarterly basis	% approved budget spent	-	Not achieved	R00.0	The outstanding amount was not spent due to an incomplete work by consultants	The attorneys to finalize the registration properties before end of the next	Quarterly balance report	Corp 49	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ient local government															financial year.			
Basic Service Delivery and Infrastructure Development	Responsible, accountable, effective	Improved access to basic services	Waste Reporting	Number of electronic waste information reports submitted to the South	R00	R00	12	-	12 electronic waste information data submitted to the South African Waste Information	Submission of 12 electronic waste information data to SAWIS	Twelve electronic waste information data submitted to SAWIS	Four reports submitted	Achieved	R0.00	None	None	Copy of SAWIS Report	Com 01	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	and efficient local government systems			African Waste Information System quarterly					System quarterly										
Basic Service Delivery and Infrastructure Development	Responsive, accountable	Improved access to basic services	Urban waste collection	Number of Zones provided with weekly waste collection	R5 500 000.00	R1.5 million	8560	Provide eight zones with waste collection	8650	Provide eight zones with waste collection per street once per	8 zones provided with waste collection once a week	Collected 8560 of waste at Lebowa kgomo	Achieved	R1188 808	None	None	Vehicle log sheet and weekly collection schedule	Com 02	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
ment	, effective and efficient local government systems			on in Lebowakgomo township				within Lebowakgomo on a weekly basis (A,B, F,P,Q ,R,S & CBD)		week within Lebowakgomo	within Lebowakgomo								
Basic Service	Responsive	Improved access	Rural waste collec	Number of villages	R100 000.00	R00	Four (4) villa	Provide four	12000 households	Provide four villages	Four villages provide	8560 households	Achieved	R 485450	None	None	Vehicle log sheet and	Com 03	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Delivery and Infrastructure Development	, accountable, effective and efficient local government syst	to basic services	tion	provided with weekly waste collection (Matome, Makweng, Rakgotha and Mathibela)			ges	villages with waste collection in rural areas on a weekly basis (Matome, Makweng, Rakgotha and Mathi	provided with waste collection in rural areas.	with waste collection on once per week.	d with waste collection	provided with waste collection					weekly collection schedule		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ems							bela)											
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local	Improved access to basic services	Extension of waste collection services to new areas	Provide waste collection services to 8 new villages Mاماolo, Seleteng, Mogodi, Dithabang, Makuru	R00	R00	0	0	Eight villages provided with weekly waste collection	Provide eight villages with waste collection	Project discontinued during adjustment	-	Project discontinued during budget adjustment	R00.0	Project discontinued	Project to be implemented in 2017/18 FY	Vehicle log sheet and weekly collection schedule	Com 04	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	government systems			ng, Moletlane, Makushwaneng and Magatl e															
Basic Service Delivery and Infrastructure Development	Responsible, accountable, effective	Improved access to basic services	Waste disposal infrastructure	Number of the monthly management reports compiled on the operation and manag	R4 million	R00	12	-	Produce 12 monthly reports for operation and management of landfill	Produce 12 monthly reports for operation and management of landfill	12 Monthly Operation and Management reports	12 monthly reports produced	Achieved	R104 0777.43	None	None	Monthly Operation and Management reports	Com 05	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	and efficient local government systems			ement of the landfill sites															
Basic Service Delivery and Infrastructure Development	Responsive, accountable	Improved access to basic services	Illegal dumping management	Number of illegal dumping spots cleaned	R1 million	R00	0	-	2 of identified illegal dumping spots cleaned Lebowak gomo	2 of the identified illegal dumping spots cleaned in Lebowak	5 illegal dumping were cleaned	13 illegal dumping cleaned	Achieved	R23578 6.40	Target was overachieved. Five Illegal dumping were	Illegal dumping are cleaned thought internal grab trucks	Pre and post photographs of the identified illegal dumping	Com 06	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
ment	, effective and efficient local government systems								and Zebediel a	gomo & Zebediel a					cleaned through internal fleet in Lebowak gomo Zone B, F and R clinic, Thabamopo hospital and Mogodi village		spot an closure report		
Basic Service	Responsive	Improved access	Waste separ	Number of househ	R1.5m	R00	5000	-	3000 household	3000 household	0	-	Not achieved	R00.0	Delay in appointment of	Fast track the	Distribution Register	Com 07	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Delivery and Infrastructure Development	, accountable, effective and efficient local government system	to basic services	ation at source	old recycling bins procured and distributed in Lebowakgomo Township					recycling bins to be procured and distributed in Lebowakgomo township	recycling bins to be procured and distributed in Lebowakgomo township				service provider for the supply of bins	appointment of service provider to supply and deliver the bins by end of financial year.				

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ems																		
Basic Service Delivery and Infrastructure Development	Responsible, Accountable, effective and efficient local	implementation of community work programme	Provision of Free Basic Services	Number of reviewed Indigent Register annually	R00	R00	1	-	One Indigent Register reviewed annually	One Indigent Register reviewed annually	One Indigent Register for 2016/17 has been approved	One indigent register reviewed and submitted to council	Achieved	R00.0	None	None	Council resolution & a copy of approved indigent register	Com 08	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	government system																		
Local Economic Development	Responsible, Accountable, effective and	implementation of community work programme	Job creation	Number of EPWP job opportunities created through Social and Environment and	R1m (CDM grant) R250 000 (CDM grant) R1 295 000 EPWP grant) R1 43	R00	491	Create 500 EPWP jobs through social, environmental and	Create 500 EPWP jobs through social, environmental and cultural sector by end of June 2017	Create 500 EPWP jobs through social, environmental and cultural sector	154 jobs were created through Social, environmental & cultural sector	420 beneficiaries appointed	Not achieved	R00.0	Other project such as rural waste collection was that were earmarked for creation of temporar	Extension of rural waste collection to be implemented in the 2017/18 FY	Signed contracts by the beneficiaries & the municipal manager	Com 09	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient local government system			Culture Sectors by end of June 2017	1 740 (Own funding)			cultural sector by end of June 2017							y work opportunities were not implemented.				
Spatial Rationale	Sustainable Human Settlements	Actions supportive of the human settlement outcome	To provide relief material to disaster victims	Number of tents, salvage sheets, lamps, sleeping mats and	R250 000	R00	0	-	20x tents, 20 sleeping mats, 50 blankets, 50 lamps and 50 salvage sheets	20x tents, 20 sleeping mats, 50 blankets, 50 lamps and 50 salvage sheets	140 equipment's procured	-	Achieved	R166 250.00	None	None	Copy of Delivery Note	Com 10	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	and improve ment quality of household life		s	blanket procure d during 1 st quarter					during 1 st quarter										
Spatial Ration ale	Sus tain able Human Sett	Actions support ive of the human settlement	To ensur e public road safety	Numbe r of electro nic traffic fines manag	R650 000	R00	1	-	Monitorin g of 1 electro nic traffic fines manage ment	Monitorin g of 1 electro nic traffic fines manage ment	One electro nic traffic fine manag ement	One electro nic traffic fine manag ement	Achie ved	R4883. 68	None	None	Monthly fines record report	Com 11	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	lements and Improvement quality of household life	outcome		ement system monitored on a quarterly basis					system on a quarterly basis	system	system monitored	system monitored							
Spatial Rationale	Sustainable Human	Actions supportive of the human	To ensure public road	Number of Vehicle Testing Station	R296 800	R00	16 testing devices	-	Calibration of Vehicle Testing Station	Calibration of Vehicle Testing Station	One vehicle testing station testing	One testing station calibrated	Achieved	R00.0	None	None	Calibration certificate	Com 12	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	man Settlements and Improvement quality of household life	settlement outcome	safety	testing devices and equipment calibrated during 4 th quarter					testing devices and equipment during 4 th quarter	testing devices and equipment	devices & equipment's were calibrated								
Spatial Ration	Sustain	Actions support	To ensur	Number of	R240 000	R00	10 com	-	Servicing and	Servicing and	Ten comput	-	Achieved	R0.00	None	None	Monthly service	Com 13	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
ale	able Human Settlements and Improvement quality of household life	ive of the human settlement outcome	e public road safety	computerized learners license testing system monitored service and maintained			puterized learners license testing system and generator		maintenance of 10 computerized learners license testing system and generator	maintenance of 10 computerized learners license testing system and generator							and maintenance invoice		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Spatial Rationale	Sustainable Human Settlements and Improvement quality of housing	Actions supportive of the human settlement outcome	Environmental compliance and enforcement	Number of environmental compliance inspections conducted on a quarterly basis	R30000	R00	2	-	Conduct 4 environmental compliance inspections on a quarterly basis	Conduct 4 Environmental compliance inspection report	Four environmental compliance inspection reports conducted.	Four inspections conducted	Achieved	R00.0	None	None	Environmental compliance inspection report	Com 14	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	old life																		
Spatial Rationale	Sustainable Human Settlements and Improvement quality of	Actions supportive of the human settlement outcome	Environmental Capacity Building	Number of environmental awareness campaigns held on a quarterly basis	R30 000	R00	2	-	Conduct 4 environmental awareness campaigns on a quarterly basis	Conduct 4 environmental compliance inspection	Four environmental compliance inspection conducted	Four environmental inspections conducted	Achieved	R123800	None	None	Environmental awareness campaign attendance register	Com 15	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	household life																		
Spatial Rationale	Sustainable Human Settlements and Improvement qual	Actions supportive of the human settlement outcome	To improve access to recreational facilities	Number of chairs, tables and pulpit purchased for civic hall during 2 nd quarter	R550 000	R00	1 500 chairs, 30 tables	1500 chairs and 1 pulpit purchased during 4th quarter	1500 chairs and tables and 1 pulpit purchased during 2 nd quarter	Procurement of chairs, tables & 1 pulpit in the civic hall	0	-	Not achieved	R0.00	Delay in the SCM processes.	Follow up with SCM (by email) was done and the specification was also submitted to the SCM	Copy of delivery note	Com 16	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ity of household life															office for procurement of the equipment. No progress by SCM to date.			
Spatial Rationale	Sustainable Human Settlement	Actions supportive of the human settlement outcome	To promote and encourage mass participation	Number of sports tournament held annually	R100 000	R00	1	-	Host one annual sports tournament during the third quarter	Host one mayor's tournament	One Mayor's tournament hosted	-	Achieved	R193996.20	None	None	Tournament report	Com 17	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ents and Improvement quality of household life	e	pation in sporting activities																
Spatial Rationale	Sustainable Human	Actions supportive of the human settlement	To promote arts and cultural	Number of music and cultural festival	R300 000	R00	0	Host one annual music and	Host one annual music and cultural festival in	Host one music and cultural festival in Lebowak	One music & cultural festival hosted	-	Achieved	R0.00	Mayor tournament was combined with music&	None	Festival report	Com 18	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	Settlements and Improvement quality of household life	ent outcome	al activities	held annually				cultural festival in Lebowakgomo during fourth quarter	Lebowakgomo during third quarter	gomo stadium					cultural festival as well as youth day celebration				
Spatial Rationale	Sustainable	Actions supportive of	To provide for	Number of geogra	R00	R00	0	-	4 geographical	One geographical	Discontinued during	-	Discontinued	R00.0	Discontinued during	Discontinued during	Minutes and attendan	Com 19	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	Human Settlements and Improvement quality of household life	the human settlement outcome	geographical naming of streets and other structures within the municipality	physical naming committee and public consultative meetings held on a quarterly basis					naming committee and 4 cluster based consultative meetings held on a quarterly basis	naming committee and 1 cluster based consultative meetings held on a quarterly basis		adjustment		adjustment	adjustment	ce registers			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 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	Singles window of coordination	Provide effective & efficient support to MPA C	% of audit queries attended & responded to on a quarterly basis	R00	R00	50 %	-	100% of the appointed services providers assessed quarterly	100% of the appointed services providers assessed quarterly	100% of service providers assessed	-	Achieved	R00.0	None	None	Approved assessment reporter by accounting officer	Com 20	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	t																		
Good Governance and Public Participation	Responsible, accountable, effective & efficient local gov	Singles window of coordination	Provide prompt responses	% of audit queries attended & responded to on a quarterly basis	R00	R00	50 %	-	100% of appointed service providers assessed quarterly	100% of appointed service providers assessed quarterly	100% of service providers assessed	-	Achieved	R00.0	None	None	Approved assessment report by accounting officer	Com 21	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ernment																		
Good Governance and Public Participation	Responsible, accountable, effective & efficient local	Singles window of coordination	Provide prompt responses	% of risks queries attended & responded to on a quarterly basis	R00	R00	70 %	-	100% of risk queries attendance & responded to on a quarterly basis	100% of risks queries issued & attended to on a quarterly basis	100% of risks attended	-	Achieved	R00.0	None	None	Singed report by accounting officer	Com 22	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	government																		
Good Governance and Public Participation	Responsive, accountable, effective & efficient local	Singles window of coordination	Provide prompt responses	% of audit queries attended & responded to on a quarterly basis	R00	R00	70 %	-	100% of audit queries attendance & responded to on a quarterly basis	100% of audit queries issued & attended to on a quarterly basis	100% of audit queries attended	-	Achieved	R00.0	None	None	Singed report by accounting officer	Com 23	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	l gov ern men t																		
Good Governance and Public Participation	Res pon sive , acc ount able , effe ctiv e & effic ient	Singles window of coordi nation	Provi de prom pt respo nses	% of council resoluti ons queries attende d & respon ded to on a quarterl y basis	R00	R00	90 %	-	100% of council resolutio ns queries attendan ce & responde d to on a quarterly basis	100% of council resolutio ns queries issued & attended to on a quarterly basis	100% of council resoluti on attende d	-	Achie ved	R00.0	None	None	Singed report by accountin g officer	Com 24	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	local government																		
Financial Viability and Management	Responsible, accountable, effective and	Administrative and financial capability	To compile a performance based budget aligned to the IDP	Mscosa Annual budget prepared and submitted to council by May 2017	R00	R00	1	-	Approve one Mscosa budget by May 2017	2017/ 18 approved budget	One Mscosa budget approved	One budget approved	Achieved	R00.0	None	None	Council resolution on the Approved 2017/18 approved Budget	B+T 01	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient local government		and SDBIP																
Financial Viability and Management	Responsible, accountable, effective	Administrative and financial capability	To review budget related policies	Number of budget related policies reviewed and submitted to council by May	R00	R00	8	-	8 Budget Related policies reviewed and submitted to council for approval by May	8 approved budget related policies	08 approved policies	08 policies approved	Achieved	R00.0	None	None	Council resolution on the 8 approved Budget Related Policies	B+T 02	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient local government			2017					2017										
Financial Viability and Management	Responsible, accountable	Administrative and financial capability	Monitor financial performance of the institution	Number of monthly financial reports compiled and submitted	R00	R00	12	-	Compile 12 reports on monthly financial and make submission	3 Monthly section 71 reports submitted to the Mayor, Council,	12 reports submitted	12 reports submitted	Achieved	R00.0	None	None	Proof of submission to CoGSTA Public Works, and publication on the	B+T 03	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	effective and efficient local government		tion	ed to Mayor, Council, Treasury, Public Works, CoGHTA, FMG and MSIG website					on on a quarterly basis to relevant stakeholders	National and Provincial Treasury							web-site and Council Resolution		
Financial Viability and Management	Responsive, accurate	Administrative and financial capability	To ensure compliance to	Implementation of Mscoa project plan	R1 400.00	R00 0	0	-	Mscoa project plan implemented during	Reporting of milestone achieved as per project	12 reports were submitted to council	12 reports submitted	Achieved	R00.0	None	None	Reports	B+T 04	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ountable, effective and efficient local government	ty	Mscosa regulation						fourth quarter	plan, updating Mscosa risk register	on the implementation of the project plan								
Financial Viability	Responsible	Administrative and	To complete	Annual Financial	R00	R00	0	-	Compile and submit	Compilation of a GRAP	One report on	One report submitted	Achieved	R0.00	None	None	Signed GRAP compliant	B+T 05	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
City and Management	Accountable, effective and efficient local government	financial capability	annual financial statements	Statements compiled and submitted to stakeholders by August 2016					one annual financial statements to stakeholders by August 2016	compliant AFS & submission to AG, Provincial and National treasury on or before 30 August 2016	annual financial statements compiled and submitted to stakeholders.	ed					annual financial statements		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Financial Viability and Management	Responsible, accountable, effective and efficient local government	Administrative and financial capability	To compile a GRAP compliant fixed asset register	GRAP compliant fixed asset register compiled by August 2016	R00	R00	0	-	Compile one GRAP compliance asset register during the 1 st quarter	Compilation of a GRAP compliant asset register	One GRAP compliant asset register compiled	One GRAP compliance register submitted	Achieved	R0.00	None	None	Signed GRAP compliant asset register	B+T 06	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ment																		
Financial Viability and Management	Responsive, accountable, effective and efficient local	Administrative and financial capability	To pay creditors within 30 days upon receipt of invoices	Percentage of creditors paid within 30 days	R00	R00	99,93%	-	100% of creditors paid within 30 days	100% of all received invoices paid within 30 days upon receipts of such invoice	100% of invoice s paid within 30 days	100% invoice paid	Achieved	R00.0	None	None	Payment vouchers Bank statement	B+T 07	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	government																		
Financial Viability and Management	Responsible, accountable, effective and efficient	Administrative and financial capability	To compile monthly section 66 reports	Number of monthly expenditure reports submitted to council on a quarterly basis	R00	R00	12	-	Compile 12 reports on monthly expenditure and make submission to Council (three reports per quarter)	Compile 12 reports on monthly expenditure and make submission to Council	12 reports submitted to council	12 reports submitted	Achieved	R00.0	None	None	Council resolutions	B+T 08	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	local government																		
Financial Viability and Management	Responsible, accountable, effective and	Administrative and financial capability	To increase revenue collection rate	percentage revenue collection rate by end of June 2017	R00	R00	0	-	Collect 25% of revenue quarterly (25% per quarter)	Collect 25% of revenue quarterly	19% revenue collected	100% collected	Not achieved	R00.0	None payment of services by house owners	The matter to be escalated to the district Mayor's office for intervention during	Monthly billing reports and the payment report	B+T 09	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient local government															the first quarter of the next financial year			
Financial Viability and Management	Responsive, accountable, effective	Administrative and financial capability	To implement property rates policy	Number of monthly reconciliations between valuation roll and billing	R00	R00	0	-	Compile 12 monthly reconciliations between valuation roll and billing (three per	Compile 12 monthly reconciliations between valuation roll and billing	12 monthly reconciliation compiled	12 reconciliation compiled	Achieved	R00.0	None	None	Monthly Reconciliations between valuation roll and billing	B+T 10	Annual target not aligned to annual projection. Actual, explanation for variance and

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient local government			compiled					quarter)										mitigation measure columns not completed
Financial Viability and Management	Responsible, accountable	Administrative and financial capability	Compilation of municipal procurement plan	2016/17 procurement plan compiled	R00	R00	0	-	Compile one procurement plan during 4 th quarter	Compile one procurement plan	01 procurement plan compiled	One procurement plan compiled	Achieved	R00.0	None	None	Signed 2017/18 procurement plan & proof of submission to provincial	B+T 11	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	effective and efficient local government																treasury		
Financial Viability and Management	Responsible account	Administrative and financial capability	Implementation of municipal procurement	Number of monthly SCM reports compiled and	R00	R00	0	-	Compile 12 reports on SCM (three per quarter)	Compile 12 reports on SCM	12 reports compiled and submitted to council	12 reports compiled	Achieved	R00.0	None	None	Council resolution on Monthly SCM Reports compiled	B+T 12	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	able, effective and efficient local government		renewal plan, SCM policy and regulations	submitted to council													and submitted to council		
Financial Viability and Management	Responsible	Administrative and financial	To conduct SCM works	1 SCM workshop with service providers	R00	R00	0	-	Conduct one workshop on SCM processes	Conduct one workshop on SCM processes	01 workshop was held with	One workshop held	Achieved	R00.0	None	None	1 SCM workshop with service providers	B+T 13	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
ement	accountable, effective and efficient local government	capability	hop with service providers	rs by June 2017					s to the services providers during 3 rd quarter	s to the services providers	service providers								
Good Gover	Respon	Singles window	Provide	% of audit	R00	R00	50 %	-	100% of the	100% of the	100% of	-	Achieved	R00.0	None	None	Approved assessm	B+T 14	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
nance and Public Participation	sive, accountable, effective & efficient local government	of coordination	effective & efficient support to MPA C	queries attended & responded to on a quarterly basis					appointed services providers assessed quarterly	appointed services providers assessed quarterly							ent reporter by accounting officer		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 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	Singles window of coordination	Provide prompt responses	% of audit queries attended & responded to on a quarterly basis	R00	R00	50 %	-	100% of appointed service providers assessed quarterly	100% of appointed service providers assessed quarterly	100% of service providers appointed	-	Achieved	R00.0	None	None	Approved assessment report by accounting officer	B+T 15	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	t																		
Good Governance and Public Participation	Responsive, accountable, effective & efficient local gov	Singles window of coordination	Provide prompt responses	% of risks queries attended & responded to on a quarterly basis	R00	R00	70 %	-	100% of risk queries attendance & responded to on a quarterly basis	100% of risks queries issued & attended to on a quarterly basis	67% of risks attended	-	Not achieved	R00.0	The outstanding issues was due to ongoing processes	The outstanding issues to be addressed in the next financial year	Singed report by accounting officer	B+T 16	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ernment																		
Good Governance and Public Participation	Responsible, accountable, effective & efficient local	Singles window of coordination	Provide prompt responses	% of audit queries attended & responded to on a quarterly basis	R00	R00	70 %	-	100% of audit queries attendance & responded to on a quarterly basis	100% of audit queries issued & attended to on a quarterly basis	82% of audit queries attended	-	Not achieved	R00.0	The outstanding issues are on procurement and the other one is on investigation by risk office	The Risk officer to follow up with Eskom on the matter before end of first quarter of the next financial year.	Singed report by accounting officer	B+T 17	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	government																		
Good Governance and Public Participation	Responsible, accountable, effective & efficient local	Singles window of coordination	Provide prompt responses	% of council resolutions queries attended & responded to on a quarterly basis	R00	R00	90%	-	100% of council resolutions queries attendance & responded to on a quarterly basis	100% of council resolutions queries issued & attended to on a quarterly basis	3% of council resolutions resolved	-	Not achieved	R00.0	The outstanding resolutions are ongoing	The department to finalize with the outstanding resolution before end of first quarter of the next financial	Signed report by accounting officer	B+T 18	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	l government															l year.			
Municipal Transformation and Organizational.	Responsive, accountable, effective and effic	Single window of coordination	To annually review the IDP & Budget in order to meet changing service	Approved 2017/18 IDP by the 31 May 2017	R1 050 000.00	R50 000.00	1	-	Approved 2017/18 IDP& Budget/ by 31 May 2017	Approved 2017/18 IDP& Budget	One IDP approved by May 2017	One IDP approved and submitted	Achieved	R00.0	None	None	Notice of meetings ; *Minutes & attendance register of meetings ; *Approved 2017/18 IDP &	Pled 01	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ient local government		delive ry needs														Budget; & *Council Resolution.		
Municipal Transformation and Organizational Development	Respon sive , account able , effective	Single window of coordin ation	To annu ally revie w the IDP & Budg et in order to meet chang	Numbe r of ward plans compile d quarterl y	R00	R00	0	-	Compile 30 ward plans during 1 st & 2 nd quarter	Compile 30 ward plans	Discont inued during budget adjustm ent	-	Disco ntinue d durin g budg et adjust ment	R00.0	Discontin ued during budget adjustme nt	Discont inued during budget adjustm ent	Ward plan reports	Pled 02	new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	and efficient local government		ing service delivery needs																
Local Economic Development	Responsible, accountable, effective	Single window of coordination	Provision of information to SMMEs, Cooperativ	Number of capacity building & information sharing session	R00	R00	4	-	Conduct four capacity building & information sharing session or	Conduct four capacity building & information sharing session or	20 capacity building & information sharing sessions	Ten capacity building & information sharing held	Over Achieved	R00.0	LEDA, SEDA, LEDET & sports arts and culture provided our SMMEs, Cooperat	None	Attendance register and quarterly report	Pled 03	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ctive and efficient local government		es and informal traders on capacity and skills development	s or workshops conducted on business development on a quarterly basis					workshop on business development. On a quarterly basis.	workshop on business development	conducted				ives & informal traders with training on capacity building & workshop				
Local Economic Development	Responsible, account	Single window of coordination	Support and assist informal trader	Number of seminars or workshops conducted	R00	R00	0	-	Two seminars and workshop conducted on business	Two seminars and workshop conducted on business	One business registration seminar	-	Not achieved	R00.0			Attendance register and quarterly report	Pled 04	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	able, effective and efficient local government		s to formalise their businesses	ed on business registrations during 1 st and 4 th quarter					registrations during 1 st and 4 th quarter	registrations	conducted								
Local Economic Development	Responsive	Single window of coordination	Maintain a credible SMM	Number of updated SMME	R00	R00	1	-	One updated SMME and Cooperat	One updated SMME and Cooperat	One SMME & cooperatives	One SMME & Cooperative	Achieved	R00.0	None	None	Updated SMME and cooperatives	Pled 05	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	accountable, effective and efficient local government		E and Cooperatives database	and Cooperatives database during the 1 st quarter					ive database developed during the 1 st quarter	ive database developed	databa se update d	databa se update d					database		
Local Econo	Respon	Single window	Provide	Number of	R00	R00	4	-	Link four SMMEs	Link four SMMEs	105 SMME	4 SMME	Achieved	R00.0	None	None	Quarterly update	Pled 06	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
mic Development	sive , accountable , effective and efficient local government	of coordination	support to SMMEs and Cooperatives	SMMEs or Cooperatives linked to financial support (one per quarter)					or Cooperatives to financial support (one per quarter)	or Cooperatives to financial support	r or Cooperatives linked to financial support	or Cooperatives linked					report		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Local Economic Development	Responsible, accountable, effective and efficient local government	Single window of coordination	Promote LED and Tourism	Number of LED and Tourism promotional show and exhibitions attended during the 1 st , 3 rd and 4 th quarter	R00	R00	0	-	Attend three LED and tourism promotional show and exhibitions during 1 st , 2 nd and 3 rd quarter	Attend three LED and tourism promotional show and exhibitions	8 exhibitions held	Three exhibitions held	Over achieved	R00.0	None	None	LED or Tourism show or exhibition report	Pled 07	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ment																		
Local Economic Development	Responsible, accountable, effective and efficient local	Single window of coordination	Promote LED and Tourism	Package LED investment attraction and tourism promotional brochures during the third quarter	R00	R00	0	-	Package one LED investment attraction and tourism promotional brochure during the third quarter	Package one LED investment attraction and tourism promotional brochure	0	-	Not achieved	R00.0	The compilation requires product owners to submit credible information.	Engage with the tourism association members to submit information as request by end of first quarter	Packed LED, Investment Attraction and Tourism promotional brochures	Pled 08	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	government																		
Local Economic Development	Responsible, accountable, effective and efficient	Single window of coordination	Investment attraction	Number of annual investment attraction summit held during third quarter	R00	R00	0	-	One annual investment attraction summit held during the third quarter	One annual investment attraction summit held	1	0	Achieved	R0.00	None	None	Investment Attraction summit report	Pled 09	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	local government																		
Local Economic Development	Responsible, accountable, effective and	Single window of coordination	Strengthen economic stakeholder relations	Strengthen economic stakeholder relation on a quarterly basis	R00	R00	0	-	Four LED forum meetings facilitated (one per quarter)	Four LED forum meetings facilitated	Four meetings were facilitated	Four meetings were held	Achieved	R00.0	None	None	Quarterly LED Forum report	Pled 10	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient local government																		
Local Economic Development	Responsible, accountable, effective	Single window of coordination	Provide support to miniming development	Number of Social Labour Plan reports submitted to Management per	R00	R00	0	-	Four reports on Labour plan compiled and submitted to management	Four reports on Labour plan compiled and submitted to management	Four reports on Labour plan compiled and submitted to management.	-	Achieved	R00.0	None	None	Quarterly SLP Report	Pled 11	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient local government			quarter					(one per quarter)										
Local Economic Development	Responsible, accountable,	Single window of coordination	Promote job creation	Number of job creation report compiled per quarter	R00	R00	0	-	Four job creation reports compiled (one per quarter)	Four job creation reports compiled	Four quarterly job creation reports consolidated	-	Achieved	R00.0	None	None	Quarterly job creation report	Pled 12	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	effective and efficient local government																		
Local Economic Development	Responsive account	Single window of coordination	Provide support to agricultural development	Number of agribusiness development	R00	R00	0	-	Four agribusiness development support undertak	Four agribusiness development support undertak	Four Agribusiness development support	Four agribusiness supported	Achieved	R00.0	None	None	Quarterly agriculture support report	Pled 13	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	able, effective and efficient local government		development	support undertaken with the Department of Agriculture (Quarterly)					in with department of agriculture on a quarterly basis	in with department of agriculture	undertaken with department of agriculture								
Local Economic Development	Responsive	Single window of coordination	Monitor Community	Number of quarterly CWP reports	R00	R00	0	-	Four quarterly reports on CWP compiled	Four quarterly reports on CWP compiled	four quarterly CWP report consolidated	-	Achieved	R00.0	None	None	Quarterly CWP report	Pled 14	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	accountable, effective and efficient local government		Works Program	compiled quarterly					(one per quarter)		dated								
Spatial Ration	Actions	Single window	To guide,	Number of	R00	R00	0	-	Four awarene	Four Awarene	0	Four campai	Not achie	R00.0	Invitations were	Office of the	Attendance	Pled 15	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
ale	supportive of the human settlement outcome	of coordination	regulate and control, the use of land in the Municipal area.	SPLUM A By-laws public participation meetings held quarterly					ss campaigns conducted (one per quarter)	ss campaigns conducted		gns conducted	ved		issued but there was no response from the invited traditional authorities	Mayor & MEC for CoGHS TA to intervene on the matter and the workshop to be conducted in the next financial year	register		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Spatial Rationale	Actions supportive of the human settlement outcome	Single window of coordination	Review and consolidate a credible SDF complaint to SPLUMA	Reviewed SDF by end of June 2017	R00	R00	1	-	Review one SDF by end of June 2017	Review one SDF	0	0	Not achieved	R00.0	The SDF served in the Executive committee but delayed to serve in Council	The report to serve in council during the first quarter of the next financial year	Council resolution	Pled 16	Not new
Spatial Rationale	Actions supportive	Single window of coordination	To ensure that compliance	Percentage of Non-Compliance	R00	R00	100%	-	100% of non-compliance notices	100% of non-compliance notices	100% of 43 contravention letters	-	Achieved	R00.0	None	None	Contravention letters in terms of Sec 4 (1)	Pled 17	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ve of the human settlement outcome		to building regulations to guide and control buildings	Buildings Issued with Compliance Notices for adherence to National Building Regulations on a quarterly basis					issued for adherence to national building regulations on a quarterly basis	issued for adherence to national building regulations	issued						of National Building Regulations		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Spatial Rationale	Actions supportive of the human settlement outcome	Single window of coordination	To monitor, guide and control spatial planning and land use management within the munic	Functional Land Use Committee established and meetings conducted quarterly	R00	R00	1	-	Conduct four Land use committee meetings (one per quarter)	Conduct four Land use committee meetings	0	-	Not achieved	R00.0	The committee was established during the month of April and has to go under induction programme first	The established committee to hold meetings during the next financial year.	Attendance register of District Planning Tribunal	Pled 18	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
			ipality																
Spatial Rationale	Actions supportive of the human settlement outcome	Single window of coordination	To ensure implementation of MPR A	Number of general Valuation roll and supplementary valuation compiled June 2017	R1,3 M	R00	1	-	Compile one general valuation roll and one supplementary valuation roll by June 2017	Compile one general valuation roll and one supplementary valuation roll	1 general valuation roll	0	Not achieved	R6 744 275.34	The Municipal property rates act does not allow to compile both valuation and supplementary valuation roll	The supplementary valuation roll to be compiled during the second quarter of the next financial year	Notice of advertisement	Pled 19	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Spatial Rationale	Actions supportive of the human settlement outcome	Single window of coordination	To increase communities' access to transport facilities and services	Integrated Transport Plan compiled and submitted to council by June 2017	R500 000,00	R00 0	0	-	Compile one integrated transport plan and make submission to council by June 2017	Compile one integrated transport plan and make submission to council	0	0	Not achieved	R00.0	Two Adverts were issued but there was no response from the service providers	The plan to be implemented in the first quarter of the next financial year.	Report	Pled 20	Not new
Spatial Rationale	Actions supportive	Single window of coordination	Implementation of	Facilitation of the develop	R00	R00	0	-	Conduct two meetings for	Conduct two meetings for	0	-	Not achieved	R00.0	Meetings could not be held due Land	Court order to be issued	Attendance register	Pled 21	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ve of the human settlement outcome	ation	Lebowakgomo Spatial Development Plan	ment of residential sites at Lebowakgomo unit-H during 2 nd and 3 rd quarter					facilitation of residential sites at Lebowakgomo during 2 nd and 3 rd quarter	facilitation of residential sites at Lebowakgomo					invasion in the unit	to the invaders and municipality to commence with the process of disposing during the first quarter of the next financial year			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Good Governance	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide prompt responses	% of audit queries attended & responded to on a quarterly basis	R0.00	-	50%	-	100% of appointed services providers assessed quarterly	100% of the appointed services providers assessed quarterly	100% of service providers assessed	-	Achieved	R00.0	None	None	Approved assessment reporter by accounting officer	Pled 22	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Good Governance	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide prompt responses	% of risk queries attended & responded to on a quarterly basis	R0.00	-	70%	-	100% of risk queries attended & responded to on a quarterly basis	100% of risks queries issued & attended to on a quarterly basis	65% of risks attended	-	Not achieved	R00.0	The outstanding percentage was due to land matters which could be finalized in the next financial year	The appointed attorneys to be edged to speed up the process of registration in the deeds office.	Signed report by accounting officer	Pled 23	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Good Governance	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide prompt responses	% of audit queries attended & responded to on a quarterly basis	R0.00	-	70%	-	100% of audit queries attended & responded to on a quarterly basis	100% of audit queries issued & attended to on a quarterly basis	50% of audit queries attended	-	Not achieved	R00.0	The outstanding percentage was due to land matters which could be finalized in the next financial year	The appointed attorneys to be edged to speed up the process of registration in the deeds office.	Signed report by accounting officer	Pled 24	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Good Governance	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide prompt responses	% of council resolution queries attended & responded to on a quarterly basis	R0.00	-	90%	-	100% of council resolution queries attended & responded to on a quarterly basis	100% of council resolution queries issued & attended to on a quarterly basis	60% of council resolutions attended	-	Not achieved	R00.0	The outstanding percentage was due to land matters which could be finalized in the next financial year	The appointed attorneys to be edged to speed up the process of registration in the deeds office.	Signed report by accounting officer	Pled 24	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Good Governance	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide prompt responses	% of approved budget spent on a quarterly basis	R0.00	-	50%	-	% of approved budget spent on a quarterly basis	100% of approved budget spent on a quarterly basis	84.25% of approved budget spent	-	Not achieved	R00.0	The outstanding percentage is due to the outstanding invoices for payment	The submitted invoice to be paid before end of first quarter of the next financial year.	Quarterly trial balance report	Pled 25	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Good governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and Administrative capability	Provide Administrative support to Audit Committee	Number of Audit Committee Quarterly reports submitted to Council	R500 000.00	R30 000.00	5 Audit Committee reports submitted to Council	-	4 x Audit Committee Quarterly reports submitted to Council (one per quarter)	4 x Audit Committee Quarterly reports submitted to Council	Four audit committee report developed	Four audit committee report developed	Achieved	R00.0	None	None	1 X Audit Committee report and Council resolution	MM 01	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ment systems					t services)													
Good governance and public participation	Responsive, accountable, effective and efficient	Improve municipal financial and Administrative capability	Provide Internal Audit Service	Number of quarterly Internal Audit reports submitted to Audit Committee	R00	R00	8 Internal Audit reports submitted to Audit Committee	-	8 Internal Audit reports submitted to Audit Committee (two per quarter)	8 Internal Audit reports submitted to Audit Committee	Eight reports developed & submitted	Eight reports developed	Achieved	R00.0	None	None	2 x Internal Audit Reports and Minutes of Audit Committee Meeting	MM 02	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	Local Government systems																		
Good governance and public participation	Responsive, accountable, effective	Improve municipal financial and Administrative capability	Provide Internal Audit Service	Three years Strategic Internal Audit Plan (for 2017/2018, 2018/2019 & 2019/2020)	R00	R00	1 x Three years Strategic Internal Audit	-	Develop three years strategic internal audit plan during 4 th quarter	Develop three years strategic internal audit plan	One three years strategic internal audit plan developed	One plan developed	Achieved	R00.0	None	None	Three years Strategic Internal Audit Plan for 2017/2018, 2018/2019 & 2019/2020	MM 03	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)	
										Annual Projection	Actual									Actual
	efficient Local Government systems			019, and 2019/2020 financial years) approved by Audit Committee by 30 June 2017.			it Plan for 2016/2017, 2017/2018 & 2018/2019 financial year approved												0 financial year & Minutes of Audit Committee Meetings	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
							d by Audit Committee												
Good governance and public participation	Responsible, accountable, effective and efficient	Improve municipal and Administrative capability	Provide Internal Audit Service	Annual Internal Audit Plan for 2017/2018 financial year approved by Audit Committee by 30	R00	R00	1 x Annual Internal Audit Plan for 2016/2017 Financial Year	-	1 x Annual Internal Audit Plan for 2017/2018 Financial Year approved by Audit Committee during 4 th	1 x Annual Internal Audit Plan for 2017/2018 Financial Year approved by Audit Committee	One annual internal audit plan developed and submitted	One plan developed	Achieved	R00.0	None	None	1 x Annual Internal Audit Plan for 2017/2018 Financial Year approved and Minutes of Audit Committee	MM 04	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ient Local Government systems			June 2017			ncia l Year approved by Audit Committee		quarter								e meeting		
Good governance and public participation	Responsible, accountable	Improve municipal financial and Administrative	Provide Internal Audit Service	Reviewed Internal Charter Approved by Audit	R00	R00	1 x Reviewed Internal Audit	-	1 x Reviewed Internal Charter Approved by Audit Committee	1 x Reviewed Internal Charter Approved by Audit Committee	One internal audit charter reviewed and submitted	One audit charter developed	Achieved	R00.0	None	None	Reviewed Internal Audit Charter Approved by Audit Committee and	MM 05	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	, effective and efficient Local Government systems	capability		Committee by 30 June 2017.			Charter Approved by Audit Committee		e during 4 th quarter	e							Minutes of Audit Committee Meeting		
Good governance	Responsive	Improve municipality	Provide Intern	Reviewed Internal	R00	R00	1 x Review	-	1 x Reviewed Internal	1 x Reviewed Internal	One internal audit	One methodology	Achieved	R00.0	None	None	Reviewed Internal Audit	MM 06	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
and public participation	, accountable, effective and efficient Local Government syst	al financial and Administrative capability	al Audit Service	Audit Methodology approved by Audit Committee by 30 June 2017			ed Internal Audit Methodology		Audit Methodology during 4 th quarter	Audit Methodology	methodology reviewed and submitted	reviewed					Methodology and Minutes of Audit Committee Meeting		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ems																		
Good governance and public participation	Responsive, accountable, effective and efficient Local	Improve municipal financial and Administrative capability	Improve risk management systems and protect municipality from risks	Number of Quarterly Risk Management Reports compiled and submitted to Risk Committee by 30 June 2017	R00	R00	4 x Risk Management reports submitted to Risk Committee	-	4 x Risk Management reports submitted to Risk Committee on a quarterly basis	4 x Risk Management reports submitted to Risk Committee	One report was compiled but was not submitted to risk committee meeting	One report compiled	Not achieved	R00.0	The position of risk committee chairperson was vacant	The risk committee chairperson was appointed on the 01 June 2017	Quarterly Risk Committee Report and Minutes of Risk Committee Meeting	MM 07	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	Government systems																		
Good governance and public participation	Responsible, accountable, effective and	Improve municipal financial and Administrative capability	Improve risk management systems and protect municipality	Reviewed Risk Management Strategy approved by Council by 30 June 2017	R00	R00	Reviewed Risk Management Strategy approved by	-	1 x Reviewed Risk Management Strategy approved by Council by 30 June 2017	1 x Reviewed Risk Management Strategy approved by Council	Draft strategy was developed but not submitted to Council	One strategy was reviewed and submitted to council	Not achieved	R00.0	The document was not endorsed by risk committee chairpersons & not submitted to council	The chairperson endorses the report and submit to council for approval	Reviewed Risk Strategy & Council Resolution	MM 08	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient Local Government systems		from risks				Council									before end of financial year			
Good governance and public participation	Responsive, accountable	Improve municipal financial and Administrative capabilities	Improve risk management systems and	Number of Risk Management Committee Meetings	174 570.00	R00	4	-	4 x Quarterly Risk Committee Meeting on a quarterly basis	4 x Quarterly Risk Committee Meeting on a quarterly basis	0	4 risk committee meetings held	Not achieved	R00.0	The position of risk committee chairperson was vacant	The risk committee chairperson was appointed on	Minutes of Risk Committee Meeting and attendance register	MM 09	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	effective and efficient Local Government systems	ty	protect municipality from risks	conducted by 30 June 2017					(one per quarter)							the 01 June 2017			
Good governance and public	Responsive	Improve municipal financial	Improve risk management	2017/2018 Annual Risk Profile	R00	R00	2017/2018 Annual	-	1 x 2017/2018 Annual Risk Profile	1 x 2017/2018 Annual Risk Profile	01 annual risk management	One annual risk management	Achieved	R00.0	The risk profile was developed but	The risk profile to be recom	2017/2018 Annual Risk Profile	MM 10	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
participation	accountable, effective and efficient Local Government systems	Administrative capability	systems and protect municipality from risks	compiled and approved by Council by 30 June 2017			Risk Profile compiled and approved by Council		during 4 th quarter		profile developed & submitted to council	profile developed & submitted to council			awaiting to serve before risk audit committee	mandated by the committee during the 1 st quarter of the next financial			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Good governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and Administrative capability	Improve risk management systems and protect municipality from risks	Reviewed Anti-Fraud and Corruption Strategy approved by Council by 30 June 2017	R00	R00	Reviewed Anti-Fraud and Corruption Strategy approved by Council by	-	1 x Reviewed Anti-Fraud and Corruption Strategy approved by Council during 4 th quarter	1 x Reviewed Anti-Fraud and Corruption Strategy approved by Council	The strategy was developed but did not serve to council	One strategy was developed.	Not achieved	R00.0	The position of risk committee chairperson was vacant & the strategy was not endorsed by risk committee	The risk committee chairperson was appointed on the 01 June 2017. The strategy to serve in the audit committee and	Reviewed Anti-Fraud and Corruption Strategy & Council Resolution	MM 11	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ment systems															council during the 1 st quarter of the next financial year.			
Good governance and public participation	Responsible, accountable, effective	Improve municipal financial and Administrative capability	Improve risk management systems and protect municipal	Conduct 1 x Anti-Fraud and Corruption awareness campaign during	R00	R00	1	-	1 x Anti-Fraud and Corruption awareness campaign conducted during 4 th	1 x Anti-Fraud and Corruption awareness campaign conducted	One anti-fraud & corruption awareness campaign conducted	One anti-fraud & corruption awareness campaign conducted	Achieved	R00.0	None	None	Attendance Register	MM 12	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	and efficient Local Government systems		ipality from risks	fourth quarter			Ca mpa ign		quarter										
Good governance and public participation	Respon sive , acc ount able	Single window of coordination	Periodically monitor and assess the	Number of municipal SDBIP's approved by	R630 000.00 (PMS coordination)	(R600 000.00)	1	-	Develop 2017/18 SDBIP by June 2016	Develop 2017/18 SDBIP	One municipal SDBIP was approved for 2017/1	One SDBIP developed & approved by council	Achieved	R00.0	None	None	Approved SDBIP and Council Resolution	MM 13	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	, effective and efficient Local Government systems		institutional performance	the Mayor by 30 June 2017							8 financial year								
Good governance	Responsive	Single window of	Periodically	Number of quarterl	R00	R00	4	-	Table four SDBIP	Table four SDBIP	Four SDBIP reports	Four reports were	Achieved	R00.0	None	None	Council Resolution	MM 14	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
and public participation	, accountable, effective and efficient Local Government syst	coordination	monitor and assess the institutional performance	institutional performance reports tabled to Council					quarterly reports to Council within 30 days after the end of quarter	quarterly reports to Council	were tabled	tabled to council							

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ems																		
Good governance and public participation	Responsive, accountable, effective and efficient Local	Single window of coordination	Periodically monitor and assess the institutional performance	Mid-year performance report tabled in Council by 25 January 2017	R00	R00	1	-	Table one report on mid-year performance assessment by 25 January 2017	Table one report on mid-year performance assessment	One mid-year report was tabled	One report was tabled & approved by council	Achieved	R00.0	None	None	Approved report and Council Resolution	MM15	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	Government systems																		
Good governance and public participation	Responsible, accountable, effective and	Single window of coordination	Periodically monitor and assess the institutional performance	Annual performance report tabled to Council by August 2016	R00	R00	1	-	Table one 2015/16 annual performance report to Council by 31 August 2016	Table one 2015/16 annual performance report to Council	One annual performance report was tabled to council & submitted to stakeho	One report was tabled and approved by council	Achieved	R00.0	None	None	Council resolution and the tabled report, proof of submission to the stakeholders	MM16	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient Local Government systems										lders								
Good governance and public participation	Responsive, accountable	Single window of coordination	Periodically monitor and assess the institu	Annual report tabled to Council by 31 January 2017	R00	R00	1	-	Table one 2015/16 annual report to Council by 31 January 2017	Table one 2015/16 annual report to Council	One report was tabled & submitted to Council and	One report was tabled & approved	Achieved	R00.0	None	None	Council resolution and the tabled report, proof of submission to the stakehold	MM17	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	effective and efficient Local Government systems		tional performance								stakeholders						ers		
Good governance and public	Responsible	Single window of coordination	Periodically monitor	Number of individual perform	R00	R00	6	-	Sign six Performance Agreements by	Sign six Performance Agreements by	Six performance agreements	Six performance agreements	Achieved	R00.0	None	None	Signed Performance Agreements by	MM 18	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
participation	accountable, effective and efficient Local Government systems		and assess the institutional performance	ance agreements signed by senior managers by 14 July 2016					Senior Managers by 14 July 2016	Senior Managers	were signed	were signed					Senior Managers		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Good governance and public participation	Responsive, accountable, effective and efficient Local Government	Single window of coordination	Periodically monitor and assess the institutional performance	Number of formal individual performance assessments conducted for senior managers (half yearly and annual)	R00	R00	0	-	Conduct individual performance assessments to six Senior Managers quarterly	Conduct individual performance assessments to six Senior Managers	0	Three performance assessments were conducted	Not achieved	R00.0	The assessments were not conducted due to the unavailability of panel members	The PMS unit to develop assessment schedule for the financial year and must be signed by accounting officer before	Signed assessment reports and the attendance register	MM 19	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ment systems															the end of first quarter of the next financial year.			
Good Governance and public participation	Responsive, accountable, effective and	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mains stream, monitor and evalu	Number of Compliance Monitoring reports compiled by 30 June 2017	R00	R00	2	-	Compile Two Compliance Monitoring Report on Special Focus Programme During Third and	Compile Two Compliance Monitoring Report on Special Focus Programme	0	One compliance report was completed	Not achieved	R00.0	Departments are not responding to the monitoring reports as requested	Management must take a lead on that so that compliance monitoring is done.	Compile Monitoring Report	MM 20	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient Local Government systems		ate special focus programmes (Youth, Gender, Children, HIV/AIDS and Disability)						Fourth quarter										

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Good Governance and public participation	Responsive, accountable, effective and efficient Local Govern	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programmes	Number of Special focus structures and forums launched and supported by 30 June 2017	R164 398.00	R46 300.00	0	-	Re-launch and support Three Special Focus Structures during 2 nd and 3 rd quarter	Re-launch and support Three Special Focus Structures (Ward 3 and 4)	One Ward based AIDS Council were established	One AIDS council established	Not achieved	R00.0	The office is still experiencing challenges with Department of education for failing to finalize the nominations from all Circuits of the Municipal	The office of the Mayor to engage with the Department of Education before end of financial year.	Attendance register and appointment letters for council	MM 21	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ment systems		(Youth, Gender, Children, HIV/AIDS and Disability)												ity and that lead to us fail to launch the Children Advisory Council as it requires participation of all schools located within the Municipality.				
Good Governance	Responsive	Improve municip	Coordinate, advoc	Number of Special	R00	R00	0	-	Held 24 Special Focus	Held 24 Special Focus	Twenty four special	Twenty four special	Achieved	R00.0	None	None	Attendance register	MM 22	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
and public participation	, accountable, effective and efficient Local Government syst	al financial and Administrative capability	ate, capacity, mainstream, monitor and evaluate special focus programmes (Youth, Gend	focus meetings coordinated by 30 June 2017					Meetings quarterly	Meetings	focus meetings were held	focus meetings held							

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ems		er, Children, HIV/AIDS and Disability)																
Good Governance and public participation	Responsible, accountable, effective	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mainstream, monitor and	Number of Special group organizations linked to funding support by 30 June	R00	R00	0	-	Support 50 Special Focus Organizations during 1 st , 2 nd and 3 rd quarter	Support 50 Special Focus Organizations	Six special focus organizations supported	Three special focus organizations supported	Not achieved	R00.0	The other NGO's did not respond to the invitations by special focus unit	Follow ups to be done with the Persons of the 44 NGOs during the first quarter	Acceptance letters and promissory notes or prove of payments	MM 23	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	and efficient Local Government systems		evaluate special focus programmes (Youth, Gender, Children, HIV/AIDS and Disability)	2017												of the next financial year.			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Good Governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mains stream, monitor and evaluate special focus programmes	Number of capacity building workshops provided to NGO's /CBO's by 30 June 2017	R00	R00	4	-	Conduct four Workshops to Special Focus Groupings during 2 nd and 3 rd quarter	Conduct four Workshops to Special Focus Groupings	Four workshops conducted on special focus groupings	Four workshops conducted	Achieved	R00.0	None	None	Attendance register	MM 24	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ment systems		(Youth, Gender, Children, HIV/AIDS and Disability)																
Good Governance and public participation	Responsive, accountable	Improve municipal financial and Administrative capabilities	Coordinate, advocate, capacitate, mainstream	Number of community tolerance and integration initiatives	R00	R00	3	-	Conduct Three Community tolerance and integration initiatives	Conduct Three Community tolerance and integration initiatives	Two community tolerance & integration initiatives were	Two community tolerance & integration initiatives	Not achieved	R00.0	One community tolerance & integration initiatives was	The event to be done during the first quarter of the next	Attendance register	MM 25	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	effective and efficient Local Government systems	ty	monitor and evaluate special focus programmes (Youth, Gender, Children, HIV/AIDS and	es conducted during third and fourth quarter					during 3 rd and 4 th quarter		conducted at Mashite village and Lebowa kgomo	conducted			postpone for Zebediela due to community disruptions.	financial year			

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
			Disability)																
Good Governance and public participation	Responsive, accountable, effective and efficient Local	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus	Number of Special focus Awareness Campaigns conducted by 30 June 2017	R153 082.00	R46 300.00	6	-	Conduct Six awareness campaigns on Special Focus Groupings quarterly	Conduct Six awareness campaigns on Special Focus Groupings	Five awareness campaigns on special focus groupings conducted		Not achieved	R251 246.74	One campaign on Nyaope was not conducted due to unavailability of the sector departments (Health, Social development & SAPS)	The campaign to be done in partnership with the department of Health, social development & SAPS during the first	Attendance register	MM 26	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	Government systems		programmes (Youth, Gender, Children, HIV/AIDS and Disability)													quarter of the next financial year.			
Good Governance and public particip	Responsive, acc	Improve municipal financial and	Coordinate, advocate, capacitate,	Number of Special Focus calendar	R164 398.00	R46 300.00	6	-	Participate in six special Focus Calendar activities	Participate in six special Focus Calendar activities	Six special focus calendar activitie	Six special focus calendar activitie	Not achieved	R79 750.00	None	None	Invitation to Various stake holder	MM 27	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
ation	ountable, effective and efficient Local Government systems	Administrative capability	mains stream, monitor and evaluate special focus programmes (Youth, Gender, Children,	activities participated in by 30 June 2017					per quarter		s conducted	s conducted							

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
			HIV/AIDS and Disability)																
Good Governance and public participation	Responsive, accountable, effective and efficient	Improve municipal financial and Administrative capability	Improve Communication systems in the municipality	Information submitted to SITA for municipal website update on a quarterly basis	R00	R00	12	-	Submit 12 reports to SITA for municipal website update on quarterly basis	Submit 12 reports to SITA for municipal website update	21 reports were submitted for website update	10 reports submitted for website update	Achieved	R00.0	Departments submitted their compliance reports for website update.	None	Requests from user departments Resolved Requests from SITA	MM 28	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	Local Government systems																		
Good Governance and public participation	Responsive, accountable, effective	Improve municipal financial and Administrative capability	Improve Communication systems in the municipality	Communication support provided to internal stakeholders by 20 June 2017	R00	R00	12	-	Provide 100% support to internal and external stakeholders	Provide 100% support to internal and external stakeholders	100% (13) support provided to internal & external stakeholders	-	Achieved	R00.0	Most of the events were host by both Internal & external stakeholders.	None	Requests from user departments/Stakeholders, Invitations, Agenda and Attendance	MM 29	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient Local Government systems																register		
Good Governance and public participation	Responsive, accountable	Improve municipal financial and Administrative	Improve Communication systems in	Number Quarterly municipal Newsle	R00	R00	1	-	Develop four municipal newsletters (one per quarterly)	Develop four municipal newsletters.	0	-	Not achieved	R00.0	The order was only issued on the month of June	The printed newsletters will be done in the first	Printed Newsletter	MM 30	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	able, effective and efficient Local Government systems	strative capability	the municipality	tters editions developed on a quarterly basis											2017 & that delayed the printing of the newsletter	quarter of the next financial year.			
Good Gover	Respon	Improve	Improve	Number of	R00	R00	0	-	Attend 12 events	Attend 12 events	12 meetin	-	Achieved	R00.0	None	None	Invitations,	MM 31	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Finance and public participation	Transparent, accountable, effective and efficient Local Government	Municipal financial and Administrative capability	Communication systems in the municipality	events management meetings coordinated quarterly					committee meetings (3 per quarter)	committee meetings	meetings were conducted						Agenda and Attendance register		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	systems																		
Good Governance and public participation	Responsive, accountable, effective and efficient Local	Improve municipal financial and Administrative capability	Provide strategic Leadership to municipal operations	% of risks mitigation quarterly basis	R00	R00	100%	-	100% of risks mitigated on a quarterly basis	100% of risks mitigated on a quarterly basis	45% of risks mitigate	-	Not achieved	R00.0	The outstanding risks are ongoing	The outstanding issues to be finalized in the next financial	Quarterly risk report	MM 32	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	Government systems																		
Good Governance and public participation	Responsive, accountable, effective and	Improve municipal and Administrative capability	Provide strategic Leadership to municipal operations	% of internal audit findings addressed on a quarterly basis	R00	R00	100 %	-	100% of internal audit findings addressed on a quarterly basis	100% of internal audit findings addressed on a quarterly basis	74% of internal audit findings addressed	-	Not achieved	R00.0	The outstanding issues are ongoing	The outstanding issues to be finalized before end of first quarter of the next	Quarterly internal audit report	MM 33	Actual, explanation for variance and mitigation measure columns not completed

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient Local Government systems															financial year			
Good Governance and public participation	Responsive, accountable,	Improve municipal financial and Administrative capabilities	Provide strategic Leadership to municipal	% of AGSA findings addressed on a quarterly basis	R00	R00	100%	-	100% of internal AGSA addressed on a quarterly basis	100% of AGSA findings addressed on a quarterly basis	74% of audit findings addressed	-	Not achieved	R00.0	The outstanding findings are ongoing	The outstanding findings to be finalized before end of	Quarterly AGSA audit report	MM 34	Actual, explanation for variance and mitigation measure columns not

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	effective and efficient Local Government systems	ty	operations													first quarter of the next financial year			completed
Good Governance and public	Responsive	Improve municipal financial	Provide strategic Lead	% of Audit committee resolution	R00	R00	0%	-	100% of Audit committee resolution	100% of audit committee resolution	74% of audit resolutions address	-	Not achieved	R00.0	The outstanding resolutions are	The outstanding resolutions to	Quarterly audit committee report	MM 35	Actual, explanation for variance and

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
participation	accountable, effective and efficient Local Government systems	land Administrative capability	Partnership to municipal operations	Performance on a quarterly basis					Performance on a quarterly basis	Performance addressed on a quarterly basis				ongoing	to be finalized before end of first quarter of the next financial year				mitigation measure columns not completed

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
Good Governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and Administrative capability	Provide strategic Leadership to municipal operations	% of Council resolution implemented on a quarterly basis	R00	R00	0%	-	100% of Council resolution implemented on a quarterly basis	100% of Council resolutions addressed on a quarterly basis	71% of council resolutions attended	-	Not achieved	R00.0	The outstanding issues were from other departments and still waiting for their submission on the finalization of them.	The executive managers to give progress to the accounting officer before the end of the first quarter of the next financial year	Quarterly report	MM 36	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	ment systems																		
Good Governance and public participation	Responsive, accountable, effective and efficient	Improve municipal financial and Administrative capability	Provide strategic Leadership to municipal operations	Number of quarterly Executive Management meetings held on a quarterly basis	R00	R00	4	-	Held four meetings on executive management on a quarterly basis	Held four meetings on executive management	Four meetings were held	Four meetings were held	Achieved	R00.0	None	None	Attendance register	MM 37	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	Local Government systems																		
Good Governance and public participation	Responsive, accountable, effective	Improve municipal financial and Administrative capability	Provide strategic Leadership to municipal operations	Number of president's hotline progress reports compiled on quarterly	R00	R00	4	-	Compile four presidential hotline progress reports on a quarterly basis	Compile four report on presidential hotline	Four meetings were compiled	Four meetings were compiled	Achieved	R00.0	None	None	Approve report	MM 38	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	efficient Local Government systems			quarterly basis															
Good Governance and public participation	Responsive, accountable	Improve municipal financial and Admini	Provide strategic Leadership to	Number of premier's hotline progresses	R00	R00	4	-	Compile four premier hotline progress reports on a	Compile one report on premier hotline	Four reports were compiled	Four reports were compiled	Achieved	R00.0	None	None	Approve report	MM 39	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	able, effective and efficient Local Government systems	strative capability	municipal operations	reports compiled on quarterly basis held on a quarterly basis					quarterly basis										
Good Gover	Respon	Improve	Provide	Number of	R00	R00	4	-	Compile four	Compile four	Twelve reports	Twelve reports	Achieved	R00.0	None	None	Monthly report	MM 40	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
nance and public participation	sive , accountable , effective and efficient Local Government	municipal financial and Administrative capability	strategic Leadership to municipal operations	Municipal customer care Call Centre Progress reports compiled on quarterly basis					Municipal Customer care Call Centre progress report on a quarterly basis	Municipal Customer Care Call Centre	were compiled	compiled							

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	systems																		
Good Governance and public participation	Responsive, accountable, effective and efficient Local	Improve municipal financial and Administrative capability	Conduct Batho Pele Building Events	Number of events held by 30 June 2017	R00	R00	1	-	Held one event on Batho pele by 30 June 2017	Held one Batho Pele report	0	One report was compiled	Not Achieved	R00.0	The project was never budget for implementation. The project was planned to be done internal but couldn't	The project will be implemented during the first quarter of the next financial year.	Batho Pele report	MM 41	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/ Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	Government systems														take place due to logistics requirements such as catering.				

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	-	-	-	-	-	-	-	-	-	-	0
Senior managers	2	-	-	-	3	-	-	-	-	-	5
Managers	12	-	-	-	7	-	-	-	-	-	19
Professionally qualified and experienced specialists and mid-	34	-	-	-	24	-	-	-	-	-	58

management											
Skilled Technical and academically qualified workers, junior management, supervisors, foreman and superintendents	6	-	-	-	-	--	-	-	-	-	6
Semi- skilled and discretionary decision making	83	-	-	-	64	-	-	-	-	-	147
Total Permanent	134	-	-	-	98	-	-	-	-	-	232
Temporary employees	6	-	-	-	5	-	-	-	-	-	11
Disability	1	-	-	-	1	-	-	-	-	-	2
Grand Total	278	-	-	-	202	-	-	-	-	-	480

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

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
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	A	C	I	W	A	C	I	W	Male	Female	
Municipal Financial Management Programme	5	-	-	-	1	-	-	-	-	-	6
Customer care	-	-	-	-	5	-	-	-	-	-	5
Municipal Governance	4	-	-	-	1	-	-	-	-	-	5
Training Committee Training	1	-	-	-	2	-	-	-	-	-	3
Advanced Acquisition management	8	-	-	-	11	-	-	-	-	-	19
Bid Committee training	15	-	-	-	8	-	-	-	-	-	23
Advance Driving	5	-	-	-	1	-	-	-	-	-	6
First aid Training	3	-	-	-	3	-	-	-	-	-	6
PAIA	4	-	-	-	2	-	-	-	-	-	6
Advanced Acquisition management	12	-	-	-	3	-	-	-	-	-	15
Demand management	10	-	-	-	8	-	-	-	-	-	18
Payday training	1	-	-	-	3	-	-	-	-	-	4
Grand Total	68	-	-	-	48	-	-	-	-	-	116

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 2016/17 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 TERMINATION AND PROMOTIONS

SURNAME & INITIALS	POSITION	TYPE OF TERMINATION	DATE
Sethobja R B	Secretary to CFO	Resignation	30/09/2016
Thobejane M J	Superintendent road and storm water	Resignation	30/09/2016
Legodi M C	Handyman	Dismissal	31/03/2017

Mapheta R M	General Worker	Pensioner	30/04/2017
Maphoso K D	Manager in the office of the Mayor	Contract Expired	10/11/2016
Tshweni M C	Driver Operator	Deceased	20/01/2017
Kekana L P	Secretary to the speaker	Contract expired	30/11/2016
Lehomo A N	Secretary to the Mayor	Contract expired	30/11/2016
Momela J A	Secretary to chief whip	Contract expired	30/11/2016
Muroa M L	Executive Manager Technical Services	Contract Expired	28/02/2017
Mahlobogoane M T	PMU Technician	Resignation	31/12/2016

There were no promotion for 2016/2017.

1.9 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: FINANCIAL PERFORMANCE

Monthly Projections of Revenue to be collected by Source: Year: 2016 AND 2017

Revenue by Source	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Proje ction	Actual	Proj ecti on	Act ual	Proj ecti on	Actua l	Proje ction	Act ual	Proj ecti on	Act ual	Proj ecti on	Act ual	Proj ecti on	Act ual	Proj ecti on	Act ual	Proj ecti on	Actu al	Proj ecti on	Actu al	Proj ecti on	Actu al	Proje ction	Actual
Consumer Debtors	R00.0	404 42 7.45	R00. 0	363 935. 05	R00 .0	202 1 40.04	R00.0	458 670. 48	R00 .0	518 081. 89	R00 .0	228 419. 26	R00 .0	262 510. 23	R00 .0	296 757. 38	R00 .0	220 5 77.96	R00. 0	429 714. 10	R00. 0	542 018. 20	R00.0	2 921 513. 70
Grants	R00.0	84 389 000,00	R00. 0	2 134 000, 00	R00 .0	R00.0	R00.0	00.0	R00 .0	583 000, 00	R00 .0	46 821 000, 00	R00 .0	R00 .0	R00 .0	388 000, 00	R00 .0	51 138 000,0	R00. 0	R00. 0	R00. 0	R00. 0	R00.0	1 923 305,00
Interest & Investment Income	668 94 2.43	1 114 058,88	780 433. 84	968 196, 23	891 923. 24	1 687 397,6 8	724 688.6 3	1 200 305, 56	836 178. 04	1 088 553, 88	100 3 414. 65	795 310, 70	724 668. 63	1 227 913, 49	891 923. 24	992 842, 96	105 9 159. 84	845 483,5 2	100 3 414. 65	1 115 354, 63	111 4 904. 05	1 003 144, 44	1449 375.27	1 173 586,32
Rent of facilities & equipment	36 049 .32	70 804,89	42 0 58.5 5	78 078, 58	48 0 66.7 7	85 840,8	724 688.6 3	101 974, 20	45 0 62.6 6	63 658, 40	54 0 74.9 9	68 658, 40	39 0 53.4 3	44 384, 15	48 0 66.7 7	33 737, 63	57 0 78.1 0	34 588,5 0	54 0 74.9 9	62 160, 44	60 0 82.2 1	31 167, 47	78 107 .87	308 504,52
Interest Earned on Outstanding Debtors	313 41 8.08	63 396,64	365 654. 43	60 175, 01	47 417 891. 77	47 443,4 0	339 5 36.25	49 645, 46	391 773. 60	66 607, 24	29 470 127. 12	29 708, 93	54 339 536. 25	54 188, 06	417 891. 77	45 885, 80	26 496 245. 29	26 147,2 4	29 470 127. 12	29 930, 20	65 522 363. 47	65 347, 45	679 07 3.51	497 489,48

Fines	506 77 5.57	26 020,00	591 237	36 335, 00	675 699. 42	26 350,0 0	549 0 06.78	34 595, 00	633 468. 21	24 855, 00	760 162. 85	26 060, 00	549 006. 78	34 635, 00	675 699. 42	24 205, 00	802 393. 07	26 175,0 0	760 162. 85	20 245, 00	844 624. 28	29 600, 00	1098 012.56	1 598 666,74
Other	7958 377.48	33 802,67	928 4 774. 73	62 861, 56	106 11 170. 98	1 269 376,2 7	8621 576.6 1	150 384, 57	994 7 972. 85	60 026, 46	119 37 566. 22	39 948, 59	862 1 576. 61	103 758, 45	106 11 170. 98	43 083, 84	126 00 764. 35	176 382,7 7	119 37 566. 22	34 275, 42	132 63 962. 47	229 529, 64	17243 151.21	140 743 021,40

Monthly projections of operating expenditure and Revenue for each vote: Year 2016 and 2017

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Executive and Council														1743		2713		244 965		2215				22172
														143.		490.		9.7 1		644. 88		2307 983.	4535	28.25
	2093531 .02	2 38 9 75 5.05	2442 452. 86	2 43 1 26 4.54	2791 374. 69	2 89 8 66 1.19	226 799 1.94	2 95 0 02 6.49	261 691 3.77	3 25 3 99 8.47	3140 296. 53	3 18 6 48 2.82	22679 91.94	29 374. 69	2791 374. 69	24 374. 45	3314 757. 45		3140 296.5 3		3489 218. 36	29 88	983. 88	
Budget &	4468656	1 30 7 30	5213 433.	3 09 1 27	5958	1 44 0 08	484	1 27 9 87	558 521.	1 38	6702 985.	1 33 1 71	48410	9447 91.8	5958 209.	1321 096.	7075 373.	118	6702 985.3	1094 593.	7447 761.	1120 583.	9682 089.	12680 71.32

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Treasury	.91	2.53	06	1.32	209.21	9.45	1044.99	5.43	14	1000.01	37	0.09	44.99	5	21	15	44	0664.59	7	86	52	92	97	
Corporate Services	7972724.94	1.689092.26	9301512.43	2.675188.55	10630299.92	544696.51	8637118.68	3.047486.14	9965906.17	3.093559.50	11959087.41	4.704645.63	8637118.68	837702.89	10630299.92	182479	12623481.15	9.61	11959087.41	1308152.66	13287874.89	1351935.65	17274237.36	1419849.19
Community & Social Services	1016822.22	1.613888.46	1186292.59	2.450729.40	1355762.96	3.169488.18	1101557.41	3.231994.05	1271027.77	2.482007.34	1525233.33	2.471238.13	1101557.41	1992909.87	1355762.96	2346270.99	1609968.52	4044.11	1525233.33	2064116.59	1694703.70	1973324.70	9682089.97	2623506.04
Infrastructure Services	2376441.81	2.132307.28	2772515.44	2.001621.00	3168589.08	2.676964.71	2574478.62	2591124.90	2970552.26	2.208687.83	3564662.71	2.851812.04	2574478.62	581470.25	3168589.08	898647.82	3762699.53	729465.18	3564662.71	676897.10	3960736.34	707544.44	957.25	785693.66
LED	113960.64	758855.48	132954.08	809523.18	1451947.52	1.070401.36	123457.36	1.029958.61	142450.80	1.032165.77	170940.86	1.786769.52	123457.36	637030.12	151947.52	893895.44	180437.68	747141.17	170940.96	784273.56	189934.40	748952.38	246914.72	916555.37

Monthly projections of Capital Expenditure for each vote: Year 2016 and 2017

Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	projec tion	Actu al	projec tion	Actu al	projec tion	Actu al	projec tion	Actu al	projec tion	Actu al	projec tion	Actu al	projec tion	Actu al	projec tion	Actu al	projec tion	Actu al	projec tion	Actu al	projec tion	Actu al	projectio n	Actual
Corporate Services	1533 000	2 12 9 76 1.81	1788 500	1 70 9 75 7.69	2044 000	865 602. 94	1660 750	261 900. 89	1916 250	361. 90	2299 500	R00. 0	1660 750	69	2044 000	1777	2427 250	1496	2299 500	526	2555 000	48	3321500	526
Community & Social Services	2241 000	R00. 0	2614 500	R00. 0	2988 000	1 32 5 43 0.45	2427 750	1 52 5 45 1.25	2801 250	566 691. 36	3361 500	1 87 6 49 1.04	2427 750	7394	2988 000	4555	3458 250	1078	3361 500	1829	3735 000	169 1	4660500	22431
Infrastructu re Services	5879 400	1 35 0 84 1.93	6859 300	4 99 6 02 3.92	7839 200	4 15 8 21 6.17	6369 350	5 08 3 42 0.76	7349 250	856. 12	8819 100	10 4 56 9 48.1 2	6369 350	6655	7839 200	4710	9309 050	6488	8819 100	5263	9799 000	373 2	1273870 0	4684
LED	4140 00	R00. 0	4830 00	R00. 0	5520 00	R00. 0	4485 00	R00. 0	5175 00	R00. 0	6210 00	R00. 0	4485 00	R00. 0	5520 00	R00. 0	6555 00	R00. 0	6210 00	R00. 0	6900 00	R00 .0	897000	R00.0

CHAPTER 6: AUDITOR-GENERAL AUDIT FINDINGS

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

Audit findings	Category of finding	Description of finding	Finding status	Root cause	Action plan description	Start date	Completion date	Person responsible	Position	Progress
Immovable Assets	Matters affecting the auditor's report	1. Property Plant and Equipment: Prior year finding is not resolved	Recurring	Unresolved land issues	the department intends to register further 1000 sites on portion 12 of the farm Voerspoed 458 ks in the name of Municipality once there is sufficient budget	1-Feb-18	30-Jun-18	Matee Seduma	Acting Executive Manager: planning and LED	
Immovable Assets	Matters affecting the auditor's report	3. PPE: Assets with no registered owner in the deeds office	Recurring	The deed search does not confirm ownership of individual erven by the Municipality.	To register individual erven into the name of the Municipality, the department intends to register further 1000 sites on portion 12 of the farm Voerspoed 458 ks in the name of Municipality once there is sufficient budget	1-Feb-18	30-Jun-18	Matee Seduma	Acting Executive Manager: planning and LED	
Predetermined Objectives	Other important matters	37. AOPO: Amendments made to the 2016/17 IDP without obtaining public representations	New	The IDP amendment was not planned on the process plan. However, council approval	To obtain public comments/inputs whenever there are amendments on IDP before approval.	1-Feb-18	30-Jun-18	Matee Seduma	Acting Executive Manager: planning and LED	

				recognized the requirement to should have conducted public participation and its approval thereto also made specific mentioning of condonation of approval without public participation as there were no budget implications to the amendments.					
Revenue	Matters affecting the auditor's report	45. Revenue: 2016/2017 Supplementary Valuation Roll not displayed on the municipality's		Supplementary Valuation roll was not developed in 2016/2017 financial year.	Develop Supplementary Valuation roll and place it on Municipal Website.	1-Feb-18	30-Jun-18	Matee Seduma	Acting Executive Manager: planning and LED

		website								
Predetermined Objectives	Matters affecting the auditor's report	49. AOPO: CDM not consulted on the proposed amendments to 2016-17 IDP	New	The IDP amendment was not planned on the IDP review process plan.	To obtain District comments/inputs whenever there are amendments on IDP before they are approved.	1-Feb-18	30-Jun-18	Matee Seduma	Acting Executive Manager: planning and LED	
Human Resources	Matters affecting the auditor's report	10. Employee cost: Master-file amendment report not prepared for the amendments made to the master-file	New	The payday system unable to generate the report	The generation of the report will be catered for in Sebata EMS	1-Mar-18	30-Jun-18	Dr. M B Letsoalo	Executive Manager: Corporate Services	
Other Disclosure	Matters affecting the auditor's report	33. Contract not prepared according to General conditions of contract	New	Omission of the indemnity clause.	The amended contract is awaiting consideration by the service provider	8/01/2018	31/1/2018	Dr. M B Letsoalo	Executive Manager: Corporate Services	
Human Resources	Matters affecting the auditor's report	51. Employee cost: Roles and responsibilities of officials were not documented	New	Non availability of job descriptions	Job descriptions have been developed and are awaiting signing by employees	1-Mar-18	30-Jun-18	Dr. M B Letsoalo	Executive Manager: Corporate Services	
Human	Other	52. SCM: Official	New	Improper	Officials have been trained to	1-	<i>Ongoing</i>	Dr. M B	Executive	

Resources	important matters	employed without meeting the set job descriptions		screening	acquire the necessary qualifications. Future appointments are made in terms of post requirement	Feb-18	g	Letsoalo	Manager: Corporate Services	
Procurement	Matters affecting the auditor's report	20. SCM: Failure to declare partner's or business associate's interest	Recurring	It was an Oversight	List of Councilors who did not declare their businesses will be submitted to Council. Municipal Manager will ensure that all employees declares their businesses. Awareness will be conducted to employees and Councilors in February 2018.	01/01/2018	ongoing	Mothogane TB	Municipal Manager	
Predetermined Objectives	Matters affecting the auditor's report	36. AOPO: Annual performance report was submitted without complete and accurate underlying records	New	Performance was over reported due to over achievement and reasons were not stated for over achievements.	The reasons for over achievements to be stated in both the quarterly reports and APR	01/01/2018	ongoing	Mothogane TB	Municipal Manager	
Predetermined Objective	Matters affecting the	38. AOPO: Inconsistency with respect to strategic	Recurring	The list of beneficiaries on electricity	Technical services department to ensure that the number of households connected after	third quarter	ongoing	Mothogane TB	Municipal Manager	

s	auditor's report	objectives/ performance indicators/ performance targets		projects was not in line with the number indicated in the appointment letter and the tender documents and this is caused by new houses constructed after the study by the consultants.	the study by consultants is reported in the APR and quarterly SDBIP	2018				
Predetermined Objectives	Matters affecting the auditor's report	39. AOPO: Inconsistencies between the performance indicators and their targets	Recurring	The indicators were measured in terms of number but the total number of kilometers were not indicated in the indicator and as indicated in the set targets	The IDP and SDBIP to be reviewed to ensure that total number of kilometers are outlined in the indicator and audited internally before approval by Mayor to avoid having findings on inconsistency between targets and indicators	third quarter 2018	ongoing	Mothogone TB	Municipal Manager	
Predeter	Matters	40. AOPO:	Recurring	The reported	Performance to be reported as	third	ongoing	Mothogo	Municipal	

mined Objective s	affecting the auditor's report	Inconsistencies between the reported actual performance and their indicators		information was as per the status quo of the project and not as per projection	per the projections	<i>quarter 2018</i>		ane TB	Manager	
Predeter mined Objective s	Matters affecting the auditor's report	41. AOPO: Inconsistencies between the performance indicators, targets and reported actual performance	Recurring	The indicator did not indicated the total number of zones but the revised target indicated the number and the actual reported was in terms of zones.	The IDP and SDBIP to be reviewed to ensure consistencies between indicator, targets and actual performance and audited internally before approval by Mayor to avoid having findings on inconsistency between targets and indicators	<i>third quarter 2018</i>	<i>ongoing</i>	Mothogo ane TB	Municipal Manager	
Predeter mined Objective s	Matters affecting the auditor's report	9. Employee cost: Performance assessments were not performed	New	The assessments for executive managers were postponed due to unavailability of panel members and lot resignations on senior	The panel members to adhere to the PMS process plan	<i>30/0 1/20 18</i>	<i>ongoing</i>	Mothogo ane TB	Municipal Manager	

				managers positions						
Predetermined Objectives	Matters affecting the auditor's report	42. AOPO: The performance indicators were not well-defined	New	The indicator was measured in terms of the households, business and institutions within Lebowakgomo instead of just indicating number of zones only.	The IDP and SDBIP to be reviewed to ensure that they are well - defined and further be audited internally before approval by Mayor	30/01/2018	ongoing	Mothogane TB	Municipal Manager	
Procurement	Other important matters	18. SCM: Bidders did not make the required declarations	Recurring	Omission & Unavailability of Electronic Filling System	Develop a checklist for all the requirements of issuing an order and ensure that no order is issued to the service provider who did not meet the requirements as per the checklist.	1-Feb-18	Ongoing	Ngoveni RM	CFO	In progress
Procurement	Other important matters	19. SCM: Deviation not approved by the Municipal Manager	New	Omission	Ensure that all deviations are approved by the Accounting before issuing an order.	1-Feb-18	Ongoing	Ngoveni RM	CFO	In progress
Procurement	Other	21. SCM: Award	Recurring	Non availability	Ensure through CSD if there is	1-30-Jun-		Ngoveni	CFO	In

ent	important matters	made to persons in service of the state		of accurate systems & False declarations	no any director who is in the service of the state. Follow up with the service providers and provide proofs of resignations, terminations as well as letters from the employers for those who were no longer in the service of the state when we appoint them. For other service provider's with false declarations, we will apply National Treasury MFMA Circular no 62 after investigations.	Feb-18	18	RM		progress
Procurement	Other important matters	22. SCM: Tax certificate not submitted	Recurring	Omission	Develop a checklist for all the requirements of issuing an order. We will Ensure that no order is issued to the service provider who did not meet the requirements as per the checklist. Tax Clearance has been replaced by tax compliant status and the municipality is using the CSD to confirm the service	1-Feb-18	30-Jun-18	Ngoveni RM	CFO	In progress

					provider's tax status.					
Procurement	Other important matters	23. SCM: The SCM Policy was not aligned to the regulations	New	Omission during the review of Policy	Ensure all changes on the MSCMR and communiques by National Treasury are implemented as and when required. The E-Tender was implemented by the municipality but was omitted when the policy was being reviewed. Although on the current SCM Policy the E-Tender has been implemented.	1-Jul-17	30-Jun-18	Ngoveni RM	CFO	In progress
Procurement	Other important matters	25. SCM: Bidders inconsistently disqualified on bid specification	New	Non adherence to approved Specifications during evaluation and adjudication of bids	BEC and BAC must ensure that the evaluation and adjudication of bids are as per approved specifications to the Accounting Officer.	1-Feb-18	Ongoing	Ngoveni RM	CFO	Not yet started
Procurement	Other important matters	26. SCM: Tender information not in the tender files submitted for audit	Recurring	Misfiling	Appoint Deputy Secretaries for the BSC and BEC who will assist the Secretaries to file all the necessary information before handing it over to other	1-Jan-18	Ongoing	Ngoveni RM	CFO	In progress

					committees.					
Procurement	Other important matters	27. SCM: The reasons for deviation were not justifiable	Recurring	Omission during the reporting in the 2015/16 financial year and misplacing documents	Reduce deviations by complying with the Municipal SCM regulation 36 requirements for deviating from normal procurement processes. All the deviations in the report has been reported in the Irregular Expenditure Register.	<i>in progress</i>	<i>Ongoing</i>	Ngoveni RM	CFO	In progress
Procurement	Other important matters	28. SCM: Bidders awarded contracts without municipal rates, taxes and service charge	New	Misinterpretation	Ensure that bidders and all their directors have submitted their statements of municipal rates prior appointment	<i>1-Feb-18</i>	<i>Ongoing</i>	Ngoveni RM	CFO	In progress
Other Disclosure	Other important matters	30. Irregular, fruitless and wasteful expenditure not reported	Recurring	Omission	Ensure that the annual reports that we submit to AG encompasses all the monthly reports that we submit to different stakeholders to avoid omissions.	<i>1-Mar-18</i>	<i>30-Jun-18</i>	Ngoveni RM	CFO	Not yet started
Liabilities	Matters affecting the auditor's	34. Unauthorized expenditure not accurately reported	New	Omission	Ensure that the annual reports that we submit to AG encompasses all the monthly reports that we submit to	<i>1-Mar-18</i>	<i>30-Jun-18</i>	Ngoveni RM	CFO	

	report				different stakeholders to avoid omissions.					
Revenue	Matters affecting the auditor's report	35. Use of Consultants – Evaluation of extent of use of consultants	New	Noncompliance to Cost Containment measures	Development of consultancy reduction plan	1-Mar-18	30-Jun-18	Ngoveni RM	CFO	
Revenue	Matters affecting the auditor's report	43. Receivables: Accounts which were more than 90 days in arrears were not disconnected and letters of discontinuance were not issued	New	Non-compliance with Credit control and debt collection policy.	Demand letters and water restrictions/terminations will be done as per the Debt and Credit Control policy	1-Jul-17	Continuous process	Ngoveni RM	CFO	In progress
Revenue	Other important matters	46. Revenue: The total amount as per the Enatis report/ reconciliation does not agree to the amount disclosed in the AFS	New	Lack on internal controls	Monthly Reconciliations of the receipts and Enatis reports will be performed and reviewed.	1-Jan-18	Ongoing	Ngoveni RM	CFO	Not yet started
Revenue	Other important	47. Revenue: Water consumption	New	Non-compliance with the	CDM water tariffs will be utilized for all water related	1-Jul-	Ongoing	Ngoveni RM	CFO	In progress

	matters	was not levied in accordance with the approved tariff structure		approved tariff structure	transactions	17				
Procurement	Matters affecting the auditor's report	24. SCM: Fruitless and wasteful expenditure not prevented	New	There wasn't timeous attendance of this when it was initially submitted to the then PMU Manager because it should have, then this finding would have been prevented	The Department will ensure that if there is a variation that requires approval, that this be timeously attended to and that it will ensure that due processes are followed in order to avoid an event of this nature	01.0 2.20 18	30.06.2 018	Ranko Ruiters	Executive Manager: Technical services	
Procurement	Matters affecting the auditor's report	31. SCM: Non-compliance identified	New	Poor records keeping is the cause as this information was not submitted fully hence the finding	The Department will ensure that all the necessary information of the individual projects is filed accordingly and this will be monitored on monthly basis in order to ensure that information is filed in totality and this will be a	01.0 2.20 18	30.06.2 018	Ranko Ruiters	Executive Manager: Technical services	

					standing item for the Departmental meetings					
Procurement	Matters affecting the auditor's report	32. SCM: Total payments made exceed amount as per contract	New	The indicated amount in the Audit finding is of Professional Fees. The initial project estimate was less than actual hence the professional fees was based on the initial estimated construction cost. When the actual construction cost was determined this had an effect on the increased Professional Fees cost	Going forward the Department will ensure that the scope of work is clearly defined and that in case variation occurs, that it be within the allowable limit in order to ensure that a situation like this does not recur. Project Scoping and planning therefore will be reinforced	01.0 2.20 18	30.06.2 108	Ranko Ruiters	Executive Manager: Technical services	
Other	Other	50. No roads	Recurring	There is a road	Going forward the Department	N/A	N/A	Ranko	Executive	

Disclosures	important matters	maintenance plan in place.		maintenance plan that was submitted to Auditor General as this was approved by Council hence this finding is misplaced	will ensure that each and everything information that is required once submitted that it is acknowledged through a signature in order to ensure that a finding of this nature doesn't recur			Ruiters	Manager: Technical services	
Revenue	Matters affecting the auditor's report	48. Revenue: Traffic fines withdrawn due to traffic fine forms not adequately completed	New	The Courts have full control to the written traffic fines in which they have full powers to decide to cancel or reduce the fines without any consultation to us, in order to restore justice.	Traffic Officers will be ordered to be careful on their hand writings, mistakes avoiding and use the correct details of the motorists when they write the fines in order to avoid the future withdrawals by the Courts.	1-Jan-18	29-Mar-18	Moroaswi TS	Executive Manager Community Services	
Receivables	Matters affecting the auditor's	44. Receivables: Non-compliance with indigent debtors' policy	New	Indigent policy, the registration of an indigent shall be done on	To extend the period of renewal of indigent status by reviewing the indigent register bi-annually in order to be able	7/1/2017(reviewed	6/30/2018(reviewed process	Moroaswi TS	Executive Manager Communi	

report				a yearly basis.	to supply the services to the indigents. To establish the indigent committee	proc ess) .01/2 6/20 18(e stabi shme nt of the com mitte e)) .03/30/ 2018(e stablish ment of the committ ee)		ty Services	
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FIVE LARGEST PROJECTS PER WARD

Key Performance Indicator	Ward Number	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure
							Annual Projection	Actual					
Number of km of internal streets and storm water constructed at Rakgoatha	14	R9 000 000.00 (own funding)	R14 900 000.00	0	-	Construct 1.5km of internal streets and storm water at	Construct 1.5km of internal streets and storm water at Rakgoatha	1.5km	Contractor appointed	Achieved	R15 930 184.20	None	None

Key Performance Indicator	Ward Number	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure
							Annual Projection	Actual					
(Multiyear) by fourth quarter						Rakgoatha (multi-year) during fourth quarter							
Number km of internal streets upgraded and stormwater at Mamaolo to Mampiki/Mogodi by end of fourth quarter	22	R6 100 000.00 (MIG funding)	R00	3.5 km	-	Upgrading of 0.7 km of internal streets from gravel to asphalt and stormwater at Mamaolo to Mampiki/Mogodi by end of fourth quarter	Upgrading of 0.7 km of internal streets & storm water at Mamaolo to Mampiki/Mogodi	0.686 km	95% of internal street and storm water constructed (3.5km)	Not achieved	R4 047 729.60	Project is practically completed (snack list: general cleaning, shaping of earth drain and marking of speed humps.	Contractor to be given 14 days to complete the outstanding works as per snack list.
Number of km of road upgraded	27	R17 000 000.00	R00	0	-	Upgrading of 2.3 km of internal	Upgrading of 2.3 km of internal streets	2.3km	Late appointment of contractor	Achieved	R9 471 344.95	None	None

Key Performance Indicator	Ward Number	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure
							Annual Projection	Actual					
from gravel to tar and stormwater control at Mathabatha by fourth quarter						streets at from gravel to asphalt and stormwater at Mathabatha by fourth quarter	& storm water at Mathabatha village						
Number of New Cemeteries constructed during fourth quarter in Lebowakgomo	17	R6 000 000.00	R10 750 000.00	0	-	Development of one municipal cemetery in Lebowakgomo during fourth quarter	Development of one municipal cemetery in Lebowakgomo	0	Contractor appointed and busy with site establishment.	Not achieved	R10 972 191.30	Delay due to the extension of scope of works by Council (paving of access road to the cemetery). 86% Construction stage	The contract to be extended for finalization of the project (first quarter of the next financial year)
Number of km of road and storm water control	27	R3,107,270.24 (MIG funding)	R00	0	-	Construct 3.0km of road at Mathabatha	Construct 3.0km of road at Mathabatha(M	0	-	Not achieved	R00.0	On-hold. The planned road is under the ownership of	The municipality to enter in to memorandum of agreement with

Key Performance Indicator	Ward Number	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure
							Annual Projection	Actual					
constructed at Mathabatha (Mashadi) by fourth quarter						ashadi) road & stormwater						RAL and not municipality.	RAL on the implementation of the project in the next financial year.

ANNEXTURE A:

ANNEXTURE B:

ANEEXTURE C:

ANNEXTURE D:

ANNEXTURE E:

ANNEXTURE F:

ANNEXTURE E: