



LEPELLE-NKUMPI LOCAL MUNICIPALITY

2017 AND 2018 MID-YEAR PERFORMANCE REPORT WITH INFORMATION ON
FIRST AND SECOND QUARTER PERFORMANCE

Compiled in terms of Section 72 of the MFMA

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“Motho ke motho ka batho”

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ACRONYMS

AFS	: Annual Financial Statements	MM	: Municipal Manager
CAPEX	: Capital Expenditure	LGMPMR	: Local Government Municipal Performance Regulation
CDM	: Capricorn District Municipality	PMS	: Performance Management Systems
CDW	: Community Development Workers	SDBIP	: Service Delivery and Budget Implementation Plan
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

Vision, Mission & Core Values

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.

KPA	Strategic Objectives (IDP)
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Municipal Transformational & Institutional Development	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 organisational structure by January 2016, To develop workplace skills plan (WSP), To conduct skills audit, To train Officials and Councillors, 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,
Local Economic Development	To improve access to free basic services, To create temporary work opportunities, Reduce unemployment rate from 48 % to 40 % by 2016,
Basic Services Delivery & Infrastructure Investment	To upgrade 50km of roads from gravel to various surfacing and construction of related stormwater 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,
Financial Viability & Financial Management	Improve municipality's financial planning, expenditure, accounting and reporting capability,
Good Governance & Community Participation	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.
Spatial Rational	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,

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;	
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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;	

Lepelle-Nkumpi is one of the five local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of Capricorn District. The municipality is pre-dominantly rural with a population of approximately 230 350 people. It covers 3,454.78 km², which represents 16% of the District's total land area and is divided into 29 wards which comprise a total of 93 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

Chapter 2

FOREWORD BY THE MAYOR

Lepelle-Nkumpi municipality approved Service Delivery and Budget Implementation Plan in June 2017. In the last six months, not much has taken place which has implications for government. There has been much speculations and expectations. As all these kept un-folding, government and its responsibilities on service delivery kept on moving from a lower level to a higher one. Through the development and adoption of Integrated Development Plan of the municipality, as well as other concerted and sustainable programmes of action of Council , this municipality has managed to deliver services and implement its programmes in terms of the Council approved budget over the last two quarters of 2017/2018 financial year.

Although some accomplishments can be evidenced in certain areas and we recognise that multitudes of the challenges still face our municipality and consequently communities serviced by this municipality. In relation to this, the financial challenges that face the municipality have led to the institution in adopting the conservative approach to spending. This means that other projects had to be delayed and others postponed to the next financial year. However, within these constraints, the administration has not compromised delivery in the key areas such as provision of basic services such as electricity and road infrastructure to bring about the quality of life to our people.

We have managed to tar various roads in some wards and repaired the existing ones. All our villages are electrified and our current electrification projects are at the construction stage. Community halls have been built in addition to the ones constructed previously in various wards. Together with Provincial government we introduced Community Work Programme in some wards in order to create temporary relief for poverty stricken families through part time jobs. Private sectors have built three shopping malls which are now operational. Our mid-year performance report for the financial year 2017/2018 reflects on the achievements and challenges confronting the municipality. based on these reflections , it could be concluded that regardless of the challenges, through collective efforts the municipality is ascertain that is on a firm course of delivering on the targets that have been set at the beginning of the financial year.

I thank you.

Cllr.Sibanda-Kekana NG

Date

Mayor

MUNICIPAL MANAGER’S OVERVIEW

The Municipal Finance Management Act No.32 of 2003 (MFMA) requires that municipalities must prepare a Service Delivery and Budget Implementation Plan as an implementation and management tool to ensure that budgetary decisions that are adopted by the municipalities for the financial are aligned with their Integrated Development Plans. Section 72 of the MFMA compels the Accounting Officer of a municipality to submit a Mid-Year Budget and Performance Assessment Report by 25 January of each year to the Mayor, National Treasury and the Provincial Treasury. The Council should play its oversight role over the performance at the end of the financial year when the Annual Report of the municipality is tabled. It is however, important that the in –year reporting should serve as an early warning indicator for poor performance and to give both the council and administration the opportunity to take corrective measures in those areas where poor performance is reported.

For the financial year 2017/2018 we have set targets which seek to ensure the realisation of the broader vision and mission of the municipality. In relation to this, various objectives were identified with specific performance indicators and the targets clustered together in relation to Outcome 9 of the National Strategic Agenda, highly aiming at achieving a *“Responsive, accountable, effective and efficient local government system”*. The executive summary of departmental performance from the 1st of July 2017 to 31 December 2017 taking in to consideration the previous financial year performance and the progress report on issues raised in our previous Annual Report.

Mr Mothogoane TB

Date

Municipal Manager

Chapter 3

MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE: 2017/ 2018 FINANCIAL YEAR

Revenue by Source	Jul		Aug		Sep		Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Property rates	22 662 875	1 359 773		1 586 401	3 751 473	1 813 030	1 748 315	1 473 087	2 062 408	1 699 716	2 069 572	2 039 659
Service charges - refuse revenue	7 248 795	434 928		507 416	1 161 939	579 904	555 226	471 172	556 050	543 660	556 779	652 392
Rental of facilities and equipment	1 037 297	62 238	33 351	72 611	81 908	82 984	56 209	67 424	45 557	77 797	35 693	93 357
Interest earned - external investments	14 018 089	841 085	795 956	981 266	716 675	1 121 447	467 960	911 176	703 366	1 051 357	1 051 171	1 261 628
Interest earned - outstanding debtors	4 451 216	267 073	-	311 585	-	356 097	1 502 178	289 329	2 140 632	333 841	2 186 018	400 609
Fines, penalties and forfeits	9 304 170	558 250	27 420	651 292	99 706	744 334	74 926	604 771	91 749	697 813	39 604	837 375
Agency services	6 277 400	376 644	1 358 414	439 418	12 347 999	502 192	5 927 451	408 031	5 446 545	470 805	7 195 380	564 966
Transfer receipts	218 524 926	13 111 496	89 199 710	15 296 745	543 204	17 481 994	520 262	14 204 120	545 849	16 389 369	718 158	19 667 243

- operational												
Other revenue	196 966 226	11 817 974	61 361	13 787 636	189 224	15 757 298	169 827	12 802 805	196 601	14 772 467	224 194	17 726 960
Transfers and subsidies - capital	65 271 000	3 916 260	157 729	4 568 970	113 766	5 221 680	140 937	4 242 615	164 860	4 895 325	1 144 221	5 874 390
Total Revenue (including capital transfers and contributions)	545 761 996	32 745 720	91 633 941	38 203 340	19 005 895	43 660 960	11 163 291	35 474 530	11 953 616	40 932 150	15 220 791	49 118 580

MONTHLY PROJECTIONS OF REVENUE FOR EACH VOTE: 2017/2018

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
	R	R	R	R	R	R	R	R	R	R	R	R
Vote 1 - Executive And Council	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services	573 647	34 419	-	40 155	45 772	45 892	17 472	37 287	17 472	43 023	18 705	7 239
Vote 4 - Budget and Treasury	412 991 530	24 779 492	89 885 672	28 909 407	11 987 511	33 039 322	8 628 035	26 844 449	8 172 372	30 974 365	10 305 068	3 459 062
Vote 5 - Community Services	28 605 751	1 716 345	1 415 285	2 002 403	2 928 116	2 288 460	477 174	1 859 374	1 351 095	2 145 431	1 503 430	3 165 699

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
	R	R	R	R	R	R	R	R	R	R	R	R
Vote 6 - Planning and Development	43 396 963	2 603 818	165 939	3 037 787	3 928 722	3 471 757	1 893 357	2 820 803	2 246 150	3 254 772	2 249 367	795 476
Vote 7 - Infrastructure Development	60 194 106	3 611 646	167 045	4 213 587	115 775	4 815 528	147 253	3 912 617	166 527	4 514 558	1 144 221	12 654 470
TOTAL	545 761 996	32 745 720	91 633 941	38 203 340	19 005 895	43 660 960	11 163 291	35 474 530	11 953 616	40 932 150	15 220 791	49 118 580

MONTHLY PROJECTIONS OF EXPENDITURE FOR EACH VOTE: 2017/2018

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
	R	R	R	R	R	R	R	R	R	R	R	R
Vote 1 - Executive And Council	41 932 592	2 515 956	1 907 582	2 935 281	2 363 995	3 354 607	2 211 079	2 725 618	2 270 624	3 144 944	2 525 621	3 773 933
Vote 2 - Municipal Manager	13 223 330	793 400	-	925 633	92 515	1 057 866	163 537	859 516	218 923	991 750	287 816	1 190 100
Vote 3 - Corporate Services	65 341 447	3 920 487	7 556 374	4 573 901	10 928 547	5 227 316	8 533 626	4 247 194	6 980 571	4 900 609	9 692 060	5 880 730
Vote 4 - Budget and Treasury	64 121 804	3 847 308	116 868	4 488 526	979 400	5 129 744	9 484 735	4 167 917	4 860 936	4 809 135	5 319 150	5 770 962
Vote 5 - Community	52 834 241	3 170 054	216 440	3 698 397	1 121 197	4 226 739	777 748	3 434 226	1 266 564	3 962 568	1 189 609	4 755 082

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
	R	R	R	R	R	R	R	R	R	R	R	R
Services												
Vote 6 - Planning and Development	32 528 175	1 951 690	87 748	2 276 972	256 905	2 602 254	1 238 118	2 114 331	865 081	2 439 613	848 592	2 927 536
Vote 7 - Infrastructure Development	56 151 932	3 369 116	296 770	3 930 635	2 147 383	4 492 155	1 623 465	3 649 876	2 347 756	4 211 395	1 765 161	5 053 674
TOTAL	326 133 521	19 568 011	10 181 782	22 829 346	17 889 943	26 090 682	24 032 307	21 198 679	18 810 455	24 460 014	21 628 009	29 352 017

MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE FOR EACH VOTE: 2017/18

MULTI-YEAR EXPENDITURE APPROPRIATION

Expenditure by Vote	Jul		Aug		Sep		Oct		Nov		Dec	
	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Vote 1 - Executive And Council												
Vote 2 - Municipal Manager												
Vote 3 - Corporate Services	5 100 000	306 000	357 000	540 232	408 000	60 026	331 500	529 575	382 500	1 129 833	459 000	-

Vote 4 - Budget and Treasury	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Community Services	14 487 000	869 220	1 014 090	231 407	1 158 960	991 357	941 655	1 019 316	1 086 525	3 119 325	1 303 830	506 872
Vote 6 - Planning and Development	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Infrastructure Development	69 456 972	4 167 418	4 861 988	755 879	5 556 558	265 456	4 514 703	175 598	5 209 273	2 415 191	6 251 127	7 025 609
Total Capital Multi-year expenditure	89 043 972	5 342 638	6 233 078	1 527 519	7 123 518	1 316 839	5 787 858	1 373 292	6 678 298	6 664 350	8 013 957	7 532 481

Chapter 4

FIRST AND SECOND QUARTER PERFORMANCE ANALYSIS IN TERMS OF KEY PERFORMANCE AREAS: 2017/2018

Key Performance Area	Total Indicators for 2017/18	First Quarter Total Indicators	Achieved Targets	Not Achieved Targets	% achieved	% not achieved	Second Quarter Total Indicators per Department/s	Achieved Targets	Not Achieved Targets	% achieved	% not achieved
Basic Service	54	51	6	45	12%	88%	53	8	45	15%	85%

Delivery												
Local Economic Development	4	3	3	0	100%	0%	3	2	1	67%	33%	
Spatial Rational	7	7	7	0	100%	0%	8	4	4	50%	50%	
Municipal Transformation	17	11	9	2	82%	18%	8	8	0	100%	0%	
Financial Viability	7	4	4	0	100%	0%	2	2	0	100%	0%	
Good Governance	33	21	16	5	76%	24%	23	15	8	65%	35%	
Total	122	97	45	52	46%	54%	97	39	58	40%	60%	

QUARTERLY DEPARTMENTAL PERFORMANCE ANALYSIS FOR FIRST AND SECOND QUARTER 2017/18 FINANCIAL YEAR

First quarter						Second quarter				
Department	Total indicators for first quarter	Targets Achieved	Targets not Achieved	% achieved	% not achieved	Total indicators for Second quarter	Targets Achieved	Targets not Achieved	% achieved	% not achieved
Technical Services	50	5	45	10%	90%	50	5	45	10%	90%

Community services	3	3	0	100%	0%	04	04	0	100%	0%
Planning and LED	11	11	0	100%	0%	11	6	5	55%	45%
Corporate Services	10	8	2	80%	20%	8	8	0	100%	0%
Budget and Treasury	4	4	0	100%	0%	3	3	0	100%	0%
Municipal Manager's Office	19	14	5	74%	26%	21	13	8	59%	38%
Total	97	45	52	46%	54%	97	39	58	40%	60%

2017/18 Overall Mid-Year Performance

Key Performance Area	Total Indicators for Mid-year	Achieved Targets	Not Achieved Targets	% achieved	% not achieved
Basic Service Delivery	104	14	90	13%	86.5%
Local Economic Development	6	5	1	83%	16.6%

Spatial Rational	15	11	4	73%	26.6%
Municipal Transformation	19	17	0	89%	0%
Financial Viability	6	6	0	100%	0%
Good Governance	44	32	13	70%	29.5%
Total	194	85	108	43.8%	56%

CURRENT CHALLENGES AND RECOMMENDATIONS

Challenges	Recommendations
<ul style="list-style-type: none"> Late Appointment of contractors for capital projects due to delays in the finalisation of the designs by appointed consults and Community upraising in other instances. 	<ul style="list-style-type: none"> Designs to be done a year before the beginning of the new financial year to avoid delays on the implementation of projects

<ul style="list-style-type: none"> • Withdrawal of grants by National Treasury. 	<ul style="list-style-type: none"> • Compliance to approved procurement plan and user departments to strengthen monitoring of projects.
<ul style="list-style-type: none"> • Unavailability of the PTO's for implementation of Community facilities. 	<ul style="list-style-type: none"> • Town Planning department to acquire PTO's before finalisation and approval of the IDP and Budget.
<ul style="list-style-type: none"> • Land ownership for development of sites and disposal. 	<ul style="list-style-type: none"> • Office of the Municipal Manager and Mayor to engage with the local authorities on the ownership of Land
<ul style="list-style-type: none"> • Non implementation of road projects due to road ownership 	<ul style="list-style-type: none"> • Municipality to engage and have memorandum of agreement prior approval of the IDP and Budget with RAL on the implementation of projects

Chapter 5

2016/ 17 ANNUAL PERFORMANCE AND 2017/18 MID-YEAR PERFORMANCE

2016/17 ANNUAL PERFORMANCE (ANNUAL REPORT)			2017/18 MID-YEAR PERFORMANCE		
Total indicators	KPI achieved	KPI not Achieved	Total indicators	KPI achieved	KPI not Achieved

185	101 (55%)	84 (45%)	97	39 (40%)	58 (60%)
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PROGRESS REPORT ON ADDRESSING CHALLENGES OUTLINED IN 2016/2017 ANNUAL REPORT

PROJECT	AREA/ LOCATION	CHALLENGES	ANNUAL PROGRESS AS OF 30 JUNE 2017	CURRENT STATUS QUO	RESPONSIBLE OFFICIAL
Road & storm water	Malakabaneng & Serobaneng & Mathabatha (Mashadi) access road	✓ Two planned roads could not be implemented due to ownership by RAL.	✓ The municipality to enter in to memorandum of agreement with RAL on the implementation of the project in the next financial year.	<ul style="list-style-type: none"> ✓ Serobaneng and Mathabatha (Mashadi) projects discontinued. ✓ New alignment for Malakabaneng project was established and consultant currently finalizing detailed designs. 	<ul style="list-style-type: none"> ✓ Municipal Manager and Executive Manager: Technical Service
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.	<ul style="list-style-type: none"> ✓ Hwelereng and Hweleshaneng contractors appointed. ✓ Mooiplaas – currently awaiting approvals from SANRAL and LEDET for intersection connection and water use license respectively. 	<ul style="list-style-type: none"> ✓ Executive Manager: Technical Service & Municipal Manager

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	✓ Project practically completed	✓ Executive Manager: Technical Service
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.	✓ Procurement documentation submitted to Bid specification committee	✓ Executive Manager: Technical Service
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	✓ A submission has been made to infrastructure portfolio committee with recommendations and proposed implementation plan of the projects	✓ Executive Manager: Technical Service
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	✓ Construction works commenced on the 19 November 2017	✓ Executive Manager: Technical Service, Municipal Manager, Portfolio Chairperson and Ward

					Councilor
Access Bridge	Lehlokwaneng/Tswaing bridge).	<p>✓ The contractor encountered the following challenges during the implementation of the project: Delays due to rain, delays due to 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</p>	<p>✓ The contractor to submit an acceleration plan with the revised programme of works and complete the project by end of 1st quarter in the next financial year</p>	<p>✓ A submission has been made to council for termination of contractor.</p>	<p>✓ Municipal Manager</p>
Access Bridge	Makadikadi/Ireland	<p>✓ The contractor was slow to finalize the project.</p>	<p>✓ Penalties were issued and the contractor is currently completing the works (to be finalized during the 1st quarter of the next financial year)</p>	<p>✓ Project completed</p>	<p>✓ Executive Manager: Technical Service</p>

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.	✓ Contractors appointed	✓ Executive Manager: Technical Service
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	✓ Construction at 80% complete for both halls	✓ Executive Manager: Technical Service
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.	✓ Contractor appointed	✓ Executive Manager: Technical Service & Municipal Manager
Community Facilities	Construction of Hall (Mafele Traditional Authority)	✓ The council approved to reallocate the budget to the	✓ The project has been re-budgeted in the next financial year and appointment of	✓ Replaced with Dublin community Hall	✓ Executive Manager: Technical

		completion of municipal building project.	consultant for designs to be finalized in the 1 st quarter of the next financial year		Service, Municipal Manager, Ward Councilor & Mayor
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.	✓ Consultant has commenced with scoping and designs	✓ Executive Manager: Technical Service
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)	✓ Practically completed	✓ Executive Manager: Technical Service
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%	✓ The project budget has been rolled over to the next financial year. The projects will be completed in the next financial year 2017/18.	✓ Contractor busy with completion of variation order works	✓ Executive Manager: Technical Service

		<p>allowed by the national treasury MFMA regulations.</p> <p>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</p>			
Community Facilities	Construction of one VTS at Zone A Traffic Department	<p>✓ Delay in the finalization of the designs by consultant: submitted June 2017</p>	<p>✓ The draft designs to be tabled to council for approval during the first quarter of the next financial year</p>	<p>✓ Design review by technical department</p>	<p>✓ Executive Manager: Technical Service</p>
Maintenance	Maintenance: Roads	<p>✓ Site handover was disrupted by ward 17</p>	<p>✓ To request council to reallocate the funds to another similar</p>	<p>✓ PSC has been established and recruitment of local</p>	<p>✓ Executive Manager:</p>

		community due to the following given reason: None establishment of ward committee.	project in another ward in the next financial year	labours in progress	Technical Service & Ward Councilors
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DETAILED REPORT ON MID-YEAR PEFORMANCE 2017/18 FINANCIAL YEAR

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
Basic Service Delivery	Responsive,	Improve	To electri	Number of	R245 000.000	0	Ward	Electrification	Appoinment	Bid Evalu	25% constr	Contractor	Target	R00.0	Late appoin	Site hando	Appoint	Tec 01

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	accountable, effective and efficient local government system	access to basic services	provide new households extensions	households electrified at Makotse village during fourth quarter	(Own funding)		13	of 190 households at Makotse village during fourth quarter	of service providers	and Adjudication stage	uction stage	appointed	not achieved		ment of service provider	ver to contractor to be expedited and acceleration plan to be requested from the service provider by end of January	ment Letters	

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
																		2018
Basic Service Delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified at Toose village during fourth quarter	R337500.000 (Own funding)	0	Ward 30	Electrification of 25 households at Toose village during fourth quarter	Appointment of service providers	Bid Evaluation and Adjudication stage	25% construction stage	Contractor appointed	Target not achieved	R00.0	Late appointment of service provider	Site handover to contractor to be expedited and acceleration plan to be requested from the service provider by	Appointment Letter	Tec 02

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
																end of January 2018		
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified at Mamatonya village during fourth quarter	R157500.000 (Own funding)	0	Ward 20	Electrification of 15 households at Mamatonya village during fourth quarter	Appointment of service providers	Bid Evaluation and Adjudication stage	25% construction stage	Contractor appointed	Target Not achieved	R0.00	Late appointment of service provider	Site handover to contractor to be expedited and acceleration plan to be requested from the service	Appointment Letter	Tec 03

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
																provided by end of January 2018		
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified at Marulaneng village during fourth quarter	R234 500.00 (Own funding)	0	Ward 20	Electrification of 187 households at Marulaneng village during fourth quarter	Appointment of service providers	Bid Evaluation and Adjudication stage	25% construction stage	Contractor appointed	Target Not achieved	R0.00	Late appointment of service provider	Site handover to contractor to be expedited and acceleration plan to be requested	Appointment Letter	Tec 04

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.	
									Projection	Actual	Projection	Actual							
																		from the service provider by end of January 2018	
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 Makgophong village during	R1 635 000.00 (Own funding)	0	Ward 1	Electrification of 110 households at Makgophong village during fourth quarter	Appointment of service providers	Bid Evaluation and Adjudication stage	25% construction stage	Contractor appointed	Target Not achieved	R0.00	Late appointment of service provider	Site handover to contractor to be expedited and acceleration plan	Appointment Letter	Tec 05	

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	system			fourth quarter												to be requested from the service provider by end of January 2018		
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To electrify new households extensions	Number of households electrified at Mahlatjane	R127500.000 (Own funding)	0	Ward 28	Electrification of 15 households at Mahlatjane village	Appointment of service providers	Bid Evaluation and Adjudication stage	25% construction stage	Contractor appointed	Target Not achieved	R0.00	Late appointment of service provider	Site handover to contractor to be expedited and	Appointment Letter	Tec 06

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	local government system	ices		village during fourth quarter				during fourth quarter								acceleration plan to be requested from the service provider by end of January 2018		
Basic Service Delivery	Responsive, accountable, effective	Improve access to	To electrify new house	Number of households electrified	R202 500.00 (Own funding)	0	Ward 6	Electrification of 15 households at	Appointment of service	Bid specification committee	Final design	Bid specification committee	Target Not achieved	R0.00	Delays in appointment of service	Appointment of service provider	Appointment letter	Tec 07

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ve and efficient local government system	basic services	holds	fied at Bolahlakgo mo village during fourth quarter				Bolahlakgo mo village during fourth quarter	providers	stage for procurement of consultant		stage for procurement of consultant			provider due to supply chain processes.	ers to be expedited and done by end of third quarter	r	
Basic Service Delivery	Responsive, accountable, effective and efficient local govern	Improve access to basic services	To electrify new households	Number of households electrified at Mawaneng village during	R243 000.00 (Own funding)	0	Ward 12	Electrification of 18 households at Mawaneng village during fourth	Appointment of service providers	Bid specification committee stage for procurement of	Final design	Bid specification committee stage for procurement	Target Not achieved	R0.00	Delays in appointment of service provider due to supply	Appointment of service providers to be expedited and	Appointment letter	Tec 08

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ment system			fourth quarter				quarter		consultant		nt of consultant			chain processes.	done by end of third quarter		
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households	Number of households electrified at Matime village during fourth quarter	R108 000.00 (Own funding)	0	Ward 24	Electrification of 8 households at Matime village during fourth quarter	Appointment of service providers	Bid specification committee stage for procurement of consultant	Final design	Bid specification committee stage for procurement of consultant	Target Not achieved	R0.00	Delays in appointment of service provider due to supply chain processes.	Appointment of service providers to be expedited and done by end of third quarter	Appointment letter	Tec 09

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households	Number of households electrified at Mamogashoa village during fourth quarter	R2 400 000.00 (Own funding)	0	Ward 6	Electrification of 160 households at Mamogashoa village during fourth quarter	Appointment of service providers	Bid specification committee stage for procurement of consultant	Final design	Bid specification committee stage for procurement of consultant	Target Not achieved	R0.00	Delays in appointment of service provider due to supply chain processes.	Appointment of service providers to be expedited by end of third quarter	Appointment letter	Tec10
Basic Service Delivery	Responsive, accountable, effective	Improve access to	To electrify new house	Number of households electrified	R450 000.00 (Own funding)	0	Ward 21	Electrification of 50 households at	Appointment of service	Bid Evaluation and Adjudi	Final design	Bid specification committee	Target Not achieved	R0.00	Delays in appointment of service	Appointment of service provider	Appointment Lett	Tec 11

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ve and efficient local government system	basic services	holds extensions	ified at Makurung village during fourth quarter				Makurung village during fourth quarter	providers	cation stage		stage for procurement of consultant			provider due to late sitting of bid committees	ers to be expedited and done by end of third quarter	er	
Basic Service Delivery	Responsive, accountable, effective and efficient local govern	Improve access to basic services	To electrify new households extensions	Number of households electrified at Maralaleng village during	R1 200 000.00 (Own funding)	0	Ward 19	Electrification of 80 households at Maralaleng village during fourth	Appointment of service providers	Bid Evaluation and Adjudication stage	25% construction stage	Contractor appointed	Target Not achieved	R0.00	Delays in appointment of service provider due to late sitting	Site handover to contractor to be expedited and acceleration	Appointment Letter	Tec 12

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ment system			fourth quarter				quarter							of bid committees	plan to be requested from the service provider by end of January 2018		
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic	To electrify new households extension	Number of households electrified at Sefalalo	R740 000.00 (Own funding)	0	Ward 19	Electrification of 60 households at Sefalalo	Appointment of service providers	Bid Evaluation and Adjudication stage	25% construction stage	Contractor appointed	Target Not achieved	R0.00	Late appointment of service provider	Site handover to contractor to be expedited	Appointment Letter	Tec 13

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	nt local government system	services	sions	olo village during fourth quarter				village during fourth quarter								and acceleration plan to be requested from the service provider by end of third quarter		
Basic Service Delivery	Responsive, accountable, effective	Improve access to	To electrify new house	Number of households electrified	R1 262 000.00 (Own funding)	0	Ward 2	Electrification of 100 households at	Appointment of service	Bid Evaluation and Adjudi	25% construction stage	Contractor appointed	Target Not achieved	R0.00	Late appointment of service	Site handover to contractor to	Appointment Lett	Tec 14

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ve and efficient local government system	basic services	holds extensions	ified at khureng village during fourth quarter				Khureng village during fourth quarter	providers	cation stage					e provider	be expedited and acceleration plan to be requested from the service provider by end of third quarter	er	
Basic Service Delivery	Responsive,	Improve	To electri	Number of	R525 000.00	0	Ward	Electrification	Appointment	Bid specifici	Final design	Bid speci	Target Not	R0.00	Delays in	Appointmen	Appoint	Tec 15

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	accountable, effective and efficient local government system	access to basic services	provide new household extensions	households electrified at Maku shweng village during fourth quarter	0 (Own funding)		7	of 35 households at Makushweng village during fourth quarter	of service providers	committee stage for procurement of consultant		committee stage for procurement of consultant	achieved		appointment of service provider due to supply chain processes.	of service providers to be expedited and done by end of third quarter	ment letter	
Basic Service Delivery	Responsive, accountable, effective and	Improve access to basic	To electrify new households	Number of households electrified at	R750 000.00 (Own funding)	0	Ward 25	Electrification of 50 households at Mashit	Appointment of service provider	Bid specification committee stage	Final design	Bid specification committee	Target Not achieved	R0.00	Delays in appointment of service	Appointment of service providers to	Appointment letter	Tec 16

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	efficient local government system	services		Mashi te village during fourth quarter				5 villages during fourth quarter	1	for procurement of consultant		stage for procurement of consultant			provided due to supply chain processes.	to be expedited and done by end of third quarter		
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To electrify new households	Number of households electrified at Mogoto village during fourth	R975 000.00 (Own funding)	0	Ward 9	Electrification of 65 households at Mogoto village during fourth quarter	Appointment of service providers	Bid specification committee stage for procurement of consul	Final design	Bid specification committee stage for procurement of	Target Not achieved	R0.00	Delays in appointment of service provider due to supply chain	Appointment of service providers to be expedited and done	Appointment letter	Tec 17

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	system			quarter						tant		consultant			processes.	by end of third quarter		
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households	Number of households electrified at Manai leng village during fourth quarter	R1 200 000.00 (Own funding)	0	Ward 11	Electrification of 80 households at Manai leng village during fourth quarter	Appointment of service providers	Bid specification committee stage for procurement of consultant	Final design	Bid specification committee stage for procurement of consultant	Target Not achieved	R0.00	Delays in appointment of service provider due to supply chain processes.	Appointment of service providers to be expedited and done by end of third quarter	Appointment letter	Tec 18

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households	Number of households electrified at Blydrift village during fourth quarter	R1 050 000.00 (Own funding : two years)	0	Ward 1	Electrification of 70 households at Blydrift village during fourth quarter	Appointment of service providers	Bid specification committee stage for procurement of consultant	Final design	Bid specification committee stage for procurement of consultant	Target Not achieved	R0.00	Delays in appointment of service provider due to supply chain processes.	Appointment of service providers to be expedited and done by end of third quarter	Appointment letter	Tec 19
Basic Service Delivery	Responsive, accountable, effective	Improve access to	To complete high mast	Completion of 14 High mast	R4 900 000.00(R350 000.00 each)	0	Ward 11	Completion of 13 High mast	Appointment of service	Withdrawn for appointment	Final design	Contractor appointed	Target Achieved	R0.00	None	None	Appointment letter	Tec 20

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ve and efficient local government system	public lighting.	lights	light High mast Lights (Male mang, Mama olo/m akgw athane, Rafiri, Ntam atis, Molapo, Matsimela School I,Mahl			6, 3, 27, 28, 20, 29, 2, 2, 6, 20, 1, 2, 19	light High mast Lights at Malem ang, Mama olo/m akgwathane, Rafiri, Ntamatis, Molapo, Matsimela School ,Mahlat	providers	of contractor							r	

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
				atjane School, Marulaneng cross, Dublin, mamogashwa, landfill site, rekgolegile, kgagatlou sec school and				jane School, Marulaneng cross, Dublin, mamogashwa, landfill site, rekgolegile, and kgagatlou sec school during fourth										

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
				cultural centre				quarter										
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new Municipal Waste disposal infrastructure	Number of Waste Transfer stations constructed at Moletlane, Seloane and Gamafe	R7 500 000.00 (R2 500 000.00 each)	0	Ward 12, 1& 27	Construction of three transfer stations at Moletlane, Seloane and Gamafe	Appointment of service providers	Awaiting specification and Permission to occupy (PTO)	Final design	Finalizing BOQ and procurement documents	Target Not achieved	R0.00	Delays in submission of PTO by tribal authorities	Tribal Authorities will be engaged to expedite the issuing out of the PTO before end of January 2018	Appointment letter	Tec 21

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
				matha batha/ mafefe during 4th quarter				during fourth quarter										
Basic Service Delivery	Responsive, accountable, effective and efficient local government systems	Improve access to basic services	To construct new stadium	Number of stadiums constructed during 4th quarter	R5 137 000.00 (dept. of sports)	0	Ward	Construction of one stadium during fourth quarter	Appointment of service providers	Bid specification committee (BSC) stage for procurement of consul	Final design	Bid specification committee stage for procurement of cons	Target Not achieved	R0.00	Delays in appointment of service provider due to supply chain process	Appointment of service providers to be expedited and done by	Appointment letter	Tec 22

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	m									tant		ultant			ses.	end of third quarter		
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new Municipal Waste disposal infrastructure	Number of testing facilities constructed at Magatle during 4th quarter	R4 000 000.00	0	Ward 4	Construction of one testing facility at Magatle during fourth quarter	Appointment of service providers	Awaiting specification (Scope of works) from end user	Final design	Awaiting specification from end user	Target Not achieved	R0.00	Delays in submission of terms of reference from end user	Submission of terms of reference to be expedited by the end user	Appointment letter	Tec 23
Basic Service Delivery	Respo	Impr	To	Numb	R709	0	W	Develo	Appoin	Bid	Final	Bid	Targe	R0.00	Delay	Appoi	App	Tec 24

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	nsive, accountable, effective and efficient local government system	ove access to basic services	construct new Municipal Waste disposal infrastructure	er of recreational facilities developed at Makhushaneng during 4th quarter	175.00		ard 7	pment of one recreational facility at Makhushaneng during fourth quarter	tment of service providers	specific committee stage for procurement of consultant	design	specification committee stage for procurement of consultant	t Not achieved		s in appointment of service provider due to supply chain processes.	ntment of service providers to be expedited by end of January 2018	ointment letter	
Basic Service Delivery	Responsive, accountable, effective	Improve access to	To construct storm water	Number of km of storm water	R5 000 000.00	1	Ward 8	Construction of storm water	Preliminary designs	On-hold	Final design	Submitted a proposed	Target Not achieved	R0.00	Feasibility studies report	Proposed implementation	Preliminary design	Tec 25

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ve and efficient local government system	basic services	control infrastructure	drainage constructed at Mathibela				drainage at Mathibela during fourth quarter				implementation plan to council			submitted by the consultant indicate that the municipality under budgeted for implementation of the projects	planned at infrastructure portfolio committee and still to serve at Exco and council	report	
Basic Service Delivery	Responsive, accou	Improve acc	To construct	Number of km of	R5 000 000.00	0	Ward	Construction of	Preliminary design	Scoping report	Final design	Submitted a	Target Not achieved	R0.00	Feasibility studies	Proposed implementation	Preliminary	Tec 26

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ntable, effective and efficient local government system	ess to basic services	storm water control infrastructure	storm water drainage constructed at Mogotlane			8	storm water drainage at Mogotlane during fourth quarter	s	s submitted		proposed implementation plan to council	ved		s report submitted by the consultant indicate that the municipality under budgeted for implementation of the projects	mentation plan served at infrastructure portfolio committee and still to serve at Exco and council	design report	
Basic Service	Respo	Impr	To	Numb	R5 000	0	W	Constr	Prelimi	Scopi	Final	Sub	Targe	R0.00	Feasib	Propo	Prel	Tec 27

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
Delivery	nsive, accountable, effective and efficient local government system	ove access to basic services	construct storm water control infrastructure	er of km of storm water drainage constructed at Sehlabeng	000.00		ard 11	uction of storm water drainage at Sehlabeng during fourth quarter	nary designs	ng reports submitted	design	mitted a proposed implementation plan to council	t Not achieved		ility studies report submitted by the consultant indicate that the municipality under budgeted for implementation of the project	sed implementation plan served at infrastructure portfolio committee and still to serve at Exco and council	iminatory design report	

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
															s			
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct storm water control infrastructure	Number of km of storm water drainage constructed at Rakgoatha	R5 000 000.00	0	Ward 14	Construction of one storm water drainage at Rakgoatha during fourth quarter	Preliminary designs	Scoping reports submitted	Final design	Submitted a proposed implementation plan to council	Target Not achieved	R0.00	Feasibility studies report submitted by the consultant indicate that the municipality under budgeted for implementation of	Proposed implementation plan served at infrastructure portfolio committee and still to serve at Exco and	Preliminary design report	Tec 28

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
															the projects	council		
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter at Bolahlakgo mo village	R4 500 000.00	0	Ward 6	Construct 1 community hall at Bolahlakgo mo village during fourth quarter	Appointment of service providers	Bid specification committee stage for procurement of contractor	Final design	Contractor appointed	Target Achieved	R0.00	None	None	Appointment letter	Tec 29
Basic Service Delivery	Respo	Impr	To	Numb	R4 500	0	W	Constr	Appoin	Bid	Final	Contr	Target	R0.00	None	None	App	Tec 30

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	nsive, accountable, effective and efficient local government system	ove access to basic services	construct new community hall	er of new community halls constructed during fourth quarter at Ga-Ledwaba traditional authority	000.00		ard 13	uct 1 community hall at Ga-Ledwaba traditional authority during fourth quarter	tment of service providers	specific cation committee stage for procurement of contractor	design	actor appointed	t Achieved				oint ment letter	
Basic Service Delivery	Responsive,	Improve	To constr	Number of	R4 500 000.00	0	Ward	Construct 1	Appoin tment	Bid specifi	Final design	Contr actor	Targe t	R0.00	None	None	App oint	Tec 31

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	accountable, effective and efficient local government system	access to basic services	new community hall	new community halls constructed during fourth quarter at Mashite village			25	community hall at Mashite village during fourth quarter	of service providers	committee stage for procurement of contractor		appointed	Achieved				ment letter	
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic	To construct new community hall	Number of new community halls constructed	R4 500 000.00	0	Ward 29	Construct 1 community hall at Dublin during	Appointment of service providers	Bid specification committee stage for	Final design	Advertised for procurement of service	Target Achieved	R0.00	None	None	Appointment letter	Tec 32

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	nt local government system	services		ucted during fourth quarter at Dublin				fourth quarter		procurement of contractor		provider						
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter at Makurung	R4 923 016.23 (MIG fund)	0	Ward 21	Construct 1 community hall at Makurung during fourth quarter	Appointment of service providers	Bid specification committee stage for procurement of contractor	Final design	Contractor appointed	Target Achieved	R0.00	None	None	Appointment letter	Tec 33

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
				village														
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new Cemeteries in our rural	Number of new community Cemeteries constructed during fourth quarter at Ga-Mphahlele, Mathabatha and	R4 500 000.00 (R1 500 000 each)	0	Ward	Construct three community Cemeteries at Ga-Mphahlele, Mathabatha and Mafefe during fourth quarter	Identification of locations	Awaiting of identified locations	Preparation of specification	Awaiting of identified locations	Target Not achieved	R0.00	Delays due to late submission of identified locations and PTO	End user will be engaged before end of January 2018	Permission to occupy (PTO)	Tec 34

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
				Mafefe														
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new community crech	Number of new community Crech constructed during fourth quarter at Malakabane ng, Malakabane ng	R3 000 000 (R1 500 000 for three and R1 500 000 for one)	0	Ward 29, 9 and 01	Construct four community Creche s at Malakabanen g, Malakabanen g (mase nyelets e), Mogot o and	Final specification	Specification complete	Final design	BOQ and procurement documents completed and will be submitted to Bid specification com	Target Achieved	R0.00	None	None	Specification report	Tec 35

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
				(mase nyeletse), Mogoto and Blydrift				Blydrift during fourth quarter				mittee						
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new community facilities	Number of new recreational facilities developed at Lekurung during	R4 500 000.00 (MIG fund)	0	Ward 30	Development of 1 recreational facility at Lekurung during fourth quarter	Appointment of service providers	Bid specification committee stage for procurement of consultant	Final design	Bid specification committee stage for procurement of consultant	Target Not achieved	R0.00	Delays in appointment of service provider due to supply chain processes.	Appointment of service providers to be expedited by end of January 2018	Appointment letter	Tec 36

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
				fourth quarter														
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new Municipal facilities	Number of Municipal offices constructed at civic Centre during fourth quarter	R1 000 000.00 (MIG fund)	0	Ward	Construction of 1 municipal office at civic Centre during fourth quarter	Appointment of service providers	Construction stage to complete scope of works as per the approved variation order	25% construction stage	73% construction completed	Target Achieved	R684 294,12	None	None	Appointment letter	Tec 37
Basic Service	Respo	Impr	To	Numb	R4 000	0	W	Upgrad	Appoin	Revie	25%	Revie	Targe	R0.00	Engin	The	App	Tec 38

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Word No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
Delivery	nsive, accountable, effective and efficient local government system	ove access to basic services	upgrade old Municipal facilities	er of Municipal VTS upgraded from grade B to A during fourth quarter	000.00 (MIG fund)		ard	ing 1 municipal VTS from grade B to A during fourth quarter	tment of service providers	w of detailed designs	onstru ction stage	w of detailed designs	t Not achieved		eer's initial cost estimate are high, we currently reviewing and finalizing project cost estimate	cost estimate review and procurement documentation will be finalized by end of January 2018	oint ment Letter	
Basic Service Delivery	Responsive, accountable,	Improve access	To upgrade old Municipal	Number of Municipal	R1 000 000.00 (MIG fund)	0	Word 18	Upgrading 1 municipal	Appointment of service	Final specification (Scop	25% construction stage	Bid specification	Target Not achieved	R0.00	Delays in appointment	Appointment of service	Appointment	Tec 39

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Word No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	effective and efficient local government system	to basic services	ipal facilities	Cattle bound upgraded during fourth quarter				Cattle bound during fourth quarter	e providers	e of works) completed		committee stage for procurement of contractor			of service provider due to supply chain processes.	e providers to be expedited by end of third quarter	letter	
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To upgrade old Municipal facilities	Number of Municipal Library : sewer connection and clear	R2 000 000.00 (MIG fund)	0	Word	Upgrading 1 municipal Library : sewer connection and clear view	Appointment of service providers	Procurement Documentation	25% construction stage	Advertised for appointment of service provider	Target Not achieved	R0.00	Late approval of specification	Appointment of service provider to be expedited by end of third	Appointment Letter	Tec 40

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	system			view upgraded during fourth quarter				during fourth quarter								quarter		
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To ensure protection of wetlands within the Municipality	Number of Wetlands rehabilitated and fenced within the Municipality	R500 000.00 (MIG fund)	0	Ward	Fencing and rehabilitation of wetlands within the municipality during fourth	Appointment of service providers	Awaiting specification (Scope of works) from end user	25% construction stage	Awaiting terms of reference from the end user	Target Not achieved	R0.00	Delays in submission of specification (Scope of works) by end user	Submission of specification by end user to be expedited	Appointment letter	Tec 41

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
				during fourth quarter				quarter										
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct & maintain road infrastructure	Number of km of road resealed & maintained at unit BA and unit A during fourth quarter	R3 000 000.00 for BA & R3 000 000 for unit A)	1.3km	Wards 17, 16 and 18	Reseal & maintain km of road at unit BA and unit A	Appointment of service providers	Served in Infrastructure portfolio committee and Executive committee	25% construction stage	Vukuphile contractor appointed	Target Not achieved	R0.00	Delays in approval of the implementation plan and approval to utilize the Vukuphile contractor	Site handover to contractor to be expedited and acceleration plan to be requested from the service	Appointment letter	Tec 42

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
															ctor	e provider by end of January 2018		
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new roads infrastructure	Number of km of internal streets tarred from zone S to BA phase 2	R12 000 000.00		Ward 16,17	Tarring of km of internal streets from zone S to BA phase 2 during fourth quarter	Appointment of service providers	Review of detailed designs	25% construction stage	Bid specification stage for procurement of service provider	Target Not achieved	R0.00	Delays due to reviewing of the Engineer's initial project cost estimate	Procurement documentation are finalized and submitted to the bid specification	Appointment Letter.	Tec 43

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
				during fourth quarter												committee		
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Upgrading of access roads from gravel to block paving and storm water infrastructure	Number of km of access roads upgraded from block paving and storm water control at	R15 000 000.00		Ward 26	Upgrading of km of road from gravel to block paving and storm water control at Mooiplaas	Final design	Preliminary design report completed	Appointment of service provider	Finalizing detailed designs and seeking approval from SANRAL to connect to R37	Target Not achieved	R0.00	Delays in approval of the application for water use permit and wayleave by LEDET and SANRAL	The consultant has been requested to continuously engage LEDET and SANRAL for the approval	Final design report	Tec 44

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
			e	Mooiplaas during fourth quarter				during fourth quarter				road				vals		
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	Upgrading of access roads from gravel to block paving and storm	Number of km of access roads upgraded from block paving and storm	R5 795 000.00	0	Ward 28	Upgrading of km of road from gravel to block paving and stormwater control	Final design	Preliminary design report submitted	Appointment of service providers	Finalizing detailed designs	Target Not achieved	R0.00	Delays in approval of the application for EIA (Environmental impact asses	The consultant has been requested to continuously engage LEDET for	Final design report	Tec 45

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
			water infrastructure	water control at Malakabane during fourth quarter				at Malakabane during fourth quarter							ment) by LEDET	approval		
Basic Service Delivery	Responsive, accountable, effective and efficient local govern	Improve access to basic services	Upgrading of access roads from gravel to block	Number of km of access roads upgraded from block	R13 900 000.00		Ward 13	Upgrading of km of road from gravel to block paving and	Appointment of service providers	Advertised for procurement of contractor	25% construction stage	Contractor appointed	Target Not achieved	R0.00	Late appointment of service provider	Site handover held on the 13 November 2017 and the	Appointment letter	Tec 46

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ment system		paving and storm water infrastructure	paving and storm water control at Hwelereng during fourth quarter				storwater control at Hwelereng during fourth quarter								service provider requested to expedite commencement of the works.		
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic	Upgrading of access roads from	Number of km of access roads upgraded	R17 304 283.77		Ward 23	Upgrading of km of road from gravel to	Final Detailed design	Advertised for procurement of contractor	Appointment of contractor	Contractor appointed	Target Not achieved	R0.00	Late appointment of service provider	Site handover held on the 07 December	Final design report	Tec 47

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	nt local government system	services	gravel to block paving and storm water infrastructure	ded from block paving and storm water control at Hweleshanen during fourth quarter				block paving and stormwater control at Hweleshanen during fourth quarter		ctor						2017 and the service provider requested to expedite commencement of the works.		
Basic Service Delivery	Responsive, accountable,	Improve access	Upgrading of access	Number of km of access	R16 500 000.00		Ward 14	Upgrading of 5.9km of road	Appointment of service	Advertised for procur	25% construction stage	Contractor appointed	Target Not achieved	R0.00	Late appointment of	Site handover held	Appointment	Tec 48

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	effective and efficient local government system	to basic services	s roads from gravel to block paving and storm water infrastructure	s roads upgraded from block paving and storm water control at Rakgoathwa during fourth quarter				from gravel to block paving and stormwater control at Rakgoathwa during fourth quarter	e providers	ement of contractor					service provider	on the 01 December 2017 and the service provider requested to expedite commencement of the works.	letter	
Basic Service	Respo	Impr	To	Numb	R8		W	Constr	Appoin	Constr	25%	28%	Targe	R1 519	None	None	App	Tec 49

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
Delivery	nsive, accountable, effective and efficient local government system	ove access to basic services	construct km of storm water infrastructure	er of km of storm water control at constructed at Lebo wakgomo zone R during fourth quarter	000 000.00		ard 17	uct km of stormwater drainage in Lebowakgom o zone R during fourth quarter	tment of service providers	uction stage	construction stage	construction completed	t Achieved	129.80			oint ment letter	
Basic Service Delivery	Responsive,	Improve	To constr	Number of	R9 500 000	0	Ward	Tarring of km	Approval of	Approved in	Appointmen	Finalizatio	Target Not	R0.00	Delays due	SANRAL	Approval	Tec 50

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	accountable, effective and efficient local government system	access to basic services	uct road infrastructure	km of Road tarred from Zone S to Q	000.00		d 16,17	of Road from zone S to Q	Intersection position by SANRAL	principle	t of service provider stage	n of procurement documents for appointment of service provider	achieved		to late approval of the intersections designs from SANRAL	approved the designs in principle and final approval anticipated to be issued during January 2017. Procurement documents	Letter	

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
																tions will be submitted to Bid specification committee.		
Basic Service Delivery	Responsive, accountable, effective & efficient Local government systems	Improve municipal financial & administrative	Review & update the indigent register	Number of indigent register reviewed & updated by end of fourth	R00.0	01	All wards	1 Review and update 01 indigent register by end of fourth quarter	Submission of indigent register to Budget and Treasury for consolidation	The 2017/2018 indigent register was submitted to budget and treasury	Data Collection for renewals and updating of indigent register.	04	Target achieved	R 0.00	None. However the number of applications received is too low	To engage Ward Councilors and Ward Committees for data collect	Copy of Indigent Register	Com 01

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Award No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	m	capability		quarter					dation and provision of Free Basic Services by Municipality and ESKOM.	ry for consolidation. On the 3 rd of August 2017.					red to the number of indigents in the approved register.	ion and renewals of beneficiaries during the third quarter.		
Basic Service Delivery	Responsive, accountable, effective & efficient	Improve municipal financial	Provide waste management services	Number of studies commissioned on	R500 000.00	01	All wards	Commission 01 study on the provision of	-	-	Advertisement for appointment of	Project was advertised and closing	Target achieved	R00.0	None	None	Technical specification	Com 02

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.	
									Projection	Actual	Projection	Actual							
	nt Local government system	l & administrative capability	es	the provision of integrated waste management planning by end of financial year				integrated waste management planning by end of the financial year			consultant	date was 30 November 2017							
Good governance and public participation	Responsible, accountable, effective	Sing window of	Conduct environmental	Number of reports on enviro	R00.0	04	All wards	Compile 04 reports on environ	Submit 1 environmental	Conducted 1 compliance inspec	Submit 1 environmental	01	Target Achieved	R0.00	None.	None	Environmental com	Com 03	

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ve & efficient Local government system	coordination	compliance inspections	mental compliance inspections conducted by end of fourth quarter				mental compliance by end of fourth quarter	compliance inspection report.	tion for the new Senyane Mine on the 24th August 2017 at Lebowakgom o opposite speck on.	compliance inspection report.						pliance inspection report.	
Good governance	Responsive,	Sing le	Conduct	Number of	R00.0	02	All wa	Condu ct 04	1 Report	One Joint	2 Repor	2	Target	R 20 540.00	None.	None	Rep ort	Com 04

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
and public participation	accountable, effective & efficient Local government system	winning of coordination	operations on enforcement of national road traffic act and municipal by-laws	operations conducted for the enforcement of national road traffic act and municipal by-laws annually			roads	operations on enforcement of national road traffic act and municipal by-laws annually	on traffic and by-laws operations conducted	Female Officers law-enforcement Roadblock conducted on the 15/08/2017 and By-laws enforcement operation	on traffic and by-laws operations conducted.	Achieved				on traffic and by-law operation.		

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
										conducted on the 13/09/2017								
Local economic development	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capacity	Create jobs through the Community Work Programme and Expanded Public Works	Number of jobs created through Community Work Programme and Expanded	R1 160 000.00	4		150 jobs created through CWP & EPWP throughout the municipality once per	-	-	-	-	Third quarter target	R00.0	None	None	Progress reports submitted to Executive management	Pled 01

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
			Programme	ded Public Works Programme				annum									t	
Local economic development	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Support local SMMs, Cooperatives and businesses	Number of SMMs, Cooperatives and business support projects	R600 000.00	4		Conduct 4 capacity building and information sharing sessions one per quarter	Conduct 1 capacity building and information sharing session per quarter	Women in business information sharing held on the 30 th August 2017 at Paton	Link 1 SMM E or Cooperative to financial support	01 training was conducted to both SMME's & Cooperative & 01	Target achieved	R00.0	None	None	Reports of supported programmes submitted to Exe	Pled 02

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
				rted by end of fourth quarter						g Lodge and Non-Financial Entrepreneurial Skills on the 4 th -7 th July 2017 at Cultural Centre		infor mation shari ng sessi on was cond ucte d					cuti ve man age men t	
Local economic developmen	Respo nsive,	Impr ove	Supp ort	Revie w of	R500 000.00	1		Review ed	Finaliz e on	Specifi cation	Adver tise,	Adve rt	Targ et	R00.0	Delay s	The appoi t	Draf t	Pled 03

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
t	accountable, effective & efficient Local government system	municipal financial & administrative capability	local SMMs, Cooperatives and businesses	(one) Lepelle-Nkumpi LED Strategy by end of fourth quarter				LED Strategy by end of fourth quarter	LED review specification	was submitted and presented to specification committee	appointed and monitored or the appointed service provider when reviewing the LNM LED Strategy	was placed on tender on the 30 November 2017	not achieved		were due to late submission of the specification document	meant to be done before end of third quarter	specification report	
Local	Respo	Impr	Supp	Comp	R500 0	1	All	Consol	Finaliz	Specifi	Adver	Adve	Targ	R00.0	None	None	Draf	Pled 04

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
economic development	nsive, accountable, effective & efficient Local government system	ove municipal financial & administrative capability	ort local SMM Es, Cooperatives and businesses	ilation of the Lepelle-Nkumpi Tourism Plan by end of fourth quarter	00.00		ward	idated Tourism Plan by end of fourth quarter	e on the Tourism Plan specifications	cation was submitted and presented to specification committee	tise, appoint and monitor the completion of the Lepelle-Nkumpi Tourism Plan	rt was placed on E-tender closing on the 30 th November 2017	et achieved				t specification report	
Spatial Rational	Responsive, accou	Improve mun	Provide strate	Number of strate	R500 000.00	0	All ward	Approved growth	Terms of Refere	Specification was	Data gathering	Advert was	Target not	R00.0	Delays were	The consultant	Signed Ser	Pled 06

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ntable, effective & efficient Local government system	icipal financial & administrative capability	gic and integrated development planning services to council	gy on Growth & development developed by end of financial year			s	and development strategy by end of fourth quarter	nce Compiled and service provider appointed	compiled and submitted to specific committee	and stakeholders consultation meetings	issued for consultants to bid	achieved		due to late development of terms of reference	to be appointed before end of third quarter	vice level Agreement	
Spatial Rational	Actions supportive of the human settle	Actions supportive of the	Guide, monitor & control spatial	Revised land use management	R00.0	1	All wards	Revised one land use management schem	Benchmarking	Benchmarking meeting was held with	Compile terms of reference	Terms of reference compiled	Target achieved	R00.0	None	None	Attendance register	Pled 07

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ment	human settlement	land use management & development within the municipality	scheme in terms of spatial planning & land use management act(no 16 of 2013) by end of fourth quarter				before end of fourth quarter		Mogalakwena Municipality on the 13 th July 2017		& to serve in the specification on committee						

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
				r														
Spatial Rational	Actions supportive of the human settlement	Actions supportive of the human settlement	Guide, monitor & control spatial planning, land use management & development within	% of Township establishment UIA by end of fourth quarter (Upgrading Intervention Area: formalization from	R1 000 000.00	0%	Ward 15	Establish 90% of a township by end of fourth quarter	Compilation of terms of reference	Terms of reference were compiled. (Department of Rural Development was also notified about kick	Terms of reference submitted to Specification committee and not submitted to spec	Terms of reference were drafted by user department and not submitted to spec	Target not achieved	R00.0	The project was budgeted less for the appointment of service provider	The project to be discontinued and moved to the next financial year.	Report submitted to executive management	Pled 08

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
			the municipality	zone F to IA Ext)(formalization)						starting the project)		ification committee						
Spatial Rational	Responsive, accountable, effective & efficient Local government system	Responsive, accountable, effective & efficient	Provide real estate property management for the municipality	Compile supplementary valuation roll by end of fourth quarter	R500 000,00	1	All wards	Compile 2 supplementary valuation roll by end of fourth quarter	Inspection of developments (improvements and new buildings)	Inspections reports were compiled and submitted	Compilation of supplementary valuation roll	Letter of instruction for development of supplementary valuation	Target not achieved	R00.0	The delays were due to finalization of general valuation	The supplementary valuation roll to be finalized before end of	Inspection reports submitted to Executive Man	Pled 09

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
		Local government system										ation roll was issued			roll	third quarter	age r and to the Valuer for compilation supplementary Valuation	
Spatial Rational	Actions	Actions	Guide ,	Development	R500 000,00	1	All wa	Development	Appointment	Service	Establishm	0	Target	R00.0	The comm	E-mail	Appoint	Pled 10

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	supportive of human settlement	supportive of human settlement	monitor & control spatial planning, land use management & development within the municipality	Integrating transport plan by June 2018			roads	integrated transport plan and make submission to council by June 2018	of service provider	provider was appointed on the 27 th September 2017	ent of Project Steering Committee		not achieved		ittee was not established due to unavailability of the listed member	was sent to relevant stakeholders who are supposed to form part of the committee	ment letter	

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
Spatial Rational	Actions supportive of the human settlement	Actions supportive of the human settlement	Guide, monitor & control spatial planning, land use management & development within the	Number of properties Registered in to municipal name by end of fourth quarter	R2 100 000.00	3	Ward 17, 18 & 15	Registration of 1000 properties in to municipal name by end of fourth quarter	250 properties in to municipal name	250 properties were registered.	250 properties in to municipal name	250 properties were registered	Target achieved	R00.0	None	None	Deeds search	Pled 11

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
			municipality															
Spatial Rational	Actions supportive of the human settlement	Actions supportive of the human settlement	Guide, monitor & control spatial planning, land use management & development	Number of LSDF compiled for Mphahlele cluster by end of financial year.	R500 000,00	0	Ward 22	Compilation of one LSDF for Mphahlele cluster by end of financial year	Compilation of LSDF terms of reference	Specification was compiled and submitted to specific committee	Submission of TOR to Specification committee	The terms of reference was submitted to SCM	Target achieved	R00.0	None	None	Submission of report to Executive Manager	Pled 12

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
			within the municipality															
Spatial Rational	Actions supportive of the human settlement	Actions supportive of the human settlement	Guide, monitor & control spatial planning, land use management & devel	Reports of inspections of new building and building alterations by end of every	R00.0	4	All wards	Compile 04 inspection reports on new buildings and building alterations on a quarterly basis	Conduct inspections on all building construction in all wards.	Inspection reports were compiled and submitted	Conduct inspections on all building constructions in all wards	23 inspections were conducted	Target achieved	R00.0	None	None	Inspection report submitted to Executive Management	Pled 13

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
			opment within the municipality	quarter														
Municipal transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capacity	Implementation of electronic integrated municipal system	Implementation of municipal ICT corporate governance policy by end of	R00.0	1	All	Implement 01 municipal ICT corporate governance policy by end of second quarter	Establishment of the ICT steering committee as established with the appointment	The steering committee was established with the appointment	Implementation 01 municipal ICT corporate governance policy by	One ICT policy on corporate governance policy implemented	Target achieved	R00.0	None	None	Report on completed implementation	Corp 01

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
		ability		second quarter						of the chairperson and deputy chairperson	end of second quarter	nted.						
Municipal transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capacity	Implementation of electronic integrated municipal system	Functional electronic integrated municipal system that is mscoa	R00.0	0	All	Implement 01 functional electronic integrated municipal system that is Mscoa	Implementation of SEBATA EMS phase 1 (HR, Payroll & budget)	The HR, Payroll & budget module were implemented	Implementation of SEBATA EMS phase 1 (HR, Payroll & budg	SEBATA EMS phase 1 implemented on HR, Payroll & budg	Target not Achieved	R00.0	Delays by the appointed service provider on the finalisation of	Corporate services executive to request them to speed up the	Report from the msc steering committee on	Corp 02

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Word No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
		ability		enabling				enable r by second quarter			et)	et			other phases of the system	finish before end of fourth quarter	completed implementation	
Municipal transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capacity	Implementation of electronic integrated municipal system	Implementation of the reviewed disaster recovery plan by end of	R100 000.00	01	All	Implement 01 reviewed disaster recovery plan by second quarter	Memo of request to the municipal manager for approval of SITA service	Approved memo by MM and letter to SITA have being submitted	Implement 01 reviewed disaster recovery plan by second	One disaster recovery plan implemented	Target Achieved	R00.0	None	None	Report on implementation noted/discussed by cou	Corp 03

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
		ability		second quarter					es and letter of request to SITA		quarter						ncil	
Municipal transformation	Responsive, accountable, effective & efficient Local government system	Single window of coordination	Provide in-house legal support to the municipality	% of legal cases attended to quarterly	R2 936 310.00	100 %	All	Attend to 100% legal cases on a quarterly basis	Attend to 100% of legal cases on quarterly basis	100%	Attend to 100% of legal cases on quarterly basis	100 % of legal cases attended	Target achieved	R903 693.98	None	None	% of cases resolved as a % of open cases	Corp 04
Municipal	Respo	Sing	Provid	Contr	R00.0	100	All	Draft	Draft	Three	-	-	Targ	R00.0	None	None	Con	Corp 05

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
transformation	nsive, accountable, effective & efficient Local government system	le win dow of coordination	e in-house legal support to the municipality	acts drafted and edited quarterly within a 2-weeks		%		and edit 08 contracts within two weeks	and edit three contract before end of first quarter	contract were drafted and edited			et achieved during 1 st quarter				tract register noting the day the draft/ edit was requested versus the day that	

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
																	the request was delivered	
Municipal transformation	Responsive, accountable, effective & efficient Local government system	Sing le win dow of coordina tion	Provide in-house legal support to the municipality	Number of by-laws reviewed by end of fourth quarter	R200 000.00	0	All	Review 05 by-laws by end of fourth quarter	Review two by-laws by end of first quarter	0	-	-	Target not achieved during 1 st quarter	R00.0	CoG HSTA was requested to assist with the review of municipal	The final reviews of by-laws to be done before end of fourth quarter	Council approval for reviewed by-laws	Corp 06

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
															by-laws. Meeting was held and a list of by-laws were taken for comparison	er		
Municipal transformation	Responsible, accountable, effective	Improve municipal	Render efficient HRM,	% of vacant & funded	R31 830.00 (recruitment expenses)	7%	All	Fill 100% vacant and funded	25% (3 posts per quarter)	Two positions were filled (Exec	-	One position was filled	Target achieved	R00.0	None	None	Vacant, funded position	Corp 07

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ve & efficient Local government system	financial & administrative capability	optimal development & organizational strategies	positions filled by end of financial year	es)			positions by end of fourth quarter	number of posts to be filled by end of first quarter	Executive Manager: technical & Municipal Manager)		(Executive manager: Community services)					positions as a % of total funded positions	
Municipal transformation	Responsive, accountable, effective & efficient Local government	Improve municipal financial & administrative	Render efficient HRM, optimal development &	Number of skills interventions executed	R661 076.23	0	All	Execute 04 skills interventions by end of fourth quarter	-	-	-	-	Fourth quarter target	R00.0	None	None	Number of skills interventions executed	Corp 08

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.	
									Projection	Actual	Projection	Actual							
	ment system	relative capability	organizational strategies															ed as a % of planned interventions	
Municipal transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative	Render efficient HRM, optimal development & organization	Number of EE plans reviewed	R00.0	1	All	Review one Employment Equity plan by end of fourth quarter	-	-	-	-	Fourth quarter target	R00.0	None	None	Council resolution for approval of employment	Corp 09	

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	m	capability	al strategies														t equity plan	
Municipal transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render efficient HRM, optimal development & organizational strategies	Number of organizational structural reviewed by end of the financial year	R00.0	1	All	Review 01 organizational structure by end of fourth quarter	-	-	-	-	Fourth quarter target	R00.0	None	None	Council resolution for approval of organizational structure.	Corp 10

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
Municipal transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render general administration, security and fleet management services	Number of monthly reports compiled and submitted	R00.0	4	All	Compile and submit 04 monthly reports by end of fourth quarter	Compile and submit one monthly reports by end of first quarter	Completed three monthly reports on fleet management services	Compile and submit one monthly report by end of second quarter	Completed three monthly reports on fleet management services	Target achieved	R00.0	None	None	Report on fleet management services noted/discussed at council meeting.	Corp 11

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
Municipal transformation	Responsible, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Render customer care services	Batho-pele activities and events held	R00.0	1	All	Held 01 Batho-Pele activities during the fourth quarter	-	-	-	-	Fourth quarter target	R00.0	None	None	Report on activities and events.	Corp 12
Municipal transformation	Responsible, accountable, effective	Improve municipal	Render customer care	Mayoral, Premier's and	R00.0	12	All	Compile 12 hotline monitoring	Compile one hotline monitoring	One reports compiled	Compile one hotline	One reports compiled	Target Achieved	R00.0	None	None	E-mail with submission	Corp 13

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ve & efficient Local government system	financial & administrative capability	services	Presidential hotline monitoring reports compiled				reports (one per quarter)	reports during first quarter	during first quarter	monitoring reports during first quarter	during first quarter					tion of report	
Municipal transformation	Responsive, accountable, effective & efficient Local government	Improve municipal financial & administrative	Compile workplace skills plan and submit to LGSET	Number of workplace skills plan submitted to LGSETA	R00.0	1	All	Submit 01 workplace skills plan to LGSETA by end of financial	-	-	-	-	Fourth quarter target	R00.0	None	None	Workplace skills plan and proof of sub	Corp 14

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ment system	rative capability	TA					al year									mission to LG SET A.	
Municipal transformation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capacity	Manage sound employment relations, employe health and wellness	Number of monthly Local Labourer forum meetings conducted	R00.0	4	All	Conduct 04 Local Labour forum meetings one per quarter	Conduct one LLF meeting during first quarter	Three meetings were held (one per month)	Conduct one LLF meeting during second quarter	Three meetings were held (one per month)	Target achieved	R00.0	None	None	Attendance registers and minutes of the meeting	Corp 15

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
		ability	programme														s.	
Municipal transformation	Responsible, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Manage sound employment relations, employee health and wellness programme	Number of referrals for employee wellness programmes	R530 500.00	0	All	Refer 05 employees for wellness programmes by end of financial year	-	One employee was referred for wellness	-	-	Fourth quarter target	R00.0	The target is projected for fourth but one employee was referred for wellness due to	Heads of departments to continuously encourage employee with personal problem to go for	Appointment letter of employee wellness person	Corp 16

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
															challenges faced by employee in his/her workplace	wellness.		
Good Governance and public participation	Responsive, accountable, effective & efficient Local government	Improve municipal financial & administrative	Conduct council oversight through MPA and	Number of MPA Committee meetings coordinated	R538 351.40 (MPAC expenses)	4	All	Coordinate 04 MPAC committee meetings for 2017/18	One MPAC meeting to be held before end of the first quarter	Held one MPAC meeting	One MPA Committee meeting to be held before end of the	Two meetings were held 12/17 to 12/18	Target achieved	R00.0	None	None	Attendance register and report on mee	MM 01

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ment system	rative capability	other platforms	for 2017/18 financial year				financial year on quarterly basis	r		second quarter	2/2017					ting	
Good Governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Conduct council oversight through MPA C and other platforms	MPA C annual work plan approved	R00.0	1	All	Approve 01 MPAC annual work plan by end of financial year	-	-	-	-	Fourth quarter target	R00.0	None	None	Annual work plan	MM 02

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
		ty																
Good Governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capacity	Improve communication to stakeholders through various platforms	Number of reviewed communication strategies approved by council by June 2018	R1 336 860.00	1	All	Review 01 communication strategy by council by June 2018	-	-	-	-	Fourth quarter target	R00.0	None	None	Attendance register and report on meeting	MM 03
Good Governance and public participation	Responsive, accou	Improve mun	Improve public	Number of public	R1 712 200.00	1	All	Approve 01 policy	-	-	-	-	Fourth quart	R00.0	None	None	Council reso	MM 04

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ntable, effective & efficient Local government system	icipal financial & administrative capability	participation of stakeholders	participation policies approved by council				on public participation by council by end of financial year					er target				lutio n for approval	
Good Governance and public participation	Responsive, accountable, effective & efficient	Improve municipal financial &	Improve communication with stakeholder	Number of quarterly municipal newsletters	R00.0 (same vote for Communication: MM 03)	4	All	Develop 04 municipal newsletters on a quarter	Develop one municipal newsletter on a quarter	One newsletter was developed	Develop one municipal newsletters on a	0	Target not achieved	R00.0	The information on newsletter	Reminder to be send to the service provider	Copy of the newsletter	MM 05

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	Local government system	administrative capability	through various platforms	editions developed				ly basis	ly basis		quarterly basis				was send to the service provider on the month of December 2017 for printing	der to submit the print out of the news letter		
Good Governance and public participation	Responsive, accountable,	Improve municipalities	Improve communication	Number of submissions	R00.0	15	All	Submit 18 information to	Submit five information	Submitted Five inform	Submit five information	Submitted nine	Target achieved	R00.0	The other four report	None	E-mail with upd	MM 06

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	effective & efficient Local government system	financial & administrative capacity	in collaboration with stakeholders through various platforms	of information to SITA for municipal website update				SITA for municipal website on a quarterly basis	to SITA for municipal website	ation to SITA for municipal website	n to SITA for municipal website	information to SITA for municipal website			stakeholders were on performance agreements and adverts for position of senior managers		attached to SITA	
Good Governance and public participation	Responsive, accountable,	Improve municipalities	Improve communication	Number of event managers	R00.0	4	All	Coordinate 04 event	Coordinate one event	One event manager	Coordinate one event	Coordinate five	Target achieved	R00.0	The other four meetings	None	Attendance register	MM 07

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	effective & efficient Local government system	financial & administrative capacity	involvement of stakeholders through various platforms	joint meetings coordinated				management meetings one per quarter	management meetings	joint meeting was coordinated	management meetings	meetings			meetings were organized by district office and were not planned by municipality		ster	
Good Governance and public participation	Responsive, accountable, effective	Improve municipal	Provide municipal account	Co-ordination of meetings	R521 603.90	4	All	Co-ordinate 04 meetings as	One council meeting / three	One council meeting held,	One council meeting /	8 portfolios, 2 Exco	Target achieved	R00.0	None	None	Annual calendar,	MM08

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ve & efficient Local government system	financial & administrative capability	stability and strengthen local democracy	as per annual calendar: ward committee, Exco, ordinary council and portfolio meetings.				per annual calendar one per quarter	EXCO meetings/ three Portfolio committee meetings/ two mandatory ward committee meetings in the 30 wards	three exco meetings, portfolio committee & two ward committee meetings were held	three EXCO meetings/ three Portfolio committee meetings/ two mandatory ward committee	& 2 council					agenda, attendance register and minutes of meetings	

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
											meetings in the 30 wards							
Good Governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide municipal accountability and strengthen local democracy	Number of annual ward committee conferences held	R00.0	1	All	Held 01 annual ward committee conference be end of financial year	-	-	-	-	Fourth quarter target	R00.0	None	None	Attendance register and report on conference	MM 09

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
Good Governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide municipal accountability and strengthen local democracy	Number of bi-monthly ward committees held.	R00.0	12	All	Held 12 bi-monthly ward committee forums on a quarterly basis	-	-	Held 6 bi-monthly ward committee forums on a quarterly basis	0	Target not achieved	R00.0	The forums were not held due to postponements	The forums to be held during third and fourth quarter	Attendance register and report on forums	MM 10
Good Governance and public participation	Responsive, accountable, effective	Improve municipal	Provide municipal	Number of ward committee	R00.0	1	All	Conduct 01 ward committee	-	-	Conduct 01 ward committee	25/10/2017 civic hall	Target achieved	R00.0	None	None	Attendance register	MM 11

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ve & efficient Local government system	financial & administrative capability	ntability and strengthen local democracy	training workshops conducted				training workshops by end of financial year			mittee training workshops by end of financial year	training ward operational					and report on training	
Good Governance and public participation	Responsive, accountable, effective & efficient	Improve municipal financial &	Provide strategic and integrated devel	Council resolution for approval of IDP	R1 644 550.00	1	All	Draft 01 resolution on the approved IDP by end	17/18 IDP/Budget/ PMS process plan approved by	IDP/Budget steering committee meeting was	IDP status report compiled by December	Process plan was approved, IDP Stat	R00.0	None	None	Copy of 2017/18 Approved proc	MM 12	

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	Local government system	administrative capacity	development planning services to council					of June 2018	council (by August 2017) -Hold IDP/ Budget Steeri ng Comm ittee meetin g	held on the 22 nd July 2017. 17/18 IDP/B udget/ PMS proces s plan was appro ved by council on the 27 th July 2017	2017 - Conduct 30 Ward consu ltation meeti ngs by Dece mber 2017 -Hold IDP/ Budg et Steeri ng	us quo report was compiled , IDP/ Budget Stee ring com mitte e meet ing were conv					ess plan & Council reso lution	

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
											Committed	, 30 ward consultations						
Good Governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capacity	Maintain & monitor compliance to special programme	Number of monthly progress reports submitted to management	R00.0	12	All	Submit 12 monthly progress reports to management three on a quarter	Submit three monthly progress reports to management on a quarterly	Three reports submitted to management	Submit three monthly progress reports to management on a quarterly	Three reports submitted to management	Target achieved	R00.0	None	None	Monthly reports	MM 13

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
		ability	s					ly			quarterly							
Good Governance and public participation	Responsible, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Maintain & monitor compliance to special focus programmes	Number of ward based AIDS council established by end of financial year	R903 496.40 (AIDS, disability, children & aged)	1	All	Establish 01 ward based AIDS council by end of financial year	-	-	-	-	Third quarter target	R00.0	None	None	Lists of committee members	MM 14
Good Governance and public participation	Responsible, accountable	Improve municipal	Conduct council	Number of oversi	R00.0	1	All	Submit 01 report	-	-	-	-	Third quarter	R00.0	None	None	Annual rep	MM 15

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ntable, effective & efficient Local government system	icipal financial & administrative capability	il oversight through MPA C and other platforms	ght reports on annual report submitted to council				on oversight to council for approval by end February 2018					targe t				ort with oversight report included	
Good Governance and public participation	Responsive, accountable, effective & efficient	Improve municipal financial &	Support oversight role of audit committee	Number of audit committee quarterly report	R00.0	4	All	Submit 04 audit committee quarterly reports	Submit one audit committee quarterly report	One audit committee report was submitted to	Submit one audit committee quarterly	One audit committee report was	Target achieved	R00.0	None	None	Report and minutes of council	MM 16

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	Local government system	administrative capability		submitted to council				to council on quarterly basis	to council	council	report to council	submitted to council					meeting where the report was noted/ discussed	
Good Governance and public participation	Responsive, accountable, effective & efficient	Improve municipal financial	Improve risk management system	Number of municipal risk management	R00.0	4	All	Develop 04 municipal risk management profiles	Develop one municipal risk management	Develop one municipal risk management	Develop one municipal risk management	0	Target achieved during first quart	R00.0	The target to be revised to one and	Target to be revised during	Approved municipal risk	MM 17

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	nt Local government system	l & administrative capability	ms and protect the municipality from risks	nt profiles developed and approved by council				and submit to council for approval on a quarterly basis	profile s and submit to council for approval	profile and submit to council	geme nt profiles and submit to council for approval		er		not four during SDBI P review	SDBI P review	man age ment profile	
Good Governance and public participation	Respo nsive, accou ntable, effecti ve & efficie nt Local	Impr ove mun icipal fina ncia l & adm	Impro ve risk mana geme nt systems and	Numb er of risk mana geme nt reports compi	R185 218.77	4	All	Compil e 04 risk manag ement reports and submit to risk	Compil e one risk manag ement reports and submit to risk	Compi led one risk mana geme nt report	Comp ile one risk mana geme nt report	Com piled one risk man age ment repo rt	Targ et achie ved	R00.0	None	None	Rep ort and age nda and min utes of	MM 18

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	government system	initiative capability	protect the municipality from risks	led and submitted to risk committee on a quarterly basis				committee on a quarterly	committee		submit to risk committee						the risk management committee where reports were discussed	
Good Governance and public	Responsive,	Improve	Monitor and	% of intern	R00.0	42%	All	Addresses	Address	Addressed	Address	Address	Target	R00.0	The outsta	To be address	Progress	MM 19

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Word No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
participation	accountable, effective & efficient Local government system	municipal financial & administrative capability	Manage institutional issues	al audit findings addressed on a quarterly basis				100% internal audit findings on a quarterly basis	100% of internal audit findings on a quarterly basis	74% of internal audit findings	100% of internal audit findings on a quarterly basis	89% of Internal Audit findings on a quarterly basis	not achieved		pending findings are ongoing and will be addressed before end of the financial year	assessed before end of the financial year	submit report on implementation of internal audit findings	
Good Governance and public participation	Responsive, accountable	Improve municipal	Monitor effectiveness	Develop annual	R00.0	1	All	Develop 01 annual	-	-	-	-	Fourth quart	R00.0	None	None	Approved	MM 20

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ntable, effective & efficient Local government system	icipal financial & administrative capability	venues of internal controls through internal financial audit practices	Internal audit plan for 2018/19 financial year approved by audit committee by 30 June 2018				internal audit plan by end of 30 June 2018					er target				annual internal audit plan	

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
Good Governance and public participation	Responsible, accountable, effective & efficient Local government system	Improve municipal financial & administrative capacity	Monitor effectiveness of internal controls through internal audit plan developed (for 2018/19,2019/20 & 2020/21 financial	Number of three years strategic internal audit plan developed (for 2018/19,2019/20 & 2020/21 financial	R00.0	1	All	Develop 01 strategic internal audit plan by end of financial year	-	-	-	-	Fourth quarter target	R00.0	None	None	Approved three year strategic internal audit plan	MM 21

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
				ial years) by 30 June 2018														
Good Governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capacity	Monitor effectiveness of internal controls through internal audit practice	Number of quarterly internal audit reports submitted to audit committee	R562 330.00	4	All	Submit quarterly internal audit reports to audit committee quarterly	Submit quarterly internal audit report to audit committee	Submitted quarterly report to committee	Submitted quarterly internal audit report to committee	Submitted quarterly report to committee	Target achieved	R00.0	None	None	Report and minutes of audit committee meeting where	MM 22

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
			ces														the report was noted/ discussed	
Good Governance and public participation	Responsible, accountable, effective & efficient Local government	Improve municipal financial & administrative	Monitor and Manage institutional issues	Number of executive management meetings held	R00.0	12	All	Held 12 executive management meetings 3 per quarter	Held 03 executive management meetings	Held two executive management meetings	Held 03 executive management meetings	One Executive Management Meeting held	Target Not Achieved	R00.0	two meetings was not held due to Commitment of	The outstanding meetings to be held during the second	Agenda, attendance register and minutes of	MM 23

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	system	capability													Executive Managers and the postponement	4 th quarter	executive management meetings	
Good Governance and public participation	Responsive, accountable, effective & efficient Local government	Improve municipal financial & administrative	Monitor and Manage institutional issues	% of strategic and council resolutions implemented	R00.0	15%	All	Implement 100% of strategic and council resolutions by end of	Implement 100% of strategic and council resolutions	Implemented 85% of strategic and council resolutions	Implement 100% of strategic and council resolutions	Implemented 86% of Strategic and council	Target not Achieved	R00.0	Some of the items awaiting for the feedback from MPA	Follow ups to be done with Manager: Researcher to	Report to council on the number of	MM 24

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ment system	rative capability		d				financial year		ions	utions	resolutions			C	provide with feedback by end of second quarter	resolutions vs number of resolutions implemented	
Good Governance and public participation	Responsive, accountable, effective & efficient	Improve municipal financial	Monitor and Manage institutional issues	% of AGSA findings addressed as per	R00.0	6	All	Address 100% of AGSA findings by	Address 100% of AGSA findings	Addressed 82% of AGSA findings	Address 100% of AGSA findings	Addressed 79% of AGSA findings	Target not Achieved	R00.0	The outstanding findings are ongoing	To be addressed before end of the financial	Quarterly report on audit	MM 25

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	nt Local government system	I & administrative capability		the plan				end of financial year			gs	findings			ng and will be addressed before end of the financial year	ial year	t findings addressed vs the plan for addressing audit findings	
Good Governance and public participation	Responsive, accountable	Improve municipal	Provide municipal	Number of ward	R00.0	29	All	Develop 29 ward	Develop 29 ward	Developed 30	Develop 29 ward	Develop 29	Target achieved	R00.0	The additional	None	Documented	MM 26

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ntable, effective & efficient Local government system	icipal financial & administrative capability	ipal accountability and strengthen local democracy	plans developed				plans by end of financial year	plans	ward plans	plans	ward plans	ved		one ward was included in during demarcations		ward plans	
Good Governance and public participation	Responsive, accountable, effective & efficient	Improve municipal financial &	Assesses services providers	Number of service providers assessed	R00.0	23	All	Assess 35 appointed service providers on a quarter	Assesses 05 appointed service providers	Assessed 05 appointed service providers	Assesses 05 appointed service providers	Assessed 36 appointed service providers	Target achieved	R00.0	None	None	Assessment report on serv	MM 27

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	Local government system	administrative capability						ly basis				der					ice providers	
Good Governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Monitor and Manage institutional issues	% of audit committee resolutions are implemented on a quarterly basis	R00.0	45%	All	Implement 100% of audit committee resolutions on a quarterly basis	Implement 100% of audit committee resolutions	Implemented 80% of audit committee resolutions	Implement 100% of audit committee resolutions	Implement 93% of Audit Committee resolutions	Target not Achieved	R00.0	None	None	% of audit committee resolutions implemented	MM 28

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
		ability															on a quarterly basis	
Good Governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide municipal accountability and strengthen local democracy	Number of quarterly reports compiled on the municipality's compliance	R00.0	4	All	Compile 04 reports on municipal compliance with the legal framework	Compile one report on municipal compliance with legal framework	Completed one report on municipal compliance with legal framework	Compile one report on municipal compliance with legal framework	Compiled one report on municipal compliance	Target achieved	R00.0	None	None	Compliance monitoring reports submitted to Exc	MM 29

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
		ty		with the legal framework				per quarter									o	
Good Governance and public participation																		
Good Governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative	To strengthen capacity to prevent and combat fraud and corruption	Number of awareness campaigns on fraud and corruption conducted	R00.0	2	All	Conduct 02 awareness campaigns on fraud and corruption by end of fourth	-	-	-	-	Fourth quarter target	R00.0	None	None	Report on campaigns submitted to Exco	MM 30

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	m	capability	tion	cted				quarter										
Good Governance and public participation	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	To strengthen capacity to prevent and combat fraud and corruption	Development of business continuity Plan by end of financial year	R2 000 000.00 (professional fees)	0	All	Develop one business continuity plan by end of fourth quarter	-	-	-	-	Fourth quarter target	R00.0	None	None	Approved Plan	MM 31
Financial Viability	Responsive,	Improve	Compl	GRAP compl	R00.0	01	All	Compile 01	Compile one	Completed	-	-	Target	R00.0	None	None	Proof of	B+T 01

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Word No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	accountable, effective & efficient Local government system	municipal financial & administrative capability	annual GRAP financial statements compiled & submitted to stakeholders	annual financial statements compiled & submitted to stakeholders by August				GRAP compliant annual financial statements and make submission to stakeholders by August 2017	GRAP compliant Annual financial statement and make submission to stakeholders by August 2017	one report Annual financial statements and submitted to relevant stakeholders			achieved				submission to office of the Auditor-General	
Financial Viability	Responsive,	Improve	Manage &	Number of	R00.0	12	All	Compile 12	Compile three	Three monthl	Compile	Three	Target	R00.0	None	None	Report	B+T 02

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	accountable, effective & efficient Local government system	municipal financial & administrative capability	monitor financial resources of the municipality	monthly billing and revenue collection reports compiled & submitted to council on a monthly basis				monthly billing and revenue collection reports and make submission to council on monthly basis	monthly billing and revenue collection reports and make submission to council	yearly billing and revenue collection reports submitted to council	three monthly billing and revenue collection reports and make submission to council	monthly billing and revenue collection reports submitted to council	Achieved				& council resolution	
Financial	Respo	Impr	Mana	Month	R00.0	12	All	Compil	Compil	Compi	Comp	Com	Targ	R00.0	None	None	Sec	B+T03

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
Viability	nsive, accountable, effective & efficient Local government system	ove municipal financial & administrative capability	ge & monitor financial resources of the municipality	ly report of budgeted revenue and expenditure compared to the actual revenue and expenses on a				e 12 budget revenue and expense reports on a monthly basis	e three budget revenue and expense reports and submitted to council	led three budget revenue and expense reports and submitted to council	ile three budget revenue and expense reports and submitted to council	piled three budget revenue and expense reports and submitted to council	et achieved				tion 71 report as per MF MA submitted to council	

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
				monthly														
Financial Viability	Responsible, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Manage & monitor financial resources of the municipality	GRAP compliant fixed asset register	R2 100 000.00	01	All	Compile 01 GRAP compliant fixed asset register by end of financial year	Compile one GRAP compliant fixed asset register	Completed one fixed asset register	-	-	Target achieved during 1 st quarter	R00.0	None	None	Fixed asset register	B+T04
Financial Viability	Responsible, accountable	Improve municipal	Manage & monitor	Procurement plan	R00.0	01	All	Compile 01 procurement	-	-	-	-	Fourth quarter	R00.0	None	None	Procurement	B+T05

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ntable, effective & efficient Local government system	icipal financial & administrative capability	or financial resources of the municipality	complied for the year				ement plan by end of the financial year					er target				t plan and council resolution	
Financial Viability	Responsive, accountable, effective & efficient	Improve municipal financial &	Prepare the Mscoa compliant budget	Annual Mscoa compliant budget	R00.0	01	All	Prepare annual Mscoa compliant budget and	-	-	-	-	Fourth quarter target	R00.0	None	None	Council resolution	B+T06

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Ward No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	Local government system	administrative capability	within legislative timeframes	prepared and submitted to council by 31 May 2018				submit to council by 31 May 2018										
Financial Viability	Responsive, accountable, effective & efficient Local government	Improve municipal financial & administrative	Manage & monitor financial resources of the municipality	Develop 01 Revenue enhancement strategy by end of	R1 500 000.00	01	All	Develop 01 Revenue enhancement strategy by end of the	-	-	-	-	Fourth quarter target	R00.0	None	None	Procurement plan and council resolution	B+T07

KPA	Outcome	Output	Strategy	KPI	Budget	Baseline	Word No.	Annual Target	1 st Q Target		2 nd Q Target		Target achieved/ Not achieved	Expenditure	Reasons for variance	Mitigation measures	Means of verification	File ref No.
									Projection	Actual	Projection	Actual						
	ment system	rative capability	ipality	the financial year				financial year									n	