

LEPELLE-NKUMPI LOCAL MUNICIPALITY

2016/17 MID-YEAR PERFORMANCE REPORT

COMPILED IN TERMS OF SECTION 72 OF THE MFMA (2003)

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"Motho ke motho ka batho"

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ACRONYMS

AFS : Annual Financial Statements

CAPEX : Capital Expenditure

CDM : Capricorn District Municipality
CDW : Community Development Workers

CFO : Chief Financial Officer EEP : Employment Equity Plan

EM : Executive Mayor

EPWP : Expanded Public Works Programme

FBW : Free Basic Water

HRM : Human Resource Management **HRD** : Human Resource Development

ICT : Information Communication Technology

IDP : Integrated Development Plan

ISDF : Integrated Spatial Development Framework

KPA : Key Performance Area
KPI : Key Performance Indicator
LED : Local Economic Development

LM : Local Municipality

MFMA : Municipal Financial Management Act

MIG : Municipal Infrastructure Grant

MM : Municipal Manager

LGMPMR : Local Government Municipal Performance Regulation

PMS : Performance Management Systems

SDBIP : Service Delivery and Budget Implementation Plan

PTO : Permission to Occupy
CSD : Central Supply Database

STRATEGIC OVERVIEW

Vision

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

Mission

"To effectively provide quality 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

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;

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Development and maintenance of local sport facilities;	Development and maintenance of municipal parks and recreation;
Develop and administer markets;	Regulate noise pollution;
Administer Pounds;	Administer street trading;
Development and maintenance of public places;	Provision of municipal health services.
Refuse removal, refuse dumps and solid waste disposal;	

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

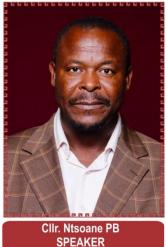
Solid waste disposal sites;	Promotion of local tourism; and
Municipal roads;	Municipal public works relating to any of the above functions or any other
Cemeteries and crematoria;	functions assigned to the local municipality.

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.

Political and Administration

PMT MEMBERS







PORTFOLIO CHAIRPERSONS / EXCO



Ward 22





Ward 25













Clir. Tsela FD h and Social Developm Cell: 082 493 1060 PR

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

nd, LED, Planning and Housing Cell: 071 498 7661 Ward 30

Water and Sanitation Cell: 079 293 5159 Ward 29

ads, Transport and Electric Cell: 082 083 6884

Sports and Recreation Cell: 076 034 2046



Municipal Manager



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Executve Manager: Corporate Services

FOREWORD BY THE MAYOR

Lepelle-Nkumpi municipality approved Service Delivery and Budget Implementation Plan in June 2016. In the last six months, 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 2016/17 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 the municipality.

We have managed to tar various roads in some wards and repaired or maintained the existing ones. All our villages are electrified and our current electrification projects deal mainly with post connection extensions. 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 two shopping malls which are now operational.

The mid-year performance report of the Lepelle-Nkumpi local municipality for the financial year 2016/17 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.		
Municipal Mayor	Date	
Her Worship Sibanda-Kekana NG		
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Initial: Municipal Manager: Initial: Mayor:

ACTING MUNICIPAL MANAGER'S OVERVIEW

The Municipal Finance Management Act of 2003 requires that municipalities 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 Plan. 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 reserve 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 2016/17 the Lepelle-Nkumpi local municipality set itself 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 the Outcome 9 of the National Strategic Agenda highly aiming at achieving a "Responsive, accountable, effective and efficient local government system".

Below is the executive summary of departmental performance from the 1st of July to 31 December 2016, in each Output identified in the Outcome 9.

Acting Municipal Manager		Date
Mrs Ngoveni RM		

Initial: Municipal Manager: Initial: Mayor:

The Monthly budget statement for the financial year (Mid-year Performance)

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

Revenue by Source	Ju	ıl	А	Aug		Sep		ct	N	ov	Dec	
	projection	actual	projection	actual	projection	actual	projection	actual	projection	actual	Projection	actual
Consumer Debtors	-	R 404 427.25	-	238275.95	-	202 140,04	-	458 670,48	-	518 081,89	-	R 228 419.26
Grants	-	R 17 769 000.00	-	2134000.00	-	0,00	-	0,00	-	R 583 000.00	-	R 19 333 000.00
Interest & Investment Income	668 942.43	R 1 114 058.88	780 433.84	968196.23	891 923.24	R 1 687 397.68	724 688.63	1 200 305.56	836 178.04	1 088 553,88	R 1 003 414.65	R 75 510.70
Rent of facilities & equipment	36 049.32	R 70 804.89	42 058.55	78078.58	48 066.77	R 85 840.86	39 053.43	R 101 974.20	45 062.66	63 658,40	54 074.99	R 68 658.40
Interest Earned on Outstanding Debtors	313 418.08	R 21 621.22	365 654.43	18419.65	417 891.77	6 888,78	339 536.25	1 744,41	391 773.60	22 889,75	470 127.12	R 10 179.70
Fines	506 775.57	R 26 020.00	R 591 237.00	36335.00	675 699.42	26 350,00	549 006.78	34 595,00	633 468.21	24 855,00	760 162.85	R 26 060.00
Licenses & Permits		R 142 086.90		1201682.44		278 566,92		447 762,10		837 255,26		R 359 503.63
Other	R 7 958 377.48	R 33 802.67	R 9 284 774.73	62861.56	R 10 611 170.98	R 1 269 376.27	R 8 621 576.61	150 384,57	R 9 947 972.85	60 026,24	R 11 937 566.22	R 39 948.59
Total Revenue by Source (Balanced to Cash-flow)	R 7 958 377.48	R 19 581 821.81	R 9 876 011.73	R 4 737 849.41	R 10 611 170.98	R 3 042 614.81	R 8 621 576.61	R 101 974.20	R 9 947 972.85	R 583 000.00	R 12 940 980.87	R 20 141 280.28

Total projected revenue by source
Total actual revenue
Difference

R 59 956 090.52 R 48 188 540.51 -R 11 767 550.01

Percentage actual revenue

80.37 %

Monthly projections of Revenue for each vote: (Mid-year performance)

	J	uly	Au	gust	Septe	ember	Octo	ober	Nover	nber	Dece	mber
Department	Rev R	Actual	Rev R	Actual	Rev R	Actual	Rev R	Actual	Rev R	Actual	Rev R	Actual
Executive and	-	R	-	R 1	-	R 9		R	-	R	-	R
Council Budget & Treasury	R 10	3 919.08 R 3 543 765.36	R 11 841 893.81	178.03 R 4 983 799.72	R 13 533 592.93	508.35 R 6 042 583.62	R 10 996 044.26	1 919.08 R 4 994 423.66	R 12 687 743.37	1 178.03 R 4 760 295.48	R 15 225 292.05	2 179.33 R 51 490 234.45
Corporate Services	R 13 087 457.87	R 46 440.83	R 1 526 700.84	R 46 440.83	R 17 449 943.83	R 78 736.32	R 14 178 079.36	R 68 558.96	R 16 359 322.33	R 4 675 928.00	R 19 631 186.80	R 46 759.28
Community & Social Services	R 936 777.85	R 614 716.33	R 1 092 907.50	R 1841 345.14	R 1 249 037.14	R 871 340.39	R 1 014 842.67	R 1 264 966.77	R 1 170 972.32	R 1 039 520.02	R 1 405 766.78	R 1 173 640.55
Infrastructure Services	-	R 3 903 036.64	-	R 8 233 240.75	-	R 9 522 436.39	-	R 9 597 092.29	-	R 94 846 435.71	-	R 10 652 096.86
LED	R	R	R	R 301	R	R 119	R	R	R 12	R	R	R

	10 054.33	21 744.18	11 730.06	966.94	13 405.78	709.54	10	279	567.92	195	15 081.51	39 730.8	2
							892.20	102.25		063.05			
	R 24	R			R		R 26	R		R 105	R 36	R 6	3
	184	8 133	R 14	R 15 407	32 245	R 16 644	199	16 206	R 30 230	518	277	40	4
TOTAL	484.74	622.42	473 232.21	971.41	979.68	314.61	858.49	063.01	605.94	420.29	327.14	641.2	9

Total projected revenue by vote R 163 611 488.20 Total actual revenue R 225 315 033.03 Difference R 61 703 544.83

Percentage actual revenue 137.71 %

Monthly projections of operating expenditure for each vote: (Mid-year performance)

	Jul		Aug		Sep		C	Oct	N	lov	Dec		
Department	Opex		Opex		Opex		Opex		Opex		Opex		
	R	Actual	R	Actual	R	Actual	R	Actual	R	Actual	R	Actual	
Executive and	R 2 093	R 2 389	R 2 442	R 2 431	R 2 791	R 2 898	R 2 267	R 2 950	R 2 616	R 3 253	R 3 140	R 3 186	
Council	531.02	755.05	452.86	264.54	374.69	661.19	991.94	026.49	913.77	998.47	296.53	482.82	
Dudget 9 Tressum	R 4 468	R 1 307	R 5 213	R 3 091	R 5 958	R 1 440	R 4 841	R 1 279	R 558	R 1 381	R 6 702	R 1 331	
Budget & Treasury	656.91	302.53	433.06	271.32	209.21	089.45	044.99	875.43	521.14	000.01	985.37	710.09	
0	R 7 972	R 1 689	R 9 301	R 2 675	R 10 630	R 544	R 8 637	R 3 047	R 9 965	R 3 093	R 11 959	R 4 704	
Corporate Services	724.94	092.26	512.43	188.55	299.92	696.51	118.68	486.14	906.17	559.50	087.41	645.63	
Community & Social	R 1 016	R 1 613	R 1 186	R 2 450	R 1 355	R 3 169	R 1 101	R 3 231	R 1 271	R 2 482	R 1 525	R 2 471	
Services	822.22	888.46	292.59	729.40	762.96	488.18	557.41	994.05	027.77	007.34	233.33	238.13	
Infrastructure	R 2 376	R 2 132	R 2 772	R 2 001	R 3 168	R 2 676	R 2 574	R 2 591	R 2 970	R 2 208	R 3 564	R 2 851	

Services	441.81	307.28	515.44	621.00	589.08	964.71	478.62	124.90	552.26	687.83	662.71	812.04
LED	R 113	758 855.48	R 132	R 809	R 1 451	R 1 070	R 123	1 029 958.61	R 142	R 1 032	R 170	R 1 786
LED	960.64	730 033,40	954.08	523.18	947.52	401.36	457.36	1 029 956,61	450.80	165.77	940.86	769.52
	R 18		R 21	R 13					R 17			
TOTAL	042	R 9 132	049	459	R 25 356	R 11 800	R 19 545	R 13 100	525	R 13 451	R 27 063	R 16 332
	137.54	345.58	160.46	597.99	183.38	301.40	649.00	507.01	371.91	418.92	206.21	658.23

Total projected expenditure by vote
Total actual operating expenditure

Difference

R 128 581 708.50

R 77 276 829.13

R 51 304 879.37

Percentage actual operating expenditure 60.10 %

Monthly projections of Capital Expenditure for each vote: (Mid-year performance)

	Ju	ıl	Aug		Sep	Sep		Oct		v		Dec
Department	projection R	actual	projection	actual	projection	actual	projection	actual	projection	actual	projection	actual
Corporate Services	R 1 533	R 2 129	R 1 788	R 1 709	R 2 044	R 865	R 1 660	R 261	R 1 916	R 734	R 2 299	R 0.00
Corporate Services	000.00	761.81	500.00	757.69	00.00	602.94	750.00	900.89	250.00	361.90	500.00	K 0.00
Community & Social	R 2 241	B 0 00	R 2 614	R 0.00	R 2 988	R 1 325	R 2 427	1 525	R 2 801	R 566	R 3 361	R 1 876 491.04
Services	000.00	R 0.00	500.00	000.00	430.45	750.00	451.25	250.00	691.36	500.00	K 1 8/6 491.04	
Infrastructure	R 5 879	R 1 350	R 6 859	R 4 996	R 7 839	R 4 158	R 6 369	R 5 083	R 7 349	R 7 715	R 8 819	R 10 456
Services	400.00	841.93	300.00	023.92	200.00	216.17	350.00	420.76	250.00	856.12	100.00	948.12
LED	R 414	R 0.00	R 483	R 0.00	R 552 000.00	R 0.00	R 448	R 0.00	R 517	R 0.00	R 621	R 0.00
LED	000.00	K 0.00	00.00	K 0.00	K 552 000.00	K 0.00	500.00	K 0.00	500.00	K 0.00	000.00	K 0.00
TOTAL	R 10 067	R 3 480	R 11 745	R 6 705	R 13 423	R 6 349	R 10 906	R 5 345	R 12 584	R 9 016	R 15 101	R 12 333
TOTAL	400.00	603.74	300.00	781.61	200.00	249.56	350.00	321.65	250.00	909.38	100.00	439.16

Total projected expenditureR 73 827 600.00Total actual expenditureR 43 231 305.10DifferenceR 30 596 294.90

Percentage spending 58.56 %

MID-YEAR FINANCIAL PERFORMANCE ASSESSMENT (REVENUE AND EXPENDITURE)

Description	Budget year 2016/17						
	Original Budget	Year TD actual	% receipts to date				
Revenue by Source							
Property rates	21,359,921	11,480,271.64	53.75				
Service charges - refuse revenue	6,537,116	3,229,226.89	49.40				
Rental of facilities and equipment	604,223	469,015.33	77.62				
Interest earned - external investments	11,212,148	6,251,824.86	55.76				
Interest earned - outstanding debtors	5,253,202	10,142,494.98	193.07				
Fines	8,494,052	174,215	2.05				
Agency services	10,068,591	31,720,621.18	315.05				

Transfers recognised - operational	208,065,926	134,470,398.40	64.63	
Other revenue	124,855,981	1,554,579.80	1.25	
Transfers recognised - Capital	51,466,000	22,510,337.17	43.74	
Total Revenue (excluding capital transfers and contributions)	447,917,160	222,002,985.25	49.56	
Expenditure By Type			% spending to date	
Employee related costs	88,311,649.28	36,844,178.96	41.72	
Remuneration of councillors	19,505,009.00	8,784,671.06	45.04	
Debt impairment	26,428,539.00	-	-	
Depreciation & asset impairment	37,289,249.00	-	-	
Finance charges	28,037.00	46,917.79	167.34	
Other materials	15,745,912.72	8,820,886.13	43.32	
Contracted services	28,355,244.00	4,460,541.63	15.73	
Other expenditure	89,776,250.00	38,306,699.29	42.67	
Total Expenditure	305,439,890.00	95,263,894.86	31.19	

1. OPERATING REVENUE

Interest earned - external investments

- Unspent grant and poor spending led to high interest return

▶ Interest earned – outstanding debtors

- Interest is high due to high consumer debt, the budget will be adjusted accordingly due to adjustment budget.

> Fines

The budget for traffic fines is at R8 494 052.00 and is in line with GRAP standards were fines are disclosed on accrual basis and not on cash basis. The provision of R6 586 310.00 is made for unpaid traffic fines.

The actual cash collected out of the tickets issued is R174, 215.00 which is 2.05% of the budgeted amount.

The reason for under performance is due to manual detection of unpaid traffic fines and shortage of staff.

Other revenue

The budget for other revenue includes the accumulated funds received from the previous years of R120 905 195

Agency services

The budget of R10 068 591 includes an amount of R 1,340,602.00 which is 20% commission on provision of Licensing services on behalf of department of transport and commission received on sale of water and sewerage from Capricorn District Municipality of the total budget of R8,187,607. The commission from sale of water and Sanitation services is recognized during year end and actual for year to date is R28,615,325.18 and for licensing is R3,105,296.00 for the month of December 2016. The original budget disclosed the commission on invoice as per the GRAP standards.

Transfers recognised – operational

The operating grant includes all operating grants From National Treasury as per the DoRa and allocation from CDM. The CDM grants includes among others Integrated Transport plan of R500,000, waste management cleaning of R350,000 and Eradication of Alien Plant of R1,250,000.

All conditional grants from National Treasury are received as per the DoRA allocation and payment transfer schedule.

The unconditional grant (Equitable Share) was not received as per the DoRA transfer schedule. Unspent Municipal Infrastructure Grant for the 2015/16 financial year amounting to R 20,689,621.00 was withheld from the November Equitable Share allocation, the municipality was supposed to receive R67, 511,000 and only R 46,821,000.00 was transferred. The grants will be adjusted accordingly during an adjustment budget.

Transfers recognised – Capital

The unconditional grant (Equitable Share) was not received as per the DoRA transfer schedule

The National treasury has withheld an amount of R15,859,477.00 for Municipal Infrastructure Grant (MIG) and R4,830,144.00 from Integrated National Electrification Programme (INEP) from Equitable Share which was unspent in 2015/2016 financial year, the municipality was supposed to receive an amount of R67, 511,000 in December and only R 46,821,000.00 was transferred. The grants will be adjusted accordingly during an adjustment budget.

2. OPERATIONAL EXPENDITURE

Employee related cost

The employee related cost is at 41.72% and will be adjusted upwards to correct unauthorised expenditure on the following employee related costs

- Housing subsidy
- Clothing subsidy
- Medical aid scheme
- Acting Allowance
- Long service awards
- Overtime
- Casual labour and to cater the prioritised positions in the new organisational structure.

Councillor's allowance is at 45.04% of their total budget. The councillors allowance budget included 6% increase to cater for adjustment to the councillor's upper limits.

Other material(Repairs and maintenance)

This expenditure type includes repairs and maintenance for

- Municipal Buildings
- Roads and Storm water
- Municipal Streetlights and High Mast Lights and
- Municipal vehicles costs and services
- Public facilities equipment.
- Salaries and wages of repairs and maintenance staff.

The total expenditure to date is 43.32% out of the budget of R 15,745,912.72 only R 6,820,886.13 was spent. The municipality still needs to spend R8,925,026.58. There's no or below 10% spending on the following Repairs and Maintenance line item's:

- ✓ Surveillance Cameras,
- ✓ Computerised learners system,
- ✓ Greening municipal premises.

There's unauthorised expenditure on the following line items:-

- ✓ Occupation health and safety
- ✓ Municipal vehicles costs and services

Almost all the line Items of repairs and maintenance are below 50% spending excluding the item on Municipal vehicles costs and services as it is at 121.21% are listed by the table below:

Repairs and Maintenance:	Budget	YTD Movement	Percentage	Reasons for Variance
Municipal Assets				
Buildings	3 500 000.00	193 293.17	5.52	
Municipal Vehicles Costs & Services	1 000 000.00	1 212 182.15	121.21	-Upwards adjustment by R1 565 000.00 from Fuel Municipal Vehicles R1 300 000.00 and R265 000.00 from Fleet Management strategy
Roads & Storm water	3 180 000.00	1 460 422.11	45.92	
Greening: Municipal Premises	100 000.00	1 085.00	1.08	- Upwards adjustment by R85 000.00 to capital budget
Public Facilities Equipment	200 000.00	94 700.00	47.35	- Downwards adjustment R100,000.00 to capital Budget.
Occupation, Health & Safety (OHS)	-	15 525.00	-	- upwards adjustment to cater the expenditure

Surveillance Cameras	100 000.00	-	-	Committed
Electricity Maintenance	1 374 300.00	637 339.48	46.37	
R & M Computerised Learners System	240 000.00	-	-	- The expenditure is allocated incorrectly under traffic expenses vote and will be corrected accordingly during adjustment budget.
TOTAL REPAIR AND MAINTENANCE - MUNICIPAL	9 694 300.00	3 614 546.91	37.28	

Other Expenditure items with zero % spending of the total budget of R 4 897 889.00 are as follows:-

Description	Budget	YTD Actual	Percentage	Reasons for variance
Books & Periodicals	50 000.00	-	-	
Employment Equity Plan	800 000.00	-	-	- Downwards adjustment of R500,000.00 to Workmen`S Compensation and R300,000.00 to cater salaries overspending budget
Forensic Services	1 060 000.00	-	-	Adjusted downwards to R300,000.00
Whippery Office: Congresses	2 120.00	-	-	
Fleet Management Strategy	265 000.00	-	-	-Downwards adjustment of R265,000.00 as the project is already implemented during 2013/14 Financial year to Maintenance cost and services
Cash Security Services	169 343.00	-	-	
traffic Uniform & Tags	159 000.00	-	-	Still on SCM Processes
Workmen`S Compensation	190 800.00	-	-	-Upwards adjustment of R500,000.00 from Employment Equity Plan
Relocation Of Enatis	105 900.00	-	-	Adjusted to zero as the department of transport has already performed

				the function on our behalf.
LED Learnership	327 926.00	-	-	Municipality is still engaging COGHSTA for approval of utilising the grant.
Greening	200 000.00	-	-	Still at quotation stage.
Policy Development-Labour Relations	212 000.00	-	-	
Employee Wellness	500 000.00	-	-	- The budget will be spend on the third and second quarter for wellness and awareness event.
By Laws Enforcement	643 800.00	-	-	Adjusted downwards to R250,000.00
Road Safety Programme	212 000.00	-	-	
TOTAL	4 897 889.00			

Other Expenditure items below 50% spending are as follows:-

Description	Budget	YTD Actual	Percent	Reasons for variance
			age	
Advertisements	923 630.00	148 898.15	16.12	
Audit Committee Expenses	500 000.00	124 764.43	24.95	There are still audit committee claims outstanding and other audit committee members were not attending the meetings which affected spending. Additional Budget of R30,000.00 From Internal Audit Services should not be adjusted as we are still going induct new audit committee members to be appointed in 2016/2017

				financial year and have Audit Committee meetings.
Bank Charges	460 758.00	169 170.45	36.71	
Commission On SAPO/Easy Pay Deposits	8 889.00	3 670.17	41.28	
Conferences And Congresses	559 760.00	259 859.91	46.42	
Consultants Fees	21 691 660.00	1 535 211.67	7.07	Planning and LED
				<u>-</u> Up-wards adjustment budget for valuation roll by R2, 800,000.00, SDF municipal R100, 000.00 and Zebediela R360, 000.00.
				<u>Community services</u>
				-Upwards adjustment by R100, 000.00 to cover full cost accounting of waste management services.
Community Participation	200 000.00	52 265.00	26.13	- Social sector forums and awareness campaigns still to be conducted
Disaster Provision	250 000.00	926.60	0.37	- The service provider has been appointed on The 09 th of January 2017 for supply and delivery of disaster relief material
Free Basic Services: Electricity	8 713 200.00	3 790 526.60	43.50	
Fuel : Municipal Vehicles	4 477 440.00	1 404 804.65	31.37	-Downwards adjustment by R1 300 000.00 to Vehicle cost and service
Legal Fees	3 710 000.00	1 271 409.50	34.26	- To cover pending legal cases
IDP Review Processes	1 050 000.00	361 724.69	34.44	Upwards adjustment by R500, 000.00 IDP activities that require funding are scheduled for third and fourth quarter. These are strategic planning sessions and

				IDP/Budget Imbizos
Office Refreshments	20 000.00	9 568.35	47.84	
Postage	662 368.00	267 223.14	40.34	
Protective Clothing	1 363 400.00	323 301.75	23.71	- No adjustment as there are outstanding requisitions
Refuse Removal	5 500 000.00	766 250.00	13.93	- Still to conduct full cost accounting for provision of waste collection
				-A study to be conducted to determine the best option of provision for this service whether to outsource waste fleet or buy
				- Proposal for community waste based collected under consideration in LLF
				- Adjusted downwards by R4,000,000.00 to cater for MIG projects
Rental of Office Equipment	686 880.00	112 346.63	16.35	
Risk Management	174 570.00	258.00	0.14	- Contract of the risk management chairperson expired, now we advertised the position. The position will be filled this quarter.
				- Risk activities will run from this quarter till the end of financial year.
				- Awareness expenditure will be incurred in the 3 rd quarter.
				- The vote should not be adjusted.
SMME Support	520 000.00	182 089.70	35.01	
Special Programmes : Children	209 156.00	1 402.80	0.67	- Budget is as per the special focus programmes

Special Programmes : Gender				
Issues	246 399.00	105 666.30	42.88	- Budget is as per the special focus programmes
Special Programmes : HIV & Aids	164 398.00	30 722.60	18.68	- Downwards adjustment by R46 300.00 to Youth programmes
Sports, Arts And Culture	400 000.00	57 976.16	14.49	- Mayor Tournament and Arts and Culture day to be held in March. Project plan await approval
Stores & Materials	610 370.00	21 527.01	3.52	
Subsistence And Travelling Allowance	1 559 488.00	472 771.82	30.29	
Training	1 719 596.00	423 506.77	24.62	
Telephone Expenses	1 060 000.00	454 620.95	42.88	
Ward Committees	5 487 832.00	1 171 762.80	21.35	- Downwards adjustment the budget was for the establishment of ward committees but due to disruptions and disputes is only now that their programmes will be implemented
OHS Expenses	296 800.00	1 500.00	0.50	
Rehabilitation Of Old Dumping Site	4 000 000.00	1 763 948.33	44.09	- Downwards adjustment by R850,000.00
Internal Audit Services	112 148.00	4 650.00	4.14	Internal Audit Activities are seasonal and we will be utilizing the funds prior the end of the financial year. R30 000.00 from this vote may be added to Audit Committee Expenses as we will be having lot of meetings with the newly appointed Audit Committee due to separation of Audit Committee meeting and Performance Committee meetings.

Council Functions	341 615.00	57 121.93	16.72	Downwards adjustment
Council: Accommodation & Meals	842 352.00	171 371.52	20.34	Together with HRD we are planning to implement their training program as the vote was on capacity building and focus was much on Induction budget
Council: Refreshments: Mayor's Office	10 600.00	1 518.20	14.32	The first half of the year focus was much on capacity building and restructuring of local government systems the Mayor was not spending much of her time in office since this is a new council
Council: Refreshments: Speakers Office	10 600.00	990.40	9.34	The first half of the year focus was much on capacity building and restructuring of local government systems the Speaker was not spending much of her time in office since this is a new council
Council: Travel & Subsistence	1 166 000.00	326 682.71	28.01	Due to the fact that this is a new council most of the councillors are new and have no cars and also that the ability to understand the process around S&T impacted much on the movement
Council: Skills Development Levy	173 840.00	67 926.05	39.07	We are planning training on basic computer literacy for councillors and the process of securing tablets prolonged and in the process affected the movement on this vote
Whippery Office: Refreshments	8 480.00	964.00	11.36	The first half of the year focus was much on capacity building and restructuring of local government systems the Chief Whip was not spending much of her time in office since this is a new council
Licencing: Municipal Fleet	300 000.00	119 917.90	39.97	
Youth Programme: Campaigns	153 082.00	46 300.00	30.24	-Upwards adjustment by R46 300.00 from HIV AIDS
Traffic Expenses	296 800.00	136 503.96	45.99	
Environmental And Waste	30 000.00	11 585.45	38.61	- Campaigns to be held in the third and fourth quarters

Management				
Unknown Funerals	100 000.00	25 975.00	25.97	-Downwards budget by R50 000
IT Support Services	212 000.00	1 414.60	0.66	
PMS Coordination	630 000.00	575.60	0.09	-The R600,000.00 budget was for the cascading of performance management system to all staff but due to lack of human capacity the budget will be adjusted Downwards by R600,000.00 to increase salaries and wages budget
Landfill Management	4 024 200.00	1 246 018.61	30.96	- New service provide appointed. Budget to be spend in the next six months.
				Downwards adjustment by R100,000.00 to cattle pound.
Council: MPAC Sessions	307 400.00	112 132.70	36.47	- The budget is per the MPAC programmes
Council: Refreshments: EXCO	10 600.00	728.50	6.87	
Skills Development Levy	667 904.00	274 995.15	41.17	
Recruitment Expenses	650 000.00	2 243.54	0.34	-Downwards adjustment R200, 000.00 to accommodation and meals and R445, 000.00 to cater the salaries and wages.
Management of Illegal Dumping Site	1 000 000.00	235 786.41	23.57	
Security Services	6 663 584.00	2 295 329.96		-Upwards adjustment of R1,480,997.10 to cater the physical security industry regulations act rates
Total	84 937 799	20 430 407.12	24.05	

Other Expenditure items above 50% spending are as follows:

Description	Budget	YTD Actual	Percen	Reasons for variance
			tage	
Accommodation & Meals	2 880 453.00	1 513 613.41	52.54	
Cattle Pound	159 000.00	102 210.00	64.28	Upward adjustment by R100, 000 from Landfill Management.
Communications	1 260 000.00	737 751.03	58.55	
Council Functions	42 400.00	62 895.10	148.33	- Vote to be consolidated and Journalised the movement
Insurance	1 272 000.00	1 193 967.11	93.86	- Upwards adjustment of R150, 000 due to new assets still to be procured.
Council: Induction	1 000 000.00	909 037.62	90.90	- Downwards adjustment of R90,000.00
Membership Fees	936 535.00	780 300.00	83.31	- Upwards adjustment of R850 000.00 for 2017/2018 budget in order to receive rebates.
Printing & Stationary	700 000.00	663 479.81	94.78	- upwards adjustment of R600,000.00
Refuse Removal: Rural	100 000.00	(731 160.00)	731.16	- Service provider failed to supply and deliver refuse bags.
				- Waste collection to commence in Makushoaneng and Mamaolo around February
				-Community consultative meetings still to be conducted in 5 villages i.e Moletlane,
				Seleteng, Mogodi, Makurung and Dithabaneng
				- Expenditure of R731 160 is for EPWP and will to be allocated correctly.
				- No adjustment

350 000.00 31 800.00	575 147.65 26 200.00	88.48 82.38	
550 000.00	575 147.65	88.48	
2 026 000.00	1 050 357.63	51.84	
265 000.00	263 781.38	99.54	-Upwards adjustment of R250,000.00
32 288.00	107 277.19	81.09	
2 080 000.00	1 062 971.30	51.10	- Budget is as per the special focus programmes
.53 082.00	78 142.00	51.04	- Budget is as per the special focus programmes
36 260.00	75 390.10	55.32	- Budget is as per the special focus programmes
2	53 082.00 080 000.00 32 288.00 65 000.00	78 142.00 080 000.00	53 082.00 78 142.00 51.04 080 000.00 1 062 971.30 51.10 32 288.00 107 277.19 81.09 65 000.00 263 781.38 99.54

Debtor's Age Analysis by sources

	CURRENT	30-DAYS	60-DAYS	90-DAYS	120-DAYS +	TOTAL
SUNDRIES						
BALANCE	79 723.22	5 414.14	131 171.77	11 948.12	575 823.01	804 080.26
VAT	11 161.25	757.98	18 364.05	1 672.73	63 602.75	95 558.76
INTEREST						
BALANCE	502 722.82	423 659.46	445 144.78	416 970.05	14 897 309.83	16 685 806.94

ADDISIONAL REFUSE						
BALANCE	502 863.25	440 762.73	424 908.09	409 240.44	23 245 048.12	25 022 822.63
VAT	70 415.77	61 721.58	59 035.94	57 308.31	3 253 292.01	3 501 773.61
ASSESSMENT RATES						
BALANCE	1 654 425.37	1 601 715.73	1 592 380.65	1 564 786.99	74 330 327.62	80 743 636.36
TOTAL	2 821 311.68	2 534 031.62	2 671 005.28	2 461 926.64	116 365 403.34	126 853 678.56

Debtors Age Analysis by Customer Group

	CURRENT	30-DAYS	60-DAYS	90-DAYS	120-DAYS +	TOTAL
Commercial	835 490.70	655 750.60	812 030.12	650 475.22	22 321 985.37	25 275 732.00
Domestic	1 590 271.96	1 530 240.30	1 522 292.91	1 477 636.31	69 802 108.75	75 922 550.23
Government	189 810.89	145 746.52	119 142.15	117 645.13	6 974 975.65	7 547 320.34
Church	5 809.00	5 771.27	5 685.85	5 513.16	345 379.60	368 158.87
Industrial	31 194.94	30 255.16	46 508.19	46 230.17	2 379 465.82	2 533 654.29
Agricultural	168 734.19	166 267.78	165 346.06	164 426.65	14 541 488.15	15 206 262.83
GRAND TOTAL:	2 821 311.68	2 534 031.62	2 671 005.28	2 461 926.64	116 365 403.34	126 853 678.56

- The total debtors age analysis are at R116,365,403.34 and above 90 days are at R126,853,678.56
- The highest debt is for household consumers at R75 922 550.23 followed by business at R25 275 732.00 Agriculture at R15 206 262.83 and Government institutions at R7 547 320.34

DEBT OWED BY COUNCILLOR'S AND MUNICIPAL EMPLOYEES

Debtors Age Analysis as at 31 December 2016 –Councillors

NAME OF		PREVIOUS	30 DAYS	60 DAYS	90 DAYS	120 DAYS	
COUNCILLOR	INFO ON VENUS	BALANCE	BALANCE	BALANCE	BALANCE	BALANCE	TOTAL
MPHAHLELE L.L	LL & LM MPHAHLELE	229.61	228.32	227.03	225.74	8 938.33	9 849.03
CHOUNG C.M	MJ CHOUNG	155.54	154.71	153.87	153.03	6 504.80	7 121.95
TLABJANE	KM TLABJANE	353.31	351.40	349.48	347.56	14 901.80	16 303.55
DOUBADA N.M	NM DOUBADA	281.83	281.09	280.35	279.62	24 320.63	25 443.52
RAMOKOLO M.M	MM RAMOKOLO	261.59	260.02	187.86	-	-	709.47
KGWEEDI M.M	MM KGWEEDI	58.90	58.60	58.30	58.00	2 804.83	3 038.63
MPHAHLELE T.J	LEPELLE-NKUMPI MUNICIPALITY	-	_	-	-	-	-
MPHAHLELE M.T.R	K.E KEKANA	141.00	140.23	139.46	138.69	5 745.34	6 304.72
MALEKA P.I	P.R MALEKA	140.29	139.52	138.75	137.98	5 640.89	6 197.43
МРНИТІ Т	DM SEBAPU	102.40	102.00	71.49	71.09	3 728.65	4 075.63
MOROTOBA N.L	M.W MOROTOBA	160.62	159.73	162.49	161.60	5 842.01	6 486.45

TOTAL 85 530.38

Debtors Age Analysis as at 31 December 2016 – Employees

NAME	PREVIOUS	30 DAYS	60 DAYS	90 DAYS	120 DAYS	TOTAL
NAME	BALANCE	BALANCE	BALANCE	BALANCE	BALANCE	TOTAL
S S & M C MAKGAHLELA	168.50	167.20	165.91	164.62	733.23	1 399.46
KJ MAGORO	134.34	-	-	-	-	134.34
M.J & P.M KUBYANA	249.19	247.31	248.56	249.82	1 507.74	2 502.62
NP KGANYAGO	166.08	162.84	162.71	161.77	495.03	1 148.43
KJ MAGORO	189.15	187.86	192.14	196.92	3 175.22	3 941.29
MEJ KUBYANA	160.02	-	-	-	-	160.02
MC LEGODI	292.17	290.19	297.07	304.39	6 014.44	7 198.26
L.I KANYANE	-	-	-	-	-	-
K.S R.C CHUENE	82.92	82.32	82.88	83.45	578.20	909.77
PD SOMO	222.22	220.48	220.31	220.14	367.15	1 250.30
K.D MAPHOSO	-	-	-	-	-	-
LP NTSOANE	235.16	233.86	233.67	233.47	9 436.41	10 372.57
MN MAJA	-	-	-	-	-	-
MJ MPYANA	-	-	-	-	-	-
MJ MPHAHLELE	203.12	201.66	205.07	204.04	2 556.70	3 370.59
DV MAWELA	184.34	183.22	187.33	186.68	5 272.05	6 013.62
S.P MASHILO	426.30	423.87	421.43	418.99	16 215.60	17 906.19
C.O KGAROSE	249.05	247.66	246.26	244.87	9 779.92	10 767.76
CO KGAROSE	186.66	185.54	194.11	202.80	5 043.89	5 813.00
MH MPHELANE	222.52	166.64	-	-	-	389.16
MJ MAMPONE	119.63	118.80	120.78	122.72	1 432.46	1 914.39
MH MPHELANE	105.02	1.88	-	-	-	106.90
N M RAMMUTLA	109.49	108.66	108.21	107.78	306.23	740.37
MD MATHEKGA	-	-	-	-	-	-
TOTAL						76 039.04

CAPITAL EXPENDITURE

LIM355 Lepelle-Nkumpi - Table C5 Consolidated Monthly Budget Statement - Capital Expenditure (municipal vote standard classification and funding - M06 December

	Budget Year 2016/17					
Vote Description	Original Budget	YearTD actual	% spending to date			
Capital Expenditure - Standard Classification						
Capital Expenditure - Standard Classification						
Governance and Administration	23,920,000.00	5,701,385.23	23.84			
Corporate services	23,920,000.00	5,701,385.23	23.84			
Community and public safety	29,550,000.00	5,294,064.90	17.92			
Community and social services	26,950,000.00	3,983,004.90	14.78			
Public safety	2,600,000.00	1,311,059.20	50.43			
Economic and Environmental Services	89 007 270.00	33 761 307.02	37.93			
Road transport	89 007 270.00	33 761 307.02	37.93			
Total Capital Expenditure - Standard Classification	142 477 270.00	44 756 756.35	31.41			

Funded by:				
National Government	44 867 270.00	12 021 406.56	26.79	
Transfers recognised - capital	44 867 270.00	12 021 406.56	26.79	
District Municipality	-	-		
Internally generated funds	97 610 000.00	32 735 349.79	33.54	
Total Capital Funding	142 477 270.00	44 756 756.35	33.54	

Governance and administration

Corporate Services (Institutional capital expenses) with the performance summarized below:

Description	Budget	YTD Actual	%
Property Services	8 400 000.00	3 424 793.65	40.77
Other	15 520 000.00	2 276 591.58	14.67
TOTAL	23 920 000.00	5 701 385.23	23.84

This expenditure type includes the following projects with minimal spending

✓ IT Facilities

There is 23.84% spending on the budget of R23 920 000 and the low spending is due to non appointment of service providers as the process is still at various bid committees.

Property Services

PROJECT	BUDGET	ACTUAL EXPENDITURE	REASON FOR VARIANCE
Extension of Municipal Offices	6 000 000.00	3 053 947.92	
Buildings - Construction of 2 Transfer S	1 500 000.00	-	Downward adjustment to zero to MIG projects
Buildings	900 000.00	-	-Downwards adjustment of R750,000 of community services for upgrading of Pound
Revitilisation Mun Buildings (Cultural)	-	370 845.73	-Upwards adjustment to cover unauthorized expenditure
TOTAL	8 400 000.00	3 424 793.65	

✓ Other includes:-

PROJECT	BUDGET	ACTUAL EXPENDITURE	REASON FOR VARIANCE
Office Equipment	550 000.00	3 947.37	

It Facilities	5 360 000.00	114 000.00	R700, 000.00 to be transfer capital to operating expenditure vote for review of disaster recovery plan (DRP) during adjustment budget. Upward adjustment of R5, 00,000.00 for upgrading of financial system for mSCOA implementation.
Security Services	550 000.00	-	Corporate Services to provide specification by end of January 2017.
Office Equipment	160 000.00	-	-
Cleaning Machines	150 000.00	-	-
Motor Vehicles	4 000 000.00	565 000.00	Upwards adjustment by R520 000.00 to cover the commitment.
Plant & Equipment	4 750 000.00	1 413 644.21	Downwards adjustment by R519,000.00 to Vehicles
Machinery and Equipment	-	180 000.00	Supply and delivery of recycling cage. The Project is from the previous financial year and was not rolled over and must be budgeted during adjustment budget to cover unauthorized expenditure.
Total	15 520 000.00	2 276 591.58	

Community halls and Facilities

DESCRIPTION	BUDGET	YTD ACTUAL	REASON FOR VARIANCE
Bolahlakgomo Community Hall	1 600 000.00	-	
Ga Ledwaba Traditional Authority Hall	4 300 000.00	-	
Mafefe Traditional Authority Hall	4 300 000.00	-	Transfer amount to Municipal Building (Civic Center)
Madisha Ditoro Community Hall	4 400 000.00	-	
Rakgoatha Community Hall	4 400 000.00	-	
Community Hall Furniture	550 000.00	-	- The project is at specification committee
Construction Of Parks In L/Kgomo F- B	1 000 000.00	-	- Adjusted downwards to fund MIG
New Cemeteries	6 000 000.00	3 835 734.84	Upwards adjustment by R4,800,000 as the project was under budgeted for.
Drill- Equip Boreholes-Electric Mathibela	400 000.00		No Permission to Occupy
TOTAL	26 950 000.00		
TOTAL	26 950 000.00	-	

✓ Community and Public Safety

PROJECT	BUDGET	ACTUAL EXPENDITURE	REASON FOR VARIANCE
Lebowakgomo : P & B High Mast	1 100 000.00	-	-The project is at the Bid Specification Committee stage
Lebowakgomo: High	1 500 000.00	1 311 059.20	Upwards adjustment by R500,000
Mast/Public Lighting			
TOTAL	2 600 000.00	1 311 059.20	

✓ Road transport

PROJECT	BUDGET	ACTUAL EXPENDITURE	%	REASON FOR VARIANCE
Tarring Of Main Streets - Magatle	7 500 000.00	-	-	On Advert for the appointment of contractor
Stormwater Control: Lebowakgomo	8 000 000.00	-	-	On Advert for the appointment of contractor
Resealing & Maintenance Str Tarred Roads	3 000 000.00	-	-	On Specification Stage
Design: Str & Stormwater (Mampiki) 4km	6 100 000.00	-	-	On Advert for the appointment of contractor
CBD : Extension Road	1 500 000.00	1 487 409.02	99.16	Project is completed.

Small Acess Bridges Lehlokwaneng&Tswaing	5 000 000.00	1 609 209.60	32.18	- Upwards adjustment by R1, 400,000 due to under budgeting.
Small Access Bridges Makadikadi Ireland	6 900 000.00	3 771 870.11	54.66	- downwards adjustment by R596,000
Rakgoathwa Internal Str & Stormwater	9 000 000.00	5 451 900.39	60.58	- Upwards adjustment by R5 900,000 due to under budgeting.
Tarring Of Main Road From Zone S To Q	4 000 000.00	6 869 080.94	171.73	- Upwards adjustment by R8,900,000 due to under budgeting
Small Access Bridge:Magatle/Mapatjaken g	8 370 000.00	6 520 908.42	77.91	- Downwards adjustment by R185,000
Small Access Bridge:Madisha A Ditoro	6 530 000.00	2 940 458.00	45.03	Upwards adjustment by R580,000 due to under budgeting
Paving of Internal Streets Zone F RDP	1 500 000.00	1 214 951.46	81.00	- Project Completed
Upgrading of Mathabatha Road From Gravel	20 107 270.00	3 074 339.08	15.29	- Downwards adjustment by R452,000
Tarring of Internal Str Zone S To BA	1 500 000.00	821 180.00	54.75	
TOTAL	89 007 270.00	33 761 307.02	37.93	

♣ Economic Services

✓ Electricity

PROJECT	BUDGET	ACTUAL EXPENDITURE	%	REASON FOR VARIANCE
Khureng Ext (100)	1 500 000.00	-	-	- Consulted appointed
Makotse Ext (340)	2 565 000.00	-	-	- At Quotation Stage
Magatle Ext (100)	-	904 306.24		Upwards adjustment by R904 306.24 to correct unauthorised expenditure, the project was not roll over in the previous financial year.
Madisha Ditoro	-	415 605.17		Upwards adjustment by R415 606.1724 to correct unauthorised expenditure, the project was not roll over in the previous financial year.
Morotse (100 Units)	-	-7 244.74		Downwards adjustment by R7 244.74 24 to correct unauthorised expenditure, the project was not roll over in the previous financial year.
Electrification Matatane Phase 2	-	309 111.62		Upwards adjustment by R309 111.62 24 to correct unauthorised expenditure, the project was not roll over in the previous financial year.
Electrification Of Rakgoatha (400)	1 400 000.00	4 519 527.91	322.82	Upwards adjustment by R3,230,000 24 to correct unauthorised expenditure, the project was not roll over with insufficient budget in

Units			the previous financial year- vat inclusive
Electrification Of Dublin (50)Hh) Units	-	193 527.72	Upwards adjustment by R193 527.72 24 to correct unauthorised expenditure, the project was not roll over in the previous financial year.
Electr Of Ngwaname & Mafefe New Stands	-	652 936.05	Upwards adjustment by R652 936.05 24 to correct unauthorised expenditure, the project was not roll over in the previous financial year.
Electrification Of Matome 120 Units	-	1 386 482.13	Upwards adjustment by R1 386 482.13 24 to correct unauthorised expenditure, the project was not roll over in the previous financial year.
Electrification Of Bolatjane 60 Units	-	779 058.32	Upwards adjustment by R779 058.32 24 to correct unauthorised expenditure, the project was not roll over in the previous financial year.
Electrification Of Mapatjakeng (201)	-	528 984.12	Upwards adjustment by R528 984.12 24 to correct unauthorised expenditure, the project was not roll over in the previous financial year.
Electrification Of Motserereng	-	573 830.63	Upwards adjustment by R573 830.63 24 to correct unauthorised expenditure, the project was not roll over in the previous financial year.
Electrification Of Tooseng	337 500.00		At Quotation stage

Electrification Of	202 500.00	-	-	At Quotation stage
Mamatonya				
Electrification Of	2 524 500.00	-	-	At Quotation stage
Marulaneng				
Sefalaolo	900 000.00	-	-	Consultant appointed
Maralaleng	1 200 000.00	-	-	Consultant appointed
Makurung	750 000.00	-	-	Consultant appointed
Mahlatjane	202 500.00	-	-	Consultant appointed
Makgophong(New)	135 000.00	-	-	At Quotation stage
TOTAL	11 717 000.00	11 567 184.37	98.72	

1 SPECIAL ADJUSTMENT IN TERMS OF SECTION 32

REGISTER OF UNAUTHORISED, IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE

ANNEXURE A

ANNEXURE A Register of Unauthorised, Irregular, Fruitless and Wasteful Expenditure for 2016/17 Financial Year

Name of Municipality **Transaction details** Person Type of Status No Date of discovery Date Reported to **Description of** Liable **Prohibite** Amount (Official Incident d UI D CC TR Ρ W **General comments** Date of Payment **Payment Expendit** 0 or **Political** ure Office Bearer) 15/08/2016 1. R 1327.40 Interest charged on UI Wasteful Χ Invoices submitted late **Telekom Accounts** and fruitless 20/07/2016 25/07/2016 Interest charged on UI Wasteful Invoices submitted late R 5.87 2. Telekom Accounts and fruitless 08/08/2016 17/08/2016 Interest charged on UI Wasteful Χ 3. R 1402.24 Invoices submitted late **Telekom Accounts** and fruitless 08/08/2016 17/08/2016 R 6.47 Interest charged on UI Wasteful Invoices submitted late Χ 4. **Telkom Accounts** and fruitless

5.	08/08/2016	17/08/2016	R 6.31	Interest charged on	UI	Wasteful	Х	Invoices submitted late
				Telkom Accounts		and fruitless		
6.	08/08/2016	17/08/2016	R 5.87	Interest charged on	UI	Wasteful	Х	Invoices submitted late
				Telkom Accounts		and		
						fruitless		
7.	08/08/2016	17/08/2016	R 5.77	Interest charged on	UI	Wasteful	Х	Invoices submitted late
				Telkom Accounts		and		
						fruitless		
8.	05/08/2016	05/09/2016	R 18.23	Interest charged on	UI	Wasteful	Х	Invoices submitted late
				Telkom Accounts		and		
						Fruitless		
9.	05/09/2016	05/09/2016	R 5.75	Interest charged on	UI	Wasteful	X	Invoices submitted late
				Telkom Accounts		and		
						Fruitless		
10.	12/10/2016	14/10/2016	R 32.00	Penalties Charged	UI	Wasteful	Х	Invoices submitted late
				on Licensing		and		
				Municipal Vehicle		Fruitless		
11.	19/10/2016	21/10/2016	R 2071.20	Penalties on	UI	Wasteful	Х	Invoices submitted late
				Licensing of		and		
4.2	02/40/2046	07/40/2046	2.7.07	municipal Vehicle		Fruitless	\ ,,	
12.	03/10/2016	07/10/2016	R 7.87	Interest Charged	UI	Wasteful	Х	Invoice submitted late
				on Telkom Account		and		
12	02/10/2016	07/05/2016	D 10 10	Interest Charged		Fruitless	V	Invesion authoritand late
13.	03/10/2016	07/05/2016	R 18.19	Interest Charged on Telkom Account	UI	Wasteful	Х	Invoice submitted late
				on reikom account		and		
			R 4 913.17			Fruitless		
			K 4 915.17					

ANNEXURE A

Register of Unauthorized Expenditure

Name of Municipality: LEPELLE-NKUMPI MUNICIPALITY

No	>	t 2			Transaction de	tails	Person	Type of						Status
	Date ofdiscovery	Date Reported t Accounting	Date of	Payment	Amount	Description of Incident	Liable (Official or Political Office Bearer)	Prohibited Expenditure	U	D P	C C	T R	w	General comments
1	31 October 2016				R904 306.24	Electrificatio n of Magatle		Unauthorized						The Project is from the previous financial year and was not rolled over.
2	31 October 2016				R193 527.72	Electrificatio n of Dublin		Unauthorized						The Project is from the previous financial year and was not rolled over.
3	31 October 2016				R309 111.62	Electrificatio n of Matatane		Unauthorized						The Project is from the previous financial year and was not rolled over.
4	31 October 2016				R415 605.17	Electrificatio n of Madisha Ditoro		Unauthorized						The Project is from the previous financial year and was not rolled over.

5	31 October 2016	R779 058.32	Electrificatio n of Bolatjane	Unauthorized	The Project is from the previous financial year and was not rolled over.
6	31 October 2016	R3 119 527.91	Electrificatio n of Rakgoatha	Unauthorized	The Project is from the previous financial year and was rolled over with insufficient budget.
7	31 October 2016	R528 984.12	Electrificatio n of Mapatjakeng	Unauthorized	The Project is from the previous financial year and was not rolled over.
8	31 October 2016	R652 936.05	n of Ngwaname/ Mafefe New Stand	Unauthorized	The Project is from the previous financial year and was not rolled over.
9	31 October 2016	R1 386 482.13	Electrificatio n of Matome	Unauthorized	The Project is from the previous financial year and was not rolled over.
10	31 October 2016	R370 845.73	Revitilisation of Cultural Centre	Unauthorized	The Project is from the previous financial year and was not rolled over.

11	31 October 2016	R147 270.05	Developmen t of new Cemetery L/Kgomo	Unauthorized		The Project is from the previous financial year and was not rolled over.
12	31 July 2016	R7 244.74	Electrificatio n of Morotse	Unauthorized		The Project is from the previous financial year and was not rolled over.
13	30 November 2016	R573 830.63	Electrificatio n of Motserereng	Unauthorized		The Project is from the previous financial year and was not rolled over.
14	31 December 2016	R 2 869 080.94	Tarring of Main Road from Zone S To Q	Unauthorized		The Project was under budgeted for.
	TOTAL	R 12 257 811.37				

2 MUNICIPAL CONDITIONAL GRANT

LIM355 Lepelle-Nkumpi - Supporting Table SC7 (1) Monthly Budget Statement - transfers and grant expenditure - M06 December

		Budget Year 201	6/17			
Description	Original Budget	Year TD actual	% Grant spending	Reason for low spending		
NATIONAL GOVERNMENT						
Finance Management	1,810,000.00	1,376,777.39	76.06	The other projects are to be implemented in the 3 rd and 4 th quarter		
EPWP Incentive	1,295,000.00	731,160.00	56.46	The other projects are to be implemented in the 3 rd and 4 th quarter		
OTHER GRANTS						
Capricorn District Municipality : Alien plant Eradication Project	1,250,000.00	1,007,660.00	80.61	The other projects are to be implemented in the 3 rd and 4 th quarter		
Capricorn District Municipality: Transport Plan	500,000.00	-	-			
Capricorn District Municipality: waste Management Cleaning	350,000.00	144,815.00	41.37	The other projects are to be implemented in the 3 rd and 4 th quarter		
Limpopo Coghsta: LED Learnership	327,926.00	-	-			
Total operating expenditure of Transfers and	5,532,926.00	3,260,412.00	58.93			

Grants:			

LIM355 Lepelle-Nkumpi - Supporting Table SC7(2) Monthly Budget Statement - Expenditure against approved rollovers - M06 December

	В	udget Year 2016/17		
Description	Original Budget	Year TD actual	% Grant spending	Reason for low spending
Municipal Infrastructure Grant (MIG)	51,466,000.00	22,510,337.16	43.73	Late appointment of service providers

3 UNSPENT CONTIONAL GRANT WITHHOLD BY NATIONAL TREASURY

DESCRIPTION	ALLOCATION AS PER Dora	TRANSFEERED BY NATIONAL TREARY	%	WITHHOLD BY TREASURY – PREVIOUS YEAR'S	WITHHOLD BY TREASURY – CURRENT YEAR
Equitable share	202,533,000	202,533,000	100		
Municipal infrastructure grant	51,456,000	35,606,523	69.20	31,593,513	15,859,477
Department of mineral energy	-	-	-		4,830,144

Due to low expenditure rate in MIG, the municipality did not receive the conditional grants as per the transfer schedule and R 15 859 477 of unspent MIG for the 2015/16 financial year was withheld against the December equitable share allocation in this current financial year by National Treasury.

Nothing was allocated from National Treasury for INEP for the current year but R4 830,144 was withheld from equitable share for 2015/16 unspent grant

The Municipality's SDBIP (2016/17 Mid-year Departmental Performance)

Department	Number of Key Performance Indicators	KPI Achieved	% Achieved	KPIs Not Achieved	% not Achieved
Technical Services and Infrastructure Development	52	17	32.6%	35	67.3%
Community Services	28	19	67.8%	9	32.1%
Corporate Services	34	14	41.1%	20	58.8%
Planning and Local Economic Development	32	23	71.8%	9	28.1%
Budget and Treasury	20	14	70%	6	8.5%
Municipal Manager's Office	18	12	66.6%	6	33.3%
Total	184	99	53.8%	85	46.2%

2016/17 Half-yearly Institutional Performance and 2015/2016 Annual Performance

2015/16			2016/2017		
Total indicators	KPI achieved	KPI not achieved	Total indicators	KPI achieved	KPI not achieved
216	129 (59.7%)	87 (40%)	184	99 (53.8%)	85 (46.2%)

2016/17 Mid-year Challenges and Recommendations

Key Performance	Challenges	Recommendations	Responsible
Area			department
Basic Service Delivery (ELECTRICITY)	Professional Service providers for Electricity were not appointed for designs. 80% of them did not meet the CSD (Central Supplier Database) requirements.	The municipality to re-invite all the panel members for quoting and appointments for professional services be done by end of January 2017.	Technical Services
Basic Service Delivery (SOCIAL FACILITIES)	Three projects for social facilities (Mathibela transfer station, Mafefe and Ledwaba traditional authority) were not implemented due to unavailability of PTO (Permission to Occupy)	The Office of the Mayor and Municipal Manager to engage with the traditional authorities on the issuing of the PTO for Mathibela Transfer Station and Ledwaba Traditional Authority Hall. Budget for Mafefe Traditional Authority Hall to be moved to the completion of Municipal Offices (Civic Centre).	Technical Services

	Projects for two transfer stations in Moletlane and Mathabatha were not implemented due to unavailability of PTO.	Town planning unit to provide with the PTO for available sites for implementation of the projects in the next financial year. The budget to be moved for implementation of MIG projects in the current year.	Planning & Community Services
Basic Service Delivery (ROADS & STORMWATER)	Delay in finalizing the detailed design report for 1km of road from Lebowakgomo zone S to BA phase 2	The Consultant to deliver the final tender document and design report by the end of January 2017	Technical Services
Financial Viability	Non-payment of municipal services by some of Lebowakgomo Residents (Revenue collection)	The Office of the Mayor and Municipal Manager to engage with Lebowakgomo residents on the payment of municipal services. Compilation of valuation roll by Town Planning Unit	Budget & Treasury
	Mscoa implementation	Awaiting National Treasury's on the appointment of a new system as the current system is not Mscoa compliant.	
	Shortage of personnel within the SCM unit	The municipality to speed up the implementation of the new organizational structure	
	Incompleteness of Asset Register	All Land belonging to municipality must be registered with Deeds Office	
Spatial Rational	Land Invasion	Servicing of sites and dispose available sites	Planning & LED
	Registration of municipal property with the Deeds Office	Land audit to be done before registration	-
Municipal	Brake down of Municipal yellow fleet	The service to be outsourced	Corporate Services

Initial: Mayor:

Transformation	Implementation of new Organizational Structure	Filling of critical position and adjustment of the salary	
		budget.	

Detailed 2016/17 Mid-Year Performance on Service Delivery Budget and Implementation Plan

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	ıarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	I	ction	I		quart					
													er					
Basic	Res	An	To	Numbe	R3 00	3.7	Reseal	tender	Tend	Appoi	specif	0	R0.00	not	Delays	The project	Tender	Tec
Servic	pons	efficient	reseal	r of km	0 000	km	and	docume	er	ntme	icatio			achieve	in	to be	advert and	01
е	ive,	,	and	of road	.00	KIII	maintai	nt and	docu	nt	n			d	supply	advertised	copy of	
Deliver	acco	competi	maint	reseale	(own		n km	tender	ment	letter	prese				chain	on the e-	original	
у	unta	tive and	ain	d and	fundin		of 1.3	advert	for	of	nted				process	tender	appointment	
	ble,	respon	roads	maintai	g)		km		appoi	contr	and				es for	before the	letter	
	effec	sive	infrast	ned at			road at		ntme	actor	appro				advertis	second		
	tive	econo	ructur	unit BA			unit BA		nt		ved at				ement	week of		
	and	mic	е	during			during		cons		BSC					January		

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	effici ent local gove rnm ent syst em	infrastr ucture network		fourth quarter			fourth quarter		ultant subm itted and there delay s in SCM proce		& awaiti ng adver tisem ent					2017		
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent local	An efficient , competi tive and respon sive econo mic infrastr ucture network	To construct new roads and storm water control infrast ructur	Numbe r of km of internal streets and storm water constru cted at Rakgoa tha	R9 00 0 000 .00 (own fundin g)	0	Constru ct 1.5km of internal streets and storm water at Rakgoa tha	Bid advert and appoint ment of contract or	sses The 200m vuku phile secti on is 100% comp leted and the 1.3k	30% constr uction stage	The 200m vukup hile sectio n is 100% compl eted & the 1.3km sectio	200m	R5 45 1 900 .39	achieve d	None	None	Appointment letter of contractor (1.3 km) and council resolution on appointment 200 m for vukuphile learner contractor. Progress	Tec 02

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	gove		е	(Multiye			(multi-		m		n						report	
	rnm			ar)			year)du		secti		contr							
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Servic	pons	efficient	constr	r of km	200 0		pment	report(Sc	bility	desig	icatio	ant was		achieve	appoint	consultant	report(Scopi	03
е	ive,	,	uct	of	00.00		of	ping	and	ns	n	appoint		d	ment of	to finish	ng Report)	
Deliver	acco	competi	new	access	(own		Design	report)	speci	report	stage	ed in			Profess	with the	and Detail	
У	unta	tive and	roads	road	fundin		s for		ficati		for	28			ional	designs by	designs	
	ble,	respon	and	upgrad	g		Malaka		on		appoi	Decem			service	the end of	report	
	effec	sive	storm	ed from	profe		baneng		devel		ntme	ber			provide	March		
	tive	econo	water	gravel	ssion		access		opme		nt of	2016			r for	2017		
	and	mic	contr	to block	al		road		nt for		consu				designs			

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	ıarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	ırter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			D : #				Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	ı	ction			quart					
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	effici	infrastr	ol	paving	fees)		from		BSC		ltant				due to			
	ent	ucture	infrast	and			gravel		to						late			
	local	network	ructur	stormw			to		appoi						sitting			
	gove		е	ater			access		nt						of the			
	rnm			control			road		cons						SCM			
	ent			at			block		ultant						committ			
	syst			Malaka			paving								ees.			
	em			baneng			and								Unavail			
				village			stormw								abity of			
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Servic	pons	efficient	constr	r of km	200 0		pment	n	bility	desig	icatio	ant was		achieve	appoint	consultant	report(Scopi	04
е	ive,	,	uct	of	00.00		of	report(S	and	ns	n	appoint		d	ment of	to finish	ng Report)	
Deliver	acco	competi	new	access	(own		Design	coping	speci	report	stage	ed in			Profess	with the	and Detail	
у	unta	tive and	roads	road	fundin		s for	report)	ficati		for	28			ional	designs by	designs	
	ble,	respon	and	upgrad	g		Hweles		on		appoi	Decem			service	the end of	report	
	effec	sive	storm	ed from	profe		haneng		devel		ntme	ber			provide	March		
	tive	econo	water	gravel	ssion		access		opme		nt of	2016			r for	2017		
	and	mic	contr	to block	al		road		nt for		consu				designs			
	effici	infrastr	ol	paving	fees)		from		BSC		Itant				due to			

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato r	Budg et			Projecti on	Actua	Proje ction	Actua I	Perfor mance	e for the quart er	achieve d	varianc e			cation No:
	ent local gove rnm ent syst em	ucture network	infrast ructur e	and stormw ater control at Hweles haneng village			gravel to access road block paving and storm water control.		to appoi nt cons ultant				OI .		late sitting of the SCM committ ees. Unavail abity of membe rs to quorate			
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent	An efficient , competi tive and respon sive econo mic infrastr ucture	To construct new roads and storm water control infrast	Numbe r of km of access road upgrad ed from gravel to block paving and	R1 200 0 00.00 (own fundin g)	0	Develo pment of Design s for Mooipla as village access road from	Inceptio n report(S coping report)	Feasi bility and speci ficati on devel opme nt for BSC to	Detail desig ns report	Adjud icatio n stage for appoi ntme nt of consu Itant	consult ant was appoint ed in 28 Decem ber 2016	R0.00	not achieve d	Late appoint ment of Profess ional service provide r for designs due to late	The consultant to finish with the designs by the end of March 2017	Inception report(Scopi ng Report) and Detail designs report	Tec 05

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Duntant	A -4	Duris	A -4	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua .	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	I		quart					
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	local	network	ructur	stormw			gravel		appoi						sitting			
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	rnm			control			access		cons						SCM			
	ent			at			road		ultant						committ			
	syst			Mooipla			block								ees.			
	em			as			paving								Unavail			
				village			and								abity of			
				(Multiye			storm								membe			
				ar)			water								rs to			
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Basic	Res	An	То	Numbe	R6 10	3.5	Upgradi	tender	Desig	appoi	projec	project	R0.00	not	Late	The	Tender	Tec
Servic	pons	efficient	constr	r of	0 000	km	ng of	docume	ns	ntme	t on	on		achieve	appoint	contractor	advert and	06
е	ive,	,	uct	internal	.00		0.7 km	nt and	and	nt	adver	advertis		d	ment of	to be	copy of	
Deliver	acco	competi	new	streets	(MIG		of	tender	draft	letter	tisem	ement			service	appointed	original	
у	unta	tive and	roads	upgrad	fundin		internal	advert	tende	of	ent	for			provide	by the end	appointment	
	ble,	respon	and	ed and	g)		streets		r	contr	for	appoint			r due to	of January	letter	
	effec	sive	storm	stormw			at from		docu	actor	appoi	ment of			late	2017		
	tive	econo	water	ater at			gravel		ment		ntme	contrac			sitting			
	and	mic	contr	Mamao			to		produ		nt of	tor			of the			
	effici	infrastr	ol	lo to			asphalt		ced		contr				SCM			

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Q	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato r	Budg et			Projecti on	Actua	Proje ction	Actua	Perfor mance	e for the quart er	achieve d	varianc e			cation No:
	ent local gove rnm ent syst em	ucture network	infrast ructur e	Mampik i/Mogo di during fourth quarter			and stormw ater at Mamao lo to Mampik i/ Mogodi during fourth quarter		and awaiti ng BSC appro val for appoi ntme nt of contr actor		actor		GI .		committ ees. Unavail ability of membe rs to quorate			
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici	An efficient , competi tive and respon sive econo mic infrastr	To construct new roads and storm water control	Numbe r of km of road upgrad ed from gravel to tar and stormw ater	R17 0 00 00 0.00 (MIG fundin g for constr uction) R20 1	0	Upgradi ng of 1012 km of internal streets at from gravel to asphalt	Bid advert and appoint ment of contract or	Contr actor appoi nted and at 44.8 % const ructio	30% constr uction stage	Contr actor appoi nted & at 69% constr uction stage	69.9% constru ction stage	R3 69 4 682 .77	achieve d	None	None	Appointment letter of contactor and progress report	Tec 07

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	rter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Projecti	Actua	Proje	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti on	Actua	ction	Actua	mance	the	d	е			No:
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	ent	ucture	infrast	control	0.00		and		n									
	local	network	ructur	at Mathab	total		stormw ater at		stage									
	gove		е	atha	budg		Mathab											
	rnm ent			allia	et for		atha											
	syst				both		allia											
	em				Tec													
	Citi				47 &													
					07													
Basic	Res	An	То	Numbe	R2 14	0	Develo	Inceptio	Feasi	Detail	Adjud	consult	R0.00	not	Late	The	Inception	Tec
Servic	pons	efficient	constr	r of km	5 000		pment	n	bility	desig	icatio	ant was		achieve	appoint	consultant	report(Scopi	08
е	ive,	,	uct	of	.00(M		of	report(S	and	ns	n	appoint		d	ment of	to finish	ng Report)	
Deliver	acco	competi	new	access	IG		Design	coping	speci	report	stage	ed in			Profess	with the	and detail	
у	unta	tive and	roads	road	fund		s for	report)	ficati		for	28			ional	designs by	designs	
	ble,	respon	and	upgrad	profe		Seroba		on		appoi	Decem			service	the end of	report	
	effec	sive	storm	ed from	ssion		neng		devel		ntme	ber			provide	March		
	tive	econo	water	gravel	al		access		opme		nt of	2016			r for	2017		
	and	mic	contr	to block	fees)		road		nt for		consu				designs			
	effici	infrastr	ol	paving			from		BSC		Itant				due to			
	ent	ucture	infrast	and			gravel		to						late			
	local	network	ructur	stormw			to		appoi						sitting			
	gove		е	ater			access		nt						of the			

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			5				Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua .	Proje	Actua	mance	the	d	е			No:
				r				on		ction			quart					
													er					
	rnm			control			road		cons						SCM			
	ent			at			block		ultant						committ			
	syst			Seroba			paving								ees.			
	em			neng			and								Unavail			
				village			stormw								abity of			
							ater								membe			
							control								rs to			
							(Multi								quorate			
							year).											
Basic	Res	Improv	То	Numbe	R2 14	0	Develo	Inceptio	Feasi	Detail	Adjud	consult	R0.00	not	Late	The	Inception	Tec
Servic	pons	е	constr	r of km	5 000		pment	n	bility	desig	icatio	ant was		achieve	appoint	consultant	report(Scopi	09
е	ive,	access	uct	of	.00		of	report(S	and	ns	n	appoint		d	ment of	to finish	ng Report)	
Deliver	acco	to basic	new	access	(MIG		Design	coping	speci	report	stage	ed in			Profess	with the		
у	unta	service	acces	road	fund		s for	report)	ficati		for	28			ional	designs by		
	ble,	s	s	upgrad	profe		Hweler		on		appoi	Decem			service	the end of		
	effec		road	ed from	ssion		eng		devel		ntme	ber			provide	March		
	tive		and	gravel	al		access		opme		nt of	2016			r for	2017		
	and		storm	to block	fees)		road		nt for		consu				designs			
	effici		water	paving			from		BSC		Itant				due to			
	ent		contr	and			gravel		to						late			
	local		ol	stormw			to		appoi						sitting			
	gove		infrast	ater			access		nt						of the			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Basic Servic e Deliver y	rnm ent syst em Res pons ive, acco unta ble, effec tive and effici ent local gove	Improv e access to basic service s	ructur e To constr uct road infrast ructur e	control at Hweler eng village Numbe r of km of internal streets tarred at Magatl e phase 2	R7 50 0 000 .00 (own fundin g)	2 km	road block paving and stormw ater control (Multi year). Upgradi ng of 1 km of internal streets at from gravel to asphalt and storm water at	Bid advert and appoint ment of contract or	Desig ns and draft tende r docu ment produ ced and awaiti ng	30% constr uction stage	Adver tisem ent for appointme nt of contractor	Adverti sement for appoint ment of contrac tor	R0.00	not achieve d	SCM committ ees. Unavail abity of membe rs to quorate Late appoint ment of service provide r for Constru ction due to late sitting of the SCM	The contractor to be appointed by end of January 217.	Appointment letter of contactor and progress report	Tec 10

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi
Area				Indicato	et			Projecti on	Actua	Proje ction	Actua	mance	the	d	e			No:
				r				G.I.	·	Sus.	·		quart er					
	rnm						Magatl		BSC						committ			
	ent						е		appro						ees.			
	syst						phase		val						unavail			
	em						2		for						abity of			
									appoi						membe			
									ntme						rs to			
									nt of						quorate			
									contr									
									actor									
Basic	Res	Improv	То	Numbe	R1 50	0	Upgradi	Bid	Desig	30%	Desig	Design	R821	not	Delay	The	Appointment	Tec
Servic	pons	е	constr	r of km	0 000		ng of 1	advert	n	constr	n	stage	180.0	achieve	in	Consultant	letter of	11
е	ive,	access	uct	of	. 00		km of	and	stage	uction	stage		0	d	finalizin	to deliver	contactor	
Deliver	acco	to basic	road	internal	(own		internal	appoint		stage					g the	the final	and progress	
у	unta	service	infrast	streets	fundin		streets	ment of							detailed	tender	report	
	ble,	s	ructur	tarred	g)		at from	contract							design	document		
	effec		е	from			gravel	or							report	and design		
	tive			Zone S			to									report by		
	and			to BA			asphalt									the end of		
	effici			phase			and									January		
	ent			2			storm									2017		
	local						water											
	gove						from S											

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
													er					
	rnm						to BA											
	ent																	
	syst																	
	em																	
Basic	Res	Improv	То	Numbe	R8 00	1.5	Constru	Bid	Desig	30&	Adver	Adverti	R0.00	achieve	Late	The	Appointment	Tec
Servic	pons	е	constr	r of km	0 000	km	ction of	advert	n	constr	tised	sed for		d	appoint	Consultant	letter of	12
е	ive,	access	uct	of new	.00		0.892	and	comp	uction	for	appoint			ment of	to be	contactor	
Deliver	acco	to basic	new	stormw	(own		km	appoint	leted	stage	appoi	ment of			service	appointed	and progress	
у	unta	service	storm	ater	fundin		storm	ment of	and		ntme	contrac			provide	by end of	report	
	ble,	S	water	control	g)		water	contract	draft		nt of	tor			r for	January		
	effec		contr	constru			drainag	or	tende		contr				Constru	2017.		
	tive		ol	cted at			e at		r		actor				ction			
	and		infrast	Lebowa			Unit R		docu						due to			
	effici		ructur	kgomo			Lebowa		ment						late			
	ent		е				kgomo		produ						sitting			
	local								ced						of the			
	gove								for						SCM			
	rnm								the						committ			
	ent								procu						ees.			
	syst								reme						Unavail			
	em								nt of						abity of			
									contr						membe]

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato	Appro ved Budg et	Baseli ne	Annual Target	First Qu	Actua		eond arter Actua	Mid- year Perfor mance	Expe nditur e for the	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
				r				on	1	ction	1		quart er					
									actor						rs to quorate			
Basic Servic	Res	Improv	To constr	Numbe r of km	R1 200		Develo pment	Inceptio	Feasi bility	Detail desig	Cons ultant	Consult	R0.00	not achieve	Late appoint	The consultant	Inception report	Tec
e Deliver	ive,	access to basic	uct new	of new stormw	0.000		of Design	report(S coping	and speci	ns	appoi nted	appoint ed		d	ment of Profess	to finish with the	(Scoping report) and	
у	unta ble,	service s	storm water	ater control	(own		s for Mathib	report)	ficati						ional service	design by	detail designs	
	effec		contr	constru	g profe		ela Stormw		devel						provide r for	March		
	and effici		infrast ructur	Mathib ela	ssion		ater (Multi		nt for BSC						designs due to	2011		
	ent local		е	village	fees)		year).		to appoi						late sitting			
	gove rnm								nt cons						of the SCM			
	ent syst								ultant						committ ees.			
	em														unavail abity of membe			

Key Perfor mance	Outc	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q	uarter		cond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
													61		rs to quorate			
Basic	Res	Improv	То	Numbe	R1 20	0	Develo	Inceptio	Feasi	Detail	Adjud	Adjudic	R0.00	not	Late	The	Inception	Tec
Servic e	pons ive,	e access	constr	r of km of	0 000.0		pment of	n report(S	bility and	desig ns	icatio n	ation stage		achieve d	appoint ment of	appointme nt	report (Scoping	14
Deliver	acco	to basic	storm	stormw	0(own		Design	coping	speci	report	stage	for		G .	Profess	consultant	report) and	ļ
у	unta	service	water	ater	fundin		s for	report)	ficati	'	for	appoint			ional	to be done	Detail	
	ble,	s	contr	control	g		Rakgoa		on		appoi	ment of			service	before end	designs	
	effec		ol	constru	profe		tha		devel		ntme	consult			provide	of January	report	
	tive		infrast	cted at	ssion		Storm		opme		nt of	ant			r for	2017		
	and		ructur	Rakgoa	al		water.		nt for		consu				designs			
	effici		е	tha	fees)				BSC		Itant				due to			
	ent								to						late			
	local								appoi						sitting			
	gove								nt						of the SCM			
	rnm ent								cons						committ			
	syst								uitarit						ees.			
	em														Unavail			
															abity of			
															membe			

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato r	Appro ved Budg et	Baseli ne	Annual Target	First Question	Actua		ond arter Actua	Mid- year Perfor mance	Expe nditur e for the quart er	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
															rs to quorate			
Basic	Res	Improv	То	Numbe	R1 20	0	Develo	Inceptio	Feasi	Detail	Cons	Consult	R0.00	not	Late	The	Inception	Tec
Servic	pons	е	constr	r of km	0		pment	n	bility	desig	ultant	ant		achieve	appoint	consultant	report	15
е	ive,	access	uct	of	0.000		of	report(S	and	ns	appoi	appoint		d	ment of	to finish	(Scoping	
Deliver	acco	to basic	storm	storm	0(own		Design	coping	speci	report	nted	ed			Profess	with the	report) and	
у	unta	service	water	water	fundin		s for	report)	ficati						ional	design	detailed	
	ble,	s	contr	control	g		Sehlab		on						service	report by	design report	
	effec		ol	constru	profe		eng		devel						provide	the end of		
	tive		infrast	cted at	ssion		Storm		opme						r for	March		
	and		ructur	Sehlab	al		water		nt for						designs	2017		
	effici		е	eng	fees)		(Multi		BSC						due to			
	ent						year).		to						late			
	local								appoi						sitting			
	gove								nt						of the			
	rnm								cons						SCM			
	ent								ultant						committ			
	syst														ees.			
	em														Unavail			
															abity of			
															membe			

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato	Appro ved Budg et	Baseli ne	Annual Target	First Qu	uarter Actua		eond arter Actua	Mid- year Perfor mance	Expe nditur e for the	Achiev ed/ not achieve	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
,				r				on	I	ction	I		quart er	_				
															rs to quorate			
Basic	Res	Improv	To	Numbe r of km	R1 20	0	Develo	Inceptio	Feasi	Detail	Cons	Consult	R0.00	not	Late	The	Inception	Tec
Servic e	pons ive,	e access	constr uct	of	0 000.0		pment of	n report(S	bility and	desig ns	ultant appoi	ant appoint		achieve d	appoint ment of	consultant to finish	report (Scoping	10
Deliver	acco	to basic	storm	storm	0		Design	coping	speci	report	nted	ed			Profess	with the	Report) and	
у	unta	service	water	water	(own		s for	report)	ficati						ional	design	detailed	
	ble,	s	contr	control	fundin		Mogotl		on						service	report by	design report	
	effec		ol	constru	g		ane		devel						provide	the end of		
	tive		infrast	cted at	profe		Stormw		opme						r for	March		
	and		ructur	Mogotl	ssion		ater.		nt for						designs	2017		
	effici		е	ane	al				BSC						due to			
	ent				fees)				to .						late			
	local								appoi						sitting			
	gove								nt						of the SCM			
	rnm ent								cons						committ			
	syst								uitaiit						ees.			
	em														Unavail			
															abity of			
															membe			

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro	Baseli	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason	Mitigation Measure	Means of verification	File/ Verifi
mance	00		97	mance	Budg		. a.go.		T		T	Perfor	e for	achieve	varianc	ououio	Vollidation	cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction			quart					
													er					
															rs to			
															quorate			
Basic	Res	Improv	То	Numbe	R6 53	0	Constru	Bid	Contr	30%	Contr	Contrac	R2 94	achieve	None	None	Appointment	Tec
Servic	pons	е	constr	r of	0 000		ction of	advert	actor	constr	actor	tor	0 458	d			letter of	17
е	ive,	access	uct	Access	.00		1	and	appoi	uction	appoi	appoint	.00				contactor	
Deliver	acco	to basic	new	bridges			Access	appoint	nted	stage	nted	ed and					and progress	
у	unta	service	road	constru			bridge	ment of	and		and	at 40%					report	
	ble,	s	acces	cted at			at	contract	at		at	constru						
	effec		S	Madish			Madish	or	25.79		40%	ction						
	tive		bridg	a Ditoro			a Ditoro		%		constr	stage						
	and		е	during					const		uction							
	effici		infrast	fourth					ructio		stage							
	ent		ructur	quarter					n									
	local		е						stage									
	gove																	
	rnm																	
	ent																	
	syst																	
	em																	

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter		ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor mance	ome		gy	Perfor mance	ved Budg	ne	Target			Qua	arter	year Perfor	nditur e for	ed/ not achieve	for varianc	Measure	verification	Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	e			No:
				r				on	1	ction	ı		quart					
													er					
Basic	Res	Improv	То	Numbe	R8 37	0	Constru	Bid	Contr	30%	Contr	Contrac	R6 52	achieve	None	None	Appointment	Tec
Servic	pons	е	constr	r of	0 000		ction of	advert	actor	constr	actor	tor	0 908	d			letter of	18
е	ive,	access	uct	small	.00		1	and	appoi	uction	appoi	appoint	.42				contactor	
Deliver	acco	to basic	new	access			Access	appoint	nted	stage	nted	ed and					and progress	
у	unta	service	road	bridges			bridge	ment of	and		and	at 85%					report	
	ble,	s	acces	constru			at	contract	at		at	constru						
	effec		s	cted at			Magatl	or	35%		85%	ction						
	tive		bridg	Magatl			e/Mapa		const		constr	stage						
	and		е	e/Mapa			tjakeng		ructio		uction							
	effici		infrast	tjakeng			Access		n		stage							
	ent		ructur	during			bridge		stage									
	local		е	fourth														
	gove			quarter														
	rnm																	
	ent																	
	syst																	
	em																	
Basic	Res	Improv	То	Numbe	R5 00	0	Constru	Bid	Contr	30%	Contr	Contrac	R	achieve	None	None	Appointment	Tec
Servic	pons	е	constr	r of	0 000		ction of	advert	actor	constr	actor	tor	1 609	d			letter of	19
е	ive,	access	uct	small	.00		1	and	appoi	uction	appoi	appoint	209.				contactor	
Deliver	acco	to basic	new	access			Access	appoint	nted	stage	nted	ed and	60				and progress	
у	unta	service	road	bridges			bridge	ment of	and		and	at 37%					report	

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	ble, effec tive and effici ent local gove rnm ent syst em	S	acces s bridg e infrast ructur e	constru cted at Lehlok waneng /Tswain g during fourth quarter			at Lehlok waneng /Tswain g bridge	contract or	at 05% const ructio n stage		at 37% constr uction stage	constru ction stage						
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici	An efficient , competi tive and respon sive econo mic infrastr	To construct new road acces s bridg e infrast	Numbe r of small access bridges constru cted at Makadi kadi/Irel and	R6 90 0 000 .00	0	Constru ction of 1 Access bridge at Makadi kadi/Irel and Access	Bid advert and appoint ment of contract or	Contr actor appoi nted and at 20% const ructio n	30% constr uction stage	Contr actor appoi nted and at 35% constr uction stage	Contrac tor appoint ed and at 35% constru ction stage	R 3 771 870.1 1	achieve d	None	None	Appointment letter of contactor and progress report	Tec 20

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato	Appro ved Budg et	Baseli ne	Annual Target	First Que	Actua	Sec Qua Proje ction	ond arter Actua	Mid- year Perfor mance	Expe nditur e for the quart er	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
	ent local gove rnm ent syst em	ucture network	ructur e	during fourth quarter			bridge		stage				.					
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Improv e access to basic service s	To install public lights along the main roads within the munic ipality	Numbe r of high Mast/ public lights installe d along the main in Lebowa kgomo from unit F to A	R150 00 000.0 0 (Own fundin g)	0	0.8km of public lights Installat ion at unit F and A	Bid advert and appoint ment of contract or	Contr actor appoi nted and at 90% const ructio n stage	30% constr uction stage	Contr actor appoi nted and 100% constr uction	100% complet ed	R1 31 1 059 .20	achieve d	None	None	Appointment letter of contractor, progress report and completion certificate	Tec 21

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter Actua		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			on	I	ction	I	mance	the	d	е			No:
				r				OII	'	Cuon	•		quart er					
	syst			before														
	em			end of														
				fourth														
				quarter														
Basic	Res	Improv	To	Numbe	R750	0	Electrifi	Detail	Pres	Appoi	0	Present	R0.00	not	Late	The	Designs and	Tec
Servic	pons	е	electri	r of	0.000		cation	designs	entati	ntme		ation to		achieve	appoint	contractor	copy of	22
е	ive,	access	fy	househ	0		of 50	and	on to	nt of		BSC		d	ment of	to be	advertiseme	
Deliver	acco	to basic	new	olds			househ	advertis	BSC	contr		Comple			Profess	appointed	nt for	
у	unta	service	house	electrifi			olds at	ement	Com	actor		ted and			ional	by the end	appointment	
	ble,	s	holds	ed at			Makuru	for	plete			SCM			service	of May	of contractor	
	effec		exten	Makuru			ng	appoint	d and			currentl			provide	2017	and copy of	
	tive		sions	ng			village	ment of	SCM			у			r for		appointment	
	and			village			during	contract	curre			sourcin			designs		letter	
	effici			during			fourth	or	ntly			g						
	ent			fourth			quarter		sourc			quotes			Specific			
	local			quarter					ing			from			ation			
	gove								quote			panel			was			
	rnm								s			of			submitt			
	ent								from			consult			ed to			
	syst								panel			ants			SCM			
	em								of						unit in			
									cons						13			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance Indicato	Appro ved Budg	Baseli ne	Annual Target	First Quarter		Second Quarter		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area					et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart	d	е			No:
									ultant				er		June 2016			
Basic Servic e	Res pons ive,	Improv e access	To electri fy	Numbe r of househ	R2 56 5 000.0	0	Electrifi cation of 190	Detail designs and	Pres entati on to	Appoi ntme nt of	0	Present ation to BSC	R0.00	not achieve d	Late appoint ment of	The contractor to be	Designs and copy of advertiseme	Tec 23
Deliver y	acco unta ble,	to basic service s	new house holds	olds electrifi ed at	0 (Own fundin		househ olds at Makots	advertis ement for	BSC Com plete	contr actor		Comple ted and SCM			Profess ional service	appointed by the end of May	nt for appointment of contractor	
	effec tive and		exten sions	Makots e village	g)		e village during	appoint ment of contract	d and SCM curre			currentl y sourcin			provide r for designs	2017	and copy of appointment letter	
	effici ent local			during fourth quarter			fourth quarter	or	ntly sourc ing			g quotes from			. The Specific ation			
	gove rnm ent								quote s from			panel of consult			was submitt ed to			
	syst em								panel of cons ultant			ants			SCM unit in 13 June			

Key Perfor mance	Outc	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
									s						2016			
Basic Servic	Res pons	Improv e	To electri	Numbe r of	R3 37 500	0	Electrifi cation	Detail designs	Pres entati	Appoi ntme	0	Present ation to	R0.00	not achieve	Late appoint	The contractor	Designs and copy of	Tec 24
e Deliver	ive,	to basic	fy new	househ olds	(Own fundin		of 25 househ	and	on to BSC	nt of contr		BSC Comple		d	ment of Profess	to be appointed	advertiseme nt for	
У	unta ble, effec	service s	house holds exten	electrifi ed at Toosen	g)		olds at Toosen	for appoint	Com plete d and	actor		ted and SCM currentl			ional service provide	by the end of May 2017	appointment of contractor and copy of	
	tive		sions	g village			village during	ment of contract	SCM			y sourcin			r for designs	2017	appointment letter	
l	effici ent			during fourth			fourth quarter	or	ntly sourc			g quotes			. The Specific			
	local gove			quarter					ing quote			from panel			ation was			
	rnm ent								s from			of consult			submitt ed to			
	syst em								of cons			ants			SCM unit in 13			
									ultant						June			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter Actua		cond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			on		ction	I	mance	the quart er	d	е			No:
									s				- 01		2016			
Basic Servic	Res	Improv	To electri	Numbe r of	R202 500.0	0	Electrifi cation	Detail designs	Pres entati	Appoi ntme	0	Present ation to	R0.00	not achieve	Late appoint	The contractor	Designs and copy of	Tec 25
e Deliver	ive,	access to basic	fy new	househ	0 (Own		of 15 househ	and advertis	on to BSC	nt of		BSC Comple		d	ment of Profess	to be appointed	advertiseme nt for	
у	unta ble,	service s	house holds	electrifi ed at	fundin g)		olds at Mamat	ement	Com	actor		ted and			ional service	by the end of May	appointment of contractor	
	effec		exten	Mamat onya	9)		onya village	appoint ment of	d and SCM			currentl			provide r for	2017	and copy of appointment	
	and effici		310113	village			during	contract	curre			sourcin			designs		letter	
	ent			fourth			quarter	Oi	sourc			g quotes from			Specific ation			
	gove			quarter					ing			panel			was			
	ent								s from			of consult			submitt ed to			
	syst em								panel of			ants			SCM unit in			
									cons ultant						13 June			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter Actua		cond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			on	I	ction	I	mance	the quart	d	е			No:
									s				er		2016			
Basic Servic	Res pons	Improv	To electri	Numbe r of	R2 52	0	Electrifi cation	Detail designs	Pres entati	Appoi ntme	0	Present ation to	R0.00	not achieve	Late appoint	The contractor	Designs and copy of	Tec 26
e Deliver	ive,	access to basic	fy new	househ	500.0 0		of 187	and advertis	on to BSC	nt of		BSC Comple		d	ment of Profess	to be appointed	advertiseme nt for	
у	unta ble,	service s	house holds	electrifi ed at	(Own		olds at	ement	Com	actor		ted and			ional service	by the end of May	appointment of contractor	
	effec		exten	Marula	g)		neng village	appoint ment of	d and			currentl			provide r for	2017	& copy of appointment	
	and		SIONS	neng village			during	contract	curre			sourcin			designs . The		contractor	
	ent			fourth			quarter	or	ntly			quotes			Specific			
	local gove			quarter					ing			from			ation was			
	ent								from .			of consult			submitt ed to			
	syst em								panel of			ants			SCM unit in			
									cons ultant						13 June			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter Actua		cond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			on	I	ction	I	mance	the quart er	d	е			No:
									s				<u> </u>		2016			
Basic Servic	Res	Improv e	To electri	Numbe r of	R135 000.0	0	Electrifi cation	Detail designs	Pres entati	Appoi ntme	0	Present ation to	R0.00	not achieve	Late appoint	The contractor	Designs and copy of	Tec 27
e Deliver	ive,	access to basic	fy new	new househ	0 (Own		of 10 new	and advertis	on to BSC	nt of contr		BSC Comple		d	ment of Profess	to be appointed	advertiseme nt for	
у	unta ble,	service s	house holds	olds electrifi	fundin g)		househ olds at	ement for	Com plete	actor		ted and SCM			ional service	by the end of May	appointment of contractor	
	effec tive		exten sions	ed at Makgo	<i>O</i> ,		Makgo phong	appoint ment of	d and SCM			currentl			provide r for	2017	& copy of appointment	
	and effici			phong village			village during	contract	curre ntly			sourcin			designs . The		contractor	
	ent local			during fourth			fourth quarter		sourc			quotes			Specific ation			
	gove			quarter			'		quote			panel of			was submitt			
	ent syst								from panel			consult			ed to SCM			
	em								of cons						unit in			
									ultant						June			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q		Qua	eond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua	mance	the quart er	d	е			No:
									S.				01		2016			
Basic Servic	Res	Improv	To electri	Numbe r of	R202 500.0	0	Electrifi cation	Detail designs	Pres entati	Appoi ntme	0	Present ation to	R0.00	not achieve	Late appoint	The contractor	Designs and copy of	Tec 28
e Deliver	ive,	access to basic	fy new	househ olds	0 (Own		of 15 househ	and advertis	on to BSC	nt of contr		BSC Comple		d	ment of Profess	to be appointed	advertiseme nt for	
у	unta ble,	service s	house holds	electrifi ed at	fundin g)		olds at Mahlatj	ement for	Com plete	actor		ted and SCM			ional service	by the end of May	appointment of contractor	
	effec tive		exten sions	Mahlatj ane			ane village	appoint ment of	d and SCM			currentl			provide r for	2017	& copy of appointment	
	and effici			village during			during fourth	contract or	curre ntly			sourcin g			designs . The		contractor	
	ent local			fourth quarter			quarter		sourc ing			quotes from			Specific ation			
	gove rnm								quote s			panel of			was submitt			
	ent syst								from panel			consult ants			ed to SCM			
	em								of cons ultant						unit in 13 June			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q	uarter	Qua	ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
									S						2016			
Basic	Res	Improv	То	Numbe	R1 40	0	Electrifi	50 %	72%	100%	100%	100%	R	not	waiting	consultant	Progress	Tec
Servic	pons	е	electri	r of	0		cation	Constru	const	compl	compl	complet	4 519	achieve	Eskom	and	report and	29
е	ive,	access	fy	househ	0.000		of 749	ction	ructio	etion	eted	ed but	527.	d	for	contractor	completion	
Deliver	acco	to basic	new	olds	0		househ	stage	n		but	waiting	91		energiz	to follow up	certificate	
У	unta	service	house	electrifi	(Own		olds at		stage		waitin	Eskom			ation	with		
	ble,	s	holds	ed at	fundin		Rakgoa				g	for				Eskom for		
	effec		exten	Rakgoa	g)		tha				Esko	enegiza				energizatio		
	tive		sions	tha	Rollo		village				m for	tion				n		
	and			village	ver		during				enegi							
	effici			during			fourth				zation							
	ent			fourth			quarter											
	local			quarter														
	gove																	
	rnm																	
	ent																	
	syst																	
	em																	

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato r	Budg et			Projecti on	Actua	Proje ction	Actua	Perfor mance	e for the quart	achieve d	varianc e			cation No:
													er					
Basic	Res	Improv	То	Numbe	R1	0	Electrifi	Detail	Pres	Appoi	0	Present	R0.00	not	Late	The	Designs and	Tec
Servic	pons	е	electri	r of	200		cation	designs	entati	ntme		ation to		achieve	appoint	contractor	copy of	30
е	ive,	access	fy	househ	0.000		of 80	and	on to	nt of		BSC		d	ment of	to be	advertiseme	
Deliver	acco	to basic	new	olds	0		househ	advertis	BSC	contr		Comple			Profess	appointed	nt for	
у	unta	service	house	electrifi	(Own		olds at	ement	Com	actor		ted and			ional	by the end	appointment	
	ble,	s	holds	ed at	fundin		Maralal	for	plete			SCM			service	of May	of contractor	
	effec		exten	Maralal	g)		eng	appoint	d and			currentl			provide	2017	& copy of	
	tive		sions	eng			village	ment of	SCM			У			r for		appointment	
	and			village			during	contract	curre			sourcin			designs		contractor	
	effici			during			fourth	or	ntly			g			. The			
	ent			fourth			quarter		sourc			quotes			Specific			
	local			quarter					ing			from			ation			
	gove								quote			panel			was			
	rnm								S			of			submitt			
	ent								from			consult			ed to			
	syst								panel			ants			SCM			
	em								of						unit in			
									cons						13			
									ultant						June			
									s						2016			

Key Perfor	Outc ome	Output	Strate	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato	Budg et			Projecti on	Actua	Proje ction	Actua	Perfor mance	e for the quart	achieve d	varianc e			cation No:
													er					
Basic	Res	Improv	То	Numbe	R 900	0	Electrifi	Detail	Pres	Appoi	0	Present	R0.00	not	Late	The	Designs and	Tec
Servic	pons	е	electri	r of	0.000		cation	designs	entati	ntme		ation to		achieve	appoint	contractor	copy of	31
е	ive,	access	fy	househ	0		of 60	and	on to	nt of		BSC		d	ment of	to be	advertiseme	
Deliver	acco	to basic	new	olds	(Own		househ	advertis	BSC	contr		Comple			Profess	appointed	nt for	
У	unta	service	house	electrifi	fundin		olds at	ement	Com	actor		ted and			ional	by the end	appointment	
	ble,	S	holds	ed at	g)		Sefalao	for	plete			SCM			service	of May	of contractor	
	effec		exten	Sefalao			lo	appoint	d and			currentl			provide	2017	& copy of	
	tive		sions	lo			village	ment of	SCM			У			r for		appointment	
	and			village			during	contract	curre			sourcin			designs		contractor	
	effici			during			fourth	or	ntly			g			. The			
	ent			fourth			quarter		sourc			quotes			Specific			
	local			quarter					ing			from			ation			
	gove								quote			panel			was			
	rnm								S			of			submitt			
	ent								from .			consult			ed to			
	syst								panel			ants			SCM			
	em								of						unit in			
									cons						13			
									ultant						June			
									S						2016			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	I		quart					
													er					
Basic	Res	Improv	То	Numbe	R1	0	Electrifi	Detail	Pres	Appoi	0	Present	R0.00	not	Late	The	Designs and	Tec
Servic	pons	е	electri	r of	500		cation	designs	entati	ntme		ation to		achieve	appoint	contractor	copy of	32
е	ive,	access	fy	househ	0.000		of 100	and	on to	nt of		BSC		d	ment of	to be	advertiseme	
Deliver	acco	to basic	new	olds	0		househ	advertis	BSC	contr		Comple			Profess	appointed	nt for	
у	unta	service	house	electrifi	(Own		olds at	ement	Com	actor		ted and			ional	by the end	appointment	
	ble,	s	holds	ed at	fundin		Khuren	for	plete			SCM			service	of May	of contractor	
	effec		exten	Khuren	g)		g	appoint	d and			currentl			provide	2017	& copy of	
	tive		sions	g			village	ment of	SCM			У			r for		appointment	
	and			village			during	contract	curre			sourcin			designs		contractor	
	effici			during			fourth	or	ntly			g			. The			
	ent			fourth			quarter		sourc			quotes			Specific			
	local			quarter					ing			from			ation			
	gove								quote			panel			was			
	rnm								s			of			submitt			
	ent								from			consult			ed to			
	syst								panel			ants			SCM			
	em								of						unit in			
									cons						13			
									ultant						June			
									s						2016			

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato	Budg et			Projecti	Actua	Proje ction	Actua	Perfor mance	e for the	achieve d	varianc e			cation No:
				r				OII		Cuon	ľ		quart er					
Basic	Res	Improv	То	Numbe	R4 40	0	Constru	Detail	Feasi	Appoi	Cons	Consult	R0.00	not	Late	The	Designs and	Tec
Servic	pons	е	constr	r of	0 000		ct 1	designs	bility	ntme	ultant	ant		achieve	appoint	contractor	copy of	33
е	ive,	access	uct	new	.00(M		commu	and	and	nt of	appoi	appoint		d	ment of	to be	advertiseme	
Deliver	acco	to basic	new	commu	IG		nity hall	advertis	speci	contr	nted	ed and			Profess	appointed	nt for	
у	unta	service	comm	nity	fundin		at	ement	ficati	actor	and	reprodu			ional	on section	appointment	
	ble,	s	unity	halls	g)		Madish	for	on		repro	ction of			service	32 of the	of contractor	
	effec		hall	constru			a Ditoro	appoint	devel		ductio	drawing			provide	MFMA by		
	tive			cted			village	ment of	opme		n of	s			r for	the end		
	and			during			during	contract	nt for		drawi	underw			designs	February		
	effici			fourth			fourth	or	BSC		ngs	ay			due to	2017 for		
	ent			quarter			quarter		to		under				late	municipalit		
	local			at					appoi		way				sitting	y to		
	gove			Madish					nt						of the	expedite		
	rnm			a Ditoro					cons						SCM	MIG Funds		
	ent								ultant						committ	to avoid		
	syst														ees.	withholding		
	em														Unavail	of funds by		
															abity of	National		
															membe	Treasury.		
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															quorate			

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason	Mitigation Measure	Means of verification	File/ Verifi
mance	Oille		gy	mance	Budg	116	raiget				T	Perfor	e for	achieve	varianc	Weasure	Verilloauori	cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	ı		quart					
													er					
Basic	Res	Improv	То	Numbe	R4 40	0	Constru	Detail	Feasi	Appoi	Cons	Consult	R0.00	not	Late	The	Designs and	Tec
Servic	pons	е	constr	r of	0 000		ct 1	designs	bility	ntme	ultant	ant		achieve	appoint	contractor	copy of	34
е	ive,	access	uct	new	.00(M		commu	and	and	nt of	appoi	appoint		d	ment of	to be	advertiseme	
Deliver	acco	to basic	new	commu	IG		nity hall	advertis	speci	contr	nted	ed and			Profess	appointed	nt for	
у	unta	service	comm	nity	fundin		at	ement	ficati	actor	and	reprodu			ional	on section	appointment	
	ble,	S	unity	halls	g)		Rakgw	for	on		repro	ction of			service	32 of the	of contractor	
	effec		hall	constru			atha	appoint	devel		ductio	drawing			provide	MFMA by		
	tive			cted			village	ment of	opme		n of	s			r for	the end		
	and			during			during	contract	nt for		drawi	underw			designs	February		
	effici			fourth			fourth	or	BSC		ngs	ay			due to	2017 for		
	ent			quarter			quarter		to		under				late	municipalit		
	local			at					appoi		way				sitting	y to		
	gove			Rakgw					nt						of the	expedite		
	rnm			atha					cons						SCM	MIG Funds		
	ent								ultant						committ	to avoid		
	syst														ees.	withholding		
	em														Unavail	of funds by		
															abity of	National		
															membe	Treasury.		
															rs to			
															quorate			

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Desirati	A -4	Desir	A -4	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua .	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	ı		quart					
													er					
Basic	Res	Improv	То	Numbe	R4 30	0	Constru	Detail	Feasi	Appoi	The	The	R0.00	not	Delaye	Executive	Designs and	Tec
Servic	pons	е	constr	r of	0 000		ct 1	designs	bility	ntme	projec	project		achieve	d by	Manager	copy of	35
е	ive,	access	uct	new	.00		commu	and	and	nt of	t is at	is at the		d	unavail	planning &	advertiseme	
Deliver	acco	to basic	new	commu	(own		nity hall	advertis	speci	contr	the	BSC			ability	LED to	nt for	
У	unta	service	comm	nity	fundin		at Ga-	ement	ficati	actor	BSC	but not			of PTO	acquire	appointment	
	ble,	s	unity	halls	g)		Ledwab	for	on		but	approv				PTO by	of contractor	
	effec		hall	constru			а	appoint	devel		not	ed due				end of		
	tive			cted			Traditio	ment of	opme		appro	to				January		
	and			during			nal	contract	nt for		ved	unavail				2017		
	effici			fourth			Authorit	or	BSC		due	ability						
	ent			quarter			у		to		to	of PTO						
	local			at Ga-			during		appoi		unava							
	gove			Ledwab			fourth		nt		ilabilit							
	rnm			а			quarter		cons		y of							
	ent			Traditio					ultant		РТО							
	syst			nal														
	em			Authorit														
				у														
Basic	Res	Improv	То	Numbe	R4 30	0	Constru	Detail	Feasi	Appoi	The	The	R0.00	not	Delaye	The Mayor	Designs and	Tec
Servic	pons	e .	constr	r of	0 000		ct 1	designs	bility	ntme	projec	project		achieve	d by	to engage	copy of	36
е	ive,	access	uct	new	.00		commu	and	and	nt of	t is at	is at the		d	unavail	the	advertiseme	
Deliver	acco	to basic	new	commu	(own		nity hall	advertis	speci	contr	the	BSC			ability	traditional	nt for	

Key Perfor mance	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi
Area				Indicato	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
у	unta ble, effec tive and effici ent local gove rnm ent syst	service s	comm unity hall	nity halls constru cted during fourth quarter at Mafefe Traditio nal Authorit	fundin g)		at Mafefe Traditio nal Authorit y during fourth quarter	ement for appoint ment of contract or	ficati on devel opme nt for BSC to appoi nt cons ultant	actor	BSC but not appro ved due to unava ilabilit y of PTO	but not approv ed due to unavail ability of PTO			of PTO	authority in acquiring PTO by end of January 2017	appointment of contractor	
Basic Servic e Deliver	em Res pons ive, acco unta ble, effec tive and	Improv e access to basic service s	To equip newly Munic ipal Wast e dispo sal	Numbe r of Municip al Waste disposa I infrastr ucture	R400 000.0 0	0	Mathib ela Waste Transfe r Station Drilling and equippi	Detail designs and advertis ement for appoint ment of contract	Prep aratio n of bid docu ment for BSC for	Appointment of contractor	The projec t is at the BSC but not appro ved	The project is at the BSC but not approved due to unavail	R0.00	not achieve d	Delaye d by unavail ability of PTO	Executive manager community service to acquire PTO before end of January 2017	Designs and copy of advertiseme nt for appointment of contractor	Tec 37

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter		ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor mance	ome		gy	Perfor mance	ved Budg	ne	Target			Qua	arter	year Perfor	nditur e for	ed/ not achieve	for varianc	Measure	verification	Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	I		quart					
													er					
	effici		infrast	drilled			ng of	or	appoi		due	ability						
	ent		ructur	during			borehol		ntme		to	of PTO						
	local		e with	fourth			es and		nt of		unava							
	gove		boreh	quarter			Electrici		contr		ilabilit							
	rnm		ole				ty		actor		y of							
	ent		and								PTO							
	syst		electri															
	em		city															
			conne															
			ction															
Basic	Res	Improv	То	Numbe	R6 00	1	Develo	Appoint	Contr	50%	52%	52%	R6 87	achieve	None	None	Copy of	Tec
Servic	pons	е	constr	r of	0 000		pment	ment of	actor	constr	constr	constru	9 192	d			appointment	38
е	ive,	access	uct	New	.00		of one	contract	appoi	uction	uction	ction	.91				letter and	
Deliver	acco	to basic	new	Cemete			Municip	or	nted	stage	stage	stage					progress	
У	unta	service	Ceme	ry			al		and								report	
	ble,	s	tery	constru			Cemete		at									
	effec			cted			ry in		15%									
	tive			during			Lebowa		const									
	and			fourth			kgomo		ructio									
	effici			quarter			during		n									
	ent			in			fourth		stage									
	local			Lebowa			quarter											

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	I		quart					
													er					
	gove			kgomo														
	rnm																	
	ent																	
	syst																	
	em																	
Basic	Res	Improv	То	Numbe	R6 00	1	Constru	50 %	54%	100%	96%	96%	R3 05	not	Delay	The	Progress	Tec
Servic	pons	е	constr	r of	0 000		ction of	Constru	const	compl	constr	constru	3 947	achieve	was	contractor	Report and	39
е	ive,	access	uct	Municip	.00		one	ction	ructio	etion	uction	ction	.92	d	caused	requested	completion	
Deliver	acco	to basic	new	al	(own		Municip	stage	n		stage	stage			by	extension	certificate	
у	unta	service	munic	Offices	fundin		al		stage						unqualif	of time and		
	ble,	S	ipal	constru	g)		Offices								ied	the project		
	effec		office	cted at			at Civic								sub-	to be		
	tive		S	Civic			Centre								contrac	finalized		
	and			Centre			during								tor for	before end		
	effici			during			fourth								installat	of January		
	ent			fourth			quarter								ion of	2017		
	local			quarter			(phase								the			
	gove						1)								aluminu			
	rnm														m			
	ent														window			
	syst														frames			
	em														and			

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato r	Appro ved Budg et	Baseli ne	Annual Target	First Question	Actua		Actua	Mid- year Perfor mance	Expe nditur e for the quart er	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
Basic	Res	Improv	То	Numbe	R900	0	Constru	Inceptio	Feasi	Detail	Adjud	Adjudic	R0.00	not	electric al connect ions Late	The	Inception	Tec
Servic e Deliver	pons ive, acco	e access to basic	constr uct new	r of VTS facilitie	000.0 0 (own		ction of one VTS at	n report(S coping	bility and speci	ed desig ns	icatio n stage	ation stage for		achieve d	appoint ment of Profess	consultant to finish with the	report (Scoping report) and	40
у	unta ble, effec tive and effici ent local gove	service s	Munic ipal Facilit ies	s constru cted at Commu nity Service s Depart ment in	fundin g)		Commu nity Service s Depart ment at Zone A	report)	ficati on devel opme nt for BSC to appoi nt	report	for appoi ntme nt of consu Itant	appoint ment of consult ant			ional service provide r for designs due to late sitting of the	designs by the end of March 2017	detailed designs report	
	rnm ent syst em			zone A					cons ultant						SCM committ ees. Unavail abity of			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
															membe rs to quorate			
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent	Improv e access to basic service s	To construct new Munic ipal Wast e dispo sal infrast	Numbe r of Waste Transfe r stations constru cted in Moletla ne and Mathab	R1 500 000.0 0 (own fundin g)	0	Constru ction of two transfer stations in Moletla ne and Mathab atha	Inceptio n report(S coping report)	Feasi bility and speci ficati on devel opme nt for BSC to	Detail ed desig ns report	unava ilabilit y of Deed s of grant	Feasibil ity and specific ation develop ment for BSC to appoint consult ant	R0.00	not achieve d	Unavail ability of PTO and indicato r to be disconti nued	Executive manager Community Services to acquire PTO from Town Planning for implement ation of the	Inception report (scoping report) and Detailed designs report	Tec 41
	local gove rnm ent syst em		ructur	atha					appoi nt cons ultant			an.				project in the next financial year		

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg							Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on		ction	I		quart					
													er					
Basic	Res	Improv	То	Numbe	R1 00	0	Constru	Detail	Feasi	Appoi	Adjud	Adjudic	R0.00	not	Late	The	designs and	Tec
Servic	pons	е	constr	r of	0		ction of	designs	bility	ntme	icatio	ation		achieve	appoint	contractor	copy of	42
е	ive,	access	uct	municip	0.000		three	and	and	nt of	n	stage		d	ment of	to be	advertiseme	
Deliver	acco	to basic	new	al parks	0		municip	advertis	speci	contr	stage	for			Profess	appointed	nt for	
У	unta	service	Munic	constru	(own		al	ement	ficati	actor	for	appoint			ional	before end	appointment	
	ble,	s	ipal	cted in	fundin		Parks	for	on		appoi	ment of			service	of January	of contractor	
	effec		Facilit	Lebowa	g)		in	appoint	devel		ntme	consult			provide	2017	and copy of	
	tive		ies	kgomo			Lebowa	ment of	opme		nt of	ant			r for		appointment	
	and			zone F-			kgomo	contract	nt for		consu				designs		letter	
	effici			В			zone F-	or	BSC		Itant				due to			
	ent						В		to						late			
	local								appoi						sitting			
	gove								nt						of the			
	rnm								cons						SCM			
	ent								ultant						committ			
	syst														ees.			
	em														Unavail			
															abity of			
															membe			
															rs to			
															quorate			

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			5		.		Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
													er					
Basic	Res	Improv	То	Numbe	R	0	Develo	Project	Appr	Incept	Adjud	Adjudic	R0.00	not	Late	The	Approval	Tec
Servic	pons	е	constr	r of km	3,107		pment	registrat	oval	ion	icatio	ation		achieve	appoint	consultant	registration	43
е	ive,	access	uct	of road	,270.		of	ion with	regist	report	n	stage		d	ment of	to finish	letter and	
Deliver	acco	to basic	storm	and	24		Design	MIG	ration	(scopi	stage	for			Profess	with the	inception	
У	unta	service	water	storm	(MIG		s for		letter.	ng	for	appoint			ional	designs by	report	
	ble,	S	contr	water	fundin		Mathab			report	appoi	ment of			service	the end of	(scoping	
	effec		ol	control	g for		atha				ntme	consult			provide	March	report	
	tive		infrast	constru	desig		(Masha				nt of	ant			r for	2017		
	and		ructur	cted at	ns)		di)				consu				designs			
	effici		е	Mathab	R20 1						Itant				due to			
	ent			atha	07 27										late			
	local			(Masha	0.00										sitting			
	gove			di)	total										of the			
	rnm				budg										SCM			
	ent				et for										committ			
	syst				both										ees.			
	em				Tec										Unavail			
					47 &										abity of			
					07										membe			
															rs to			
															quorate			

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason	Mitigation Measure	Means of verification	File/ Verifi
mance			97	mance	Budg	0	14.901	Duciosti	A -4		Τ	Perfor	e for	achieve	varianc	Modera	Voimouson	cation
Area				Indicato	et			Projecti	Actua	Proje ction	Actua	mance	the	d	е			No:
				r				on	1	Cuon	1		quart					
Pasis	Res	Improv	То	Comple	R1,10	87	16	Detail	Desig	Annai	0	Dragant	er R0.00	not	Lata	The	Designs and	Tec
Basic		Improv				87	10	Detail	Desig	Appoi	U	Present	R0.00	not	Late		Designs and	
Servic	pons	е	compl	tion of	0,000			designs	ns	ntme		ation to BSC		achieve	appoint	contractor	copy of	44
e Deliver	ive,	access	ete	16 High	.00			and	and	nt of				d	ment of	to be	advertiseme	
Deliver	acco	to	high	mast				advertis	copy	contr		Comple			Profess	appointed	nt for	
У	unta	public	mast	light				ement	of	actor		ted and SCM			ional	by the end	appointment	
	ble,	lighting.	lights	High				for	adver						service	of	of contractor	
	effec			mast				appoint	tisem			currentl			provide	February	and copy of	
	tive			Lights				ment of	ent			У			r for	2017	appointment	
	and			(Mama				contract	for .			sourcin			designs		letter	
	effici			olo,				or	appoi			g			due to			
	ent			Rakgw					ntme			quotes			late			
	local			atha,Le					nt of			from			sitting			
	gove			setsi,M					contr			panel			of the			
	rnm			ogotlan					actor.			of			SCM			
	ent			e,								consult			committ			
	syst			Maijane								ants			ees.			
	em			,Matha											Unavail			
				batha,											abity of			
				Zone											membe			
				F,B(X2)											rs to			
				, A, Q											quorate			
				(X2)														

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua	ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
				S,Rx2, CBD)														
Good Gover nance	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst	Improv e municip al financia I and adminis trative capabili ty	Provi de prom pt respo nses	% of appoint ed service provide rs assess ed quarterl y	R0.00	50%	of appoint ed service s provide rs assess ed quarterl y	100% of the appoint ed service provider s assesse d quarterl y	of servi ce provi der perfo rman ce asse ssed	of the appointed service providers asses sed quarterly	of servic e provid er perfor manc e asses sed	of service provide r perform ance assess ed	R0.00	achieve	None	None	Approved assessment report by accounting officer	Tec 45

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	None	None	Signed	Tec
Gover	pons	е	de	risk			of risk	risks	risk	of	risk	risk		d			report by	46
nance	ive,	municip	prom	queries			queries	queries	queri	risks	queri	queries					accounting	
	acco	al	pt	attende			attende	issued	es	queri	es	attende					officer	
	unta	financia	respo	d and			d and	and	atten	es	atten	d to						
	ble,	I and	nses	respon			respon	attende	ded	issue	ded							
	effec	adminis		ded to			ded to	d to on	to	d and	to							
	tive	trative		on a			on a	а		atten								
	and	capabili		quarterl			quarterl	quarterl		ded								
	effici	ty		y basis			у	y basis		to on								
	ent									а								
	local									quart								
	gove									erly								
	rnm									basis								
	ent																	
	syst																	
	em																	
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	100%	100%	100%	100%	100%	achieve	None	None	Signed	Tec
Gover	pons	е	de	audit			of audit	audit	of	of	of	of audit	of	d			report by	47
nance	ive,	municip	prom	queries			queries	queries	audit	audit	audit	queries	audit				accounting	
	acco	al	pt	attende			attende	issued	queri	queri	queri	issued	queri				officer	
	unta	financia	respo	d and			d and	and	es	es	es	and	es					

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q	uarter		cond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	ble, effec tive and effici ent local gove rnm ent syst	I and adminis trative capabili ty	nses	respon ded to on a quarterl y basis			respon ded to on a quarterl y	attende d to on a quarterl y basis	atten ded to	issue d and atten ded to on a quart erly basis	atten ded to	attende d to on a quarterl y basis	atten ded to					
Good Gover nance	em Res pons ive, acco unta ble, effec tive and effici	Improv e municip al financia I and adminis trative capabili ty	Provi de prom pt respo nses	% of MPAC queries attende d and respon ded to on a quarterl y basis	R0.00	70%	100% of MPAC queries attende d and respon ded to on a quarterl	100% of MPAC queries issued and attende d to on a quarterl y basis	100% of MPA C queri es issue d and atten ded	100% of MPA C queri es issue d and atten ded	100% of MPA C queri es issue d and atten ded	100% of MPAC queries issued and attende d to	R0.00	achieve d	None	None	Signed report by accounting officer	Tec 48

Key Perfor mance	Outc	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart	d	е			No:
Good Gover nance	ent local gove rnm ent syst em Res pons ive, acco unta ble, effec tive and effici ent	Improv e municip al financia I and adminis trative capabili ty	Provi de prom pt respo nses	% of council resoluti on queries attende d and respon ded to on a quarterl	R0.00	90%	y 100% of council resoluti on queries attende d and respon ded to on a	100% of council resoluti on queries issued and attende d to on a quarterl	to 100% of coun cil resol ution queri es atten ded to	to on a quart erly basis 100% of counc il resolu tion queri es issue d and atten	to 100% of counc il resolu tion queri es atten ded to	100% of council resoluti on queries attende d to	R0.00	achieve d	None	None	Signed report by accounting officer	Tec 49
	local gove rnm ent			y basis			quarterl y	y basis		ded to on a quart								

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	syst em									erly basis								
Good Gover nance	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst em	Improv e municip al financia I and adminis trative capabili ty	Provi de prom pt respo nses	% of approved budget spent on a quarterly basis	R0.00	530%	100% of approv ed budget spent on a quarterl y	100% of approve d budget spent	14.3 % spen d	100% of appro ved budg et spent	14.3 % spend	14.3 % spend	R7 36 1 504 .91	achieve d	None	None	Quarterly trial balance report	Tec 50

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Projecti	Actua	Proje	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			on	Actua	ction	Actua	mance	the	d	е			No:
				r				OII	1	Cuon			quart					
Cand	D	lana a ann	Descri	Niversha	R0.00	4	Carranil	Cararila	4	0	4	1	er R0.00	a a bia a	Nama	None	Cianad	Tec
Good	Res	Improv	Provi	Numbe	R0.00	4	Compil	Compile	1	Comp	1	·	R0.00	achieve	None	None	Signed	
Gover	pons	e	de	r of			e four	one	quart	ile	quart	quarterl		d			report by	51
nance	ive,	municip	prom	reports			reports	report	erly	one	erly	y report					accounting	
	acco	al	pt	compile			on back	on back	repor	report	report	submitt					officer and	
	unta	financia	respo	d on			to	to	t .	on .	submi	ed					submission	
	ble,	I and	nses	back to			basics	basics	subm	back	tted						to CoGHSTA	
	effec	adminis		basics			on a		itted	to								
	tive	trative					quarterl			basic								
	and	capabili					У			s								
	effici	ty																
	ent																	
	local																	
	gove																	
	rnm																	
	ent																	
	syst																	
	em																	
Local	Res	implem	Job	Numbe	R1m	491	491 for	491	281				R0.00	achieve	None	None	Signed	Tec
Econo	pons	entatio	creati	r of	(CDM		infrastr	EPWP	empl					d			Contracts by	52
mic	ive,	n of	on	EPWP	grant)		ucture	benefici	oyed								the	
Develo	Acc	commu		job	R250		sector	aries									beneficiaries	
pment	ount	nity		opportu	000			appoint									and the	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	I	ction	I		quart					
													er					
	able,	work		nities	(CDM			ed									Municipal	
	effec	progra		created	grant)												Manager	
	tive	mme		through	R1 29													
	and			Social	5 000													
	effici			and	EPW													
	ent			Environ	Р													
	local			ment	grant)													
	gove			and	R1 43													
	rnm			Culture	1 740													
	ent			Sectors	(Own													
	syst				fundin													
	em				g)													
Munici	Res	Implem	Recru	Numbe	R690	15	16 of	Advertis	6	Appoi	3	9	R0.00	achieve	None	None	Copy of	Corp
pal	pons	ent a	it and	r of	300.0		vacant	ement,	positi	ntme				d			advert,	1
Transf	ive,	differen	Retai	Vacant	0		position	short	ons	nt of							attendance	
ormati	acco	tiated	n	and			s filled	listing	filled	8							register of	
on and	unta	approa	comp	funded			by June	and		officia							shortlisting	
Organi	ble,	ch to	etent	position			2017	intervie		Is							and	
sationa	effec	municip	huma	s filled				wing									interviews.	
1	tive	al	n	by													Appointment	
Develo	&	financia	capita	June													Letters	

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance			3,	mance	Budg		3.1.0	Dooloodi	A -4			Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua .	Proje	Actua	mance	the	d	е			No:
				r				on	l	ction			quart					
													er					
pment	effici	I,	I	2017														
	ent	plannin																
	local	g and																
	gove	support																
	rnm																	
	ent																	
	syst																	
	em																	
Munici	Res	Implem	Revie	Numbe	R00.0	1	Review	Tabling	The	consu	01	01 plan	R0.00	not	The	The report	Council	Corp
pal	pons	ent a	w	r of			one	of the	revie	Itation		drafted		achieve	plan is	to be	minutes and	2
Transf	ive,	differen	emplo	Employ			employ	Employ	wed	with				d	still on	submitted	minutes of	
ormati	acco	tiated	yment	ment			ment	ment	Empl	the					the	to Council	the	
on and	unta	approa	equity	Equity			equity	Equity	oyme	emplo					process	for	employment	
Organi	ble,	ch to	plan	plan			plan by	to	nt	yment					of	approval	equity	
sationa	effec	municip		reviewe			second	Council	Equit	equity					consult	by end of	committee	
1	tive	al		d by			quarter	for	У	comm					ation as	February		
Develo	&	financin		Decem				noting	plan	ittee					а	2017		
pment	effici	g,		ber					to be						results			
	ent	plannin		2016					table						there is			
	local	g and							d						no			
	gove	support							befor						Council			
	rnm								e LLF						minutes			

Key Perfor mance	Outc	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	ent																	
	syst																	
	em																	
Munici	Res	Implem	Traini	Numbe	R1	125	Trainin	Provide	49	Provi	6	55	R384	achieve	none	none	Purchase	Corp
pal	pons	ent a	ng of	r of	719	officia	g of 94	training	offici	de			592.0	d			requisition/	4
Transf	ive,	differen	officia	officials	595.7	ls	officials	to 25	als	trainin			0				attendance	
ormati	acco	tiated	ls	and	1	(88)a	and 56	officials	and	g to							register	
on and	unta	approa		Council	(offici	nd	Council		60	25								
Organi	ble,	ch to		ors	als &	counc	ors by		coun	officia								
sationa	effec	municip		trained	counc	ilors(3	30		cilors	ls								
I	tive	al		by 30	ilors)	7)	June		traine									
Develo	&	financin		June			2017		d									
pment	effici	g,		2017														
	ent	plannin																
	local	g and																
	gove	support																
	rnm																	
	ent																	
	syst																	
	em																	

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	ıarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	rter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg							Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua .	Proje	Actua	mance	the	d	е			No:
				r				on	ı	ction	1		quart					
						-		-		-	_	-	er					_
Munici	Res	Implem	Inspe	Numbe	R315	24		6	6	6	18	24	R0.00	achieve	none	none	Inspection	Corp
pal	pons	ent a	ction	r of	201.6			inspecti	inspe	inspe	inspe	inspecti		d			reports	7
Transf	ive,	differen	& visit	OHS	0			ons on	ction	ctions	ctions	ons						
ormati	acco	tiated	of	inspecti				municip	s per	on	condu	conduct						
on and	unta	approa	munic	ons/visi				al	mont	munic	cted	ed for						
Organi	ble,	ch to	ipal	ts			Conduc	building	h	ipal		both						
sationa	effec	municip	buildi	conduct			t twenty	S	done	buildi		first						
1	tive	al	ngs	ed on a			four			ngs		and						
Develo	&	financin		quarterl			inspecti			condu		second						
pment	effici	g,		y basis			ons/visi			cted		quarter						
	ent	plannin		to all			ts on											
	local	g and		municip			municip											
	gove	support		al			al											
	rnm			building			building											
	ent			s			s on a											
	syst						quarterl											
	em						y basis											
Munici	Res	Implem	Conv	Numbe	R225	13	Conven	Conveni	1	Conv	04	05	R0.00	not	Non-	Special	Minutes &	Corp
pal	pons	ent a	ene	r of	144.0		e and	ng and	meeti	ening	LLF	meetin		achieve	attenda	meeting to	attendance	8
Transf	ive,	differen	Local	monthly	0		hold	holding	ng	and	meeti	gs		d	nce by	be	register	
ormati	acco	tiated	Labo	Local			twelve	three	held	holdin	ngs				outgoin	arranged		
on and	unta	approa	ur	Labour			Local	meeting	on 29	g	were				g	before end		

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato r	Budg et			Projecti on	Actua I	Proje ction	Actua I	Perfor mance	e for the quart	achieve d	varianc e			cation No:
													er					
Organi	ble,	ch to	Foru	Forum			Labour	s	Sept	three	held				council	of March		
sationa	effec	municip	m	meetin			Forum		embe	meeti					ors	2017		
1	tive	al	meeti	gs			meetin		r	ngs								
Develo	&	financin	ngs	conduct			gs		2016									
pment	effici	g,		ed			(three											
	ent	plannin		quarterl			meetin											
	local	g and		у			gs per											
	gove	support					quarter)											
	rnm																	
	ent																	
	syst																	
	em																	
Munici	Res	Implem	Devel	Numbe	R00.0	0	Conduc	21	0	21	0	0	R0.00	not	Perfor	Job	Assessment	Corp
pal	pons	ent a	ор	r of			t	individu		indivi				achieve	mance	description	reports	10
Transf	ive,	differen	and	individu			quarterl	al		dual				d	agreem	to be		
ormati	acco	tiated	monit	al			у	quarterl		quart					ent not	signed by		
on and	unta	approa	or	perform			individu	У		erly					yet	all the		
Organi	ble,	ch to	indivi	ance			al	assess		asses					signed-	employees		
sationa	effec	municip	dual	assess			assess	ments		sment					municip	and send		
I	tive	al	PMS	ment			ment	conduct		s					ality still	to SALGA		
Develo	&	financin		conduct			for 21	ed		condu					finalizin	for grading		
pment	effici	g,		ed			employ			cted					g the	by end of		

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	rter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Droinoti	Actua	Droin	Actus	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	ı		quart					
													er					
	ent	plannin		by			ees on								signing	January		
	local	g and		June			quarterl								of job	2017		
	gove	support		2017			y basis								descript			
	rnm														ions			
	ent																	
	syst																	
	em							_										
Munici	Res	Single	Devel	Electro	R600	None	1	Terms	0	Adver	The	Budget	R0.00	not	In the	Waiting for	Copy of	Corp
pal	pons	window	opme	nic	000		electro	of		tisem	projec	provisio		achieve	process	the	terms of	11
Transf	ive,	of	nt of	Perfor	00		nic	Referen		ent of	t is	n for		d	of	appointme	reference	
ormati	acco	coordin	Electr	mance			perform	ce		the	put	the			implem	nt of	and copy of	
on and	unta	ation	onic	Manag			ance	develop		tende	on	Electro			enting	service	the advert	
Organi	ble,		Perfor	ement			manag	ment.		r	hold	nic			system	provider for		
sationa	effec		manc	System			ement				or	PMS			s that	system		
<u> </u>	tive		е	develop			system				suspe	has			are	that is		
Develo	&		Mana	ed by			develop				nded	been			MSCO	mSCOA		
pment	effici		geme	June			ed by				due	put			Α	compliant		
	ent		nt	2017			June				to	aside			complia	by June		
	local		Syste				2017				MSC	for			nt	2017		
	gove		m								OA.,	implem						
	rnm										which	entatio						
	ent										is	n of						

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	rter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Projecti	Actua	Proje	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			on	I	ction	ı	mance	the	d	е			No:
				r				OII		Cuon	1		quart					
												11000	er					
	syst										now	MSCO.						
	em										awaiti	A						
											ng							
											Natio							
											nal							
											Treas							
											ury's							
											appro val for							
											the							
											munic							
											ipality							
											to							
											replac							
											e the							
											curre							
											nt							
											syste							
											m.							
Munici	Res	Single	Upgra	Integrat	R1	Integr	1	MSCOA	In the	_	-	Budget	R0.00	not	In the	To speed	mSCOA	Corp
pal	pons	window	ding	ed	000	ated	financia	Implem	proce			provisio		achieve	process	up the	implementati	12
Transf	ive,	of	of	Financi	000	financ	1	entation	ss of			n for		d	of	process of	on progress	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
ormati	acco	coordin	Integr	al	00	ial	manag	Progres	imple			the			appointi	the	report	
on and	unta	ation	ated	Manag		Syste	ement	s report	menti			upgradi			ng	appointme		
Organi	ble,		Finan	ement		m	system		ng			ng of			service	nt of the		
sationa	effec		cial	System			installe		syste			the			provide	service		
I	tive		Mana	upgrad			d by		ms			Integrat			r for	provider by		
Develo	&		geme	ed by			June		that			ed			system	June 2017		
pment	effici		nt	June			2017		are			Financi			s on			
	ent		Syste	2017.					MSC			al			mSCO			
	local		m to						OA			System			Α			
	gove		MSC						comp			has			complia			
	rnm		OA						liant			been			nt			
	ent		compl									put						
	syst		iance									aside						
	em											for						
												implem						
												entatio						
												n of						
												MSCO						
												А						
Munici	Res	Single	Upgra	Payroll	R500	Payro	1	Outstan	In the	Mem	In the	Budget	R0.00	not	On	To speed	Copy of the	Corp
pal	pons	window	ding	System	000	II	payroll	ding	proce	o to	proce	provisio		achieve	process	up the	proposal on	13
Transf	ive,	of	of	upgrad	00	Syste	system	Pay	ss of	MM	ss of	n for		d	of	process of	the	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q	uarter	Sec Qua	ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
ormati	acco	coordin	Payro	ed by		m	upgrad	Day	imple	reque	imple	the			appointi	the	outstanding	
on and	unta	ation	II	June			ed by	module	menti	sting	menti	upgradi			ng	appointme	payday	
Organi	ble,		Syste	2017.			June	s and	ng	appro	ng	ng the			service	nt of the	modules to	
sationa	effec		m				2017	the	syste	val of	syste	Payroll			provide	service	be	
1	tive							proposa	ms	propo	ms	System			r for	provider by	implemented	
Develo	&							I for	that	sal	that	has			system	June 2017	. Approved	
pment	effici							implem	are	and	are	been			s on		memo for	
	ent							entation	MSC	purch	MSC	put			mSCO		implementati	
	local							of the	OA	ase	OA	aside			Α		on of	
	gove							module	comp	order	compl	for			complia		outstanding	
	rnm							S.	liant.		iant	implem			nt		modules	
	ent											entatio						
	syst											n of						
	em											MSCO						
												А						
Munici	Res	Single	Devel	Numbe	R500	Netw	1	Specific	Table	Adver	Servi	Service	R0.00	achieve	none	none	Copy of the	Corp
pal	pons	window	opme	r of	000	ork	procure	ation	ts	tisem	се	provide		d			specification	14
Transf	ive,	of	nt of	tablets	00 for	Infras	ment of	develop	Speci	ent	provid	r					and copy of	
ormati	acco	coordin	e-	procure	tablet	tructu	tablets	ment on	ficati		er	appoint					the advert	
on and	unta	ation	Coun	d for	R660	re	for	tablets	on		appoi	ed						
Organi	ble,		cil	council	0.000		council	for	devel		nted	procure						
zationa	effec			ors by	0 for		ors by	councilo	oped		procu	ment of						

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato	Budg et			Projecti on	Actua	Proje ction	Actua	Perfor mance	e for the	achieve d	varianc e			cation No:
				r				OII		Cuon	•		quart er					
I	tive			March	Wi-Fi		March	rs.	and		reme	tablet.						
Develo	&			2017.			2017		subm		nt of	For Wi-						
pment	effici			Numbe					itted		tablet.	Fi						
	ent			r of					to the		For	network						
	local			municip					SCM		Wi-Fi							
	gove			al					Unit.		netwo							
	rnm			offices					Wi-Fi		rk.							
	ent			connect					Tech									
	syst			ed with					nolog									
	em			Wi-Fi					у									
				technol					speci									
				ogy by					ficati									
				March					on									
				2017.					devel									
									oped									
									and									
									reque									
									st									
									made									
									to									
									SCM									

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			5				Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua .	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction			quart					
													er					
Munici	Res	Single	Devel	Electro	500	Appro	1	Develop	In the	Adver	Term	Terms	R0.00	not	In the	To speed	Copy of	Corp
pal	pons	window	opme	nic	000	ved	electro	ment of	proce	tisem	s of	of		achieve	process	up the	terms of	15
Transf	ive,	of	nt of	Organiz	00	Orga	nic	Terms	ss of	ent	refere	referen		d	of	process of	Reference.	
ormati	acco	coordin	Orga	ational		nizati	organiz	of	imple	and	nce	се			appointi	the	Copy of	
on and	unta	ation	nizati	Structur		onal	ational	Referen	menti	all	drafte	drafted			ng	appointme	advert	
Organi	ble,		onal	е		struct	structur	ce.	ng	SCM	d for	for			service	nt of the		
zationa	effec		Struct	develop		ure	e to be		syste	procu	procu	procure			provide	service		
1	tive		ure	ed by			develop		ms	reme	reme	ment of			r.	provider by		
Develo	&		syste	June			ed by		that	nt	nt of	electro				June 2017		
pment	effici		m	2017.			June		are	proce	electr	nic						
	ent						2017		MSC	sses	onic	system						
	local								OA		syste							
	gove								enabl		m							
	rnm								ing									
	ent																	
	syst																	
	em																	
Munici	Res	Single	Imple	New	500	Appro	1	Develop	Term	Mem	Mem	Memo	R0.00	not	Budget	Loading of	Copy of	Corp
pal	pons	window	ment	technol	000	ved	switchi	ment of	s of	o to	0	submitt		achieve	not yet	the DRP	terms of	16
Transf	ive,	of	ation	ogy	00	DRP	ng	Specific	Refer	MM	submi	ed to		d	loaded	Budget into	reference	
ormati	acco	coordin	of	implem			center	ation/Te	ence/	for	tted	MM			in the	the vote	/specification	
on and	unta	ation	Disas	ented			to be	rms of	Speci	requir	to	and			vote	line, for	/proposal	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Organi	ble,		ter	from			implem	Referen	ficati	e for	MM	purcha			line.	order to be	from SITA.	
sationa	effec		Reco	the			ented	ce/	on/Pr	appro	and	se				issued out	Copy of	
1	tive		very	reviewe			by June	Propos	opos	val of	purch	order				before end	approved	
Develo	&		Plan.	d DRP			2017	al from	al	propo	ase	not yet				of March	memo and	
pment	effici							SITA to	from	sal	order	issued				2017	purchase	
	ent							host our	SITA	and	not						order to	
	local							DRP	done.	purch	yet						SITA	
	gove							Switchi	Requ	ase	issue							
	rnm							ng	est	order	d							
	ent							Centre	subm	to								
	syst							at their	itted	SITA								
	em							DRP	to									
								Centre	SCM									
								in	for									
								Polokw	purch									
								ane.	ase									
									order									
									to									
									SITA.									
Munici	Res	Single	Imple	Numbe	R00.0	Appro	5	Review	The	Revie	01	3	R0.00	achieve	None	None	Copies of	Corp
pal	pons	window	ment	r of ICT		ved	policies	al of 2	Lapto	wal of	policy	policies		d			ICT Policies	17
Transf	ive,	of	ation	Policies		Munic	to be	ICT	p and	1 ICT	was	were						

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato	Budg et		J	Projecti on	Actua	Proje ction	Actua	Perfor mance	e for the	achieve d	varianc e			cation No:
				r				OII		ouon	•		quart er					
ormati	acco	coordin	of	reviewe		ipal	reviewe	policy	Intern	policy	revie	reviewe						
on and	unta	ation	Munic	d by		ICT	d by	as per	et	as	wed	d						
Organi	ble,		ipal	June		Corpo	June	Municip	polici	per	but	(laptop,						
sationa	effec		ICT	2017		rate	2017	al ICT	es	munic	waitin	3G and						
1	tive		Corpo			Gover		Corpora	are in	ipal	g for	internet						
Develo	&		rate			nance		te	the	ICT	counc)						
pment	effici		Gover			Policy		Govern	proce	Corpo	il							
	ent		nance					ance	ss of	rate	appro							
	local		Policy					Policy.	being	gover	val							
	gove								revie	nance								
	rnm								wed	policy								
	ent								as									
	syst								part									
	em								of the									
									ICT									
									Secu									
									rity									
									Polic									
									y, as									
									embe									
									dded									
									in it.									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Munici	Res	Implem	1.	3.	R150	0	2 car	-	-	Surve	Comp	0	R0.00	not	The	The car	Survey	Corp
pal	pons	ent a	rovide	Numbe	0.000		wash to			y for	ilation			achieve	indicato	wash to be	report.	18
Transf	ive,	differen	cost	r of car	0		be			drillin	and			d	r is to	done		
ormati	acco	tiated	effecti	wash			erected			g of	appro				operati	internally		
on and	unta	approa	ve	bays			by			boreh	val of				onal	using the		
Organi	ble,	ch to	opera	erected			March			ole at	specif				and to	available		
sationa	effec	municip	tions	by			2017			Civic	icatio				be	personnel		
1	tive	al	2.	March						Centr	n by				remove	and		
Develo	&	financia		2017						е	MM				d from	resources.		
pment	effici	l,													the			
	ent	plannin													strategi			
	local	g and													С			
	gove	support													docum			
	rnm														ent			
	ent																	
	syst																	
	em																	
Munici	Res	Implem	4.	6.	R4 00	0	5	Compila	Speci	Adver	No	No	R565	not	Specific	Follow –up	Approved	Corp
pal	pons	ent a	rovide	Numbe	0 000		vehicle	tion and	ficati	t for	adver	advert	0.000	achieve	ation	with SCM	Specification	19
Transf	ive,	differen	cost	r of	.00		s 1x	approva	on	the	t was	was	0	d	committ	before end	and copy of	
ormati	acco	tiated	effecti	vehicle			disaster	l of	comp	suppl	issue	issued.			ee has	of January	advert	
on and	unta	approa	ve	S			vehicle,	specific	iled	y and	d. Still	Still at			not met	2017		

Key Perfor	Outc ome	Output	Strate	Key Perfor	Appro	Baseli ne	Annual Target	First Qu	ıarter	Sec Qua		Mid- year Perfor	Expe	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato r	Budg et			Projecti on	Actua I	Proje ction	Actua I	mance	e for the quart er	d	е			No:
Organi sationa	ble, effec	ch to municip	opera tions	procure d by			4x fleet vehicle,	ation by	but not	delive ry of	at specif	specific ation			yet			
I	tive	al	5.	March			(2x half		yet	vehicl	icatio	stage						
Develo	&	financia		2017			truck,4x		appro	es	n							
pment	effici	I,					traffic		ved		stage							
	ent	plannin					patrol,1		by									
	local	g and					x LDV,		MM									
	gove	support					special											
	rnm						traffic											
	ent						vehicle											
	syst						to be											
	em						procure											
							d											
							before											
							March											
							2017											
Munici	Res	Implem	7.	9.	R00.0	12	12 fleet	3 fleet	3	3	3	6 Fleet	R0.00	achieve	None	None	Fleet	Corp
pal	pons	ent a	rovide	Numbe			manag	manage	Fleet	fleet	Fleet	manag		d			management	20
Transf	ive,	differen	cost	r of			ement	ment	mana	mana	mana	ement					reports	
ormati	acco	tiated	effecti	monthly			reports	reports	geme	geme	geme	reports						
on and	unta	approa	ve	fleet			submitt	submitt	nt	nt	nt	submitt						
Organi	ble,	ch to	opera	manag			ed	ed	repor	report	report	ed						

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato	Budg et			Projecti on	Actua	Proje ction	Actua	Perfor mance	e for the	achieve d	varianc e			cation No:
				r				OII		Cuon	•		quart er					
sationa	effec	municip	tions	ement					ts	s	s							
1	tive	al	8.	reports					subm	submi	submi							
Develo	&	financia		submitt					itted	tted	tted							
pment	effici	I,		ed														
	ent	plannin																
	local	g and																
	gove	support																
	rnm																	
	ent																	
	syst																	
	em																	
Munici	Res	Implem	10.	11.	R00.0	48	48	12	12	12	12	24	R0.00	Achiev	None	None	Signed	Corp
pal	pons	ent a	rovide	Numbe			weekly	weekly	Signe	weekl	Signe	Signed		ed			weekly site	21
Transf	ive,	differen	securi	r of			sites	site	d	y site	d	weekly					visits reports	
ormati	acco	tiated	ty	weekly			visits	visits	weekl	visits	weekl	site						
on and	unta	approa	servic	site			conduct	conduct	y site	condu	y site	visits						
Organi	ble,	ch to	es for	visits			ed	ed	visits	cted	visits	reports						
sationa	effec	municip	safety	conduct					repor		report							
1	tive	al	of	ed.					ts		s							
Develo	&	financia	staff															
pment	effici	I,	and															
	ent	plannin	munic															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	local gove rnm ent syst	g and support	ipal asset s															
Munici pal Transf ormati on and Organi sationa I Develo pment	em Res pons ive, acco unta ble, effec tive & effici ent local gove rnm ent syst	Implem ent a differen tiated approa ch to municip al financia I, plannin g and support	12. rovide securi ty servic es for safety of staff and munic ipal asset s	13. Numbe r of turn star e gates with finger readers installe d by March 2017 (civic, cultural centre and	R550 000	0	3	Compila tion and approva I of specific ation by MM	Speci ficati on comp iled but not yet appro ved by MM	Adver t for the suppl y install ation of turn star gates	Still waitin g for sitting of specif icatio n comm ittee	Still waiting for sitting of specific ation committ ee	R0.00	not achieve d	Specific ation committ ee has not met yet	Follow –up with SCM before end of January 2017	Approved Specification and copy of advert	Corp 22

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	em			Traffic														
Munici	Res	Implem	14.	15.	R550	0	25	Compila	Speci	Adver	Still	Still	R0.00	not	Specific	Follow –up	Approved	Corp
pal	pons	ent a	rovide	Numbe	000			tion and	ficati	t for	waitin	waiting		achieve	ation	with SCM	specification	23
Transf	ive,	differen	securi	r of				approva	on	suppl	g for	for		d	committ	before end	and copy of	
ormati	acco	tiated	ty	surveill				I of	comp	y and	sitting	sitting			ee has	of January	advert	
on and	unta	approa	servic	ance				specific	iled	install	of	of			not met	2017		
Organi	ble,	ch to	es for	camera				ation by	but	ation	specif	specific			yet			
sationa	effec	municip	safety	s				MM	not	of	icatio	ation						
1	tive	al	of	installe					yet	survei	n	committ						
Develo	&	financia	staff	d by					appro	llance	comm	ee						
pment	effici	I,	and	march					ved	Came	ittee							
	ent	plannin	munic	2017					by	ras	(speci							
	local	g and	ipal						MM		ficatio							
	gove	support	asset								n 							
	rnm		S								submi							
	ent										tted							
	syst										durin							
	em										g 1 st							
1											quart							
											er)							

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato r	Budg et			Projecti on	Actua	Proje ction	Actua I	Perfor mance	e for the quart er	achieve d	varianc e			No:
Munici pal Transf ormati on and Organi sationa I Develo pment	Res pons ive, acco unta ble, effec tive & effici ent local gove rnm	Implem ent a differen tiated approa ch to municip al financia I, plannin g and support	16. rovide securi ty servic es for safety of staff and munic ipal asset s	17. Numbe r of office building s (cul tural centre and library) provide d with alarm system	R00.0	0	2	Compila tion and approva I of specific ation by MM	Speci ficati on comp iled but not yet appro ved by MM	Adver t for suppl y and install ation of survei llance came ras	Still waitin g for sitting of specif icatio n comm ittee	Still waiting for sitting of specific ation committ ee	R0.00	not Achiev ed	Specific ation committ ee has not met yet	Follow –up with SCM before end of January 2017	Approved specification	Corp 24
Munici pal Transf ormati	ent syst em Res pons ive, acco	Implem ent a differen tiated	18. rovide securi ty	by March 2017 19. umber of boom	R50 000	0	4	Compila tion and approva	Speci ficati on comp	Adver t for suppl y and	Still waitin g for sitting	Still waiting for sitting	R0.00	not Achiev ed	Specific ation committ ee has	Follow –up with SCM before end of January	Approved Specification	Corp 25

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato	Budg et			Projecti on	Actua	Proje ction	Actua	Perfor mance	e for the	achieve d	varianc e			cation No:
				r				G.I.		oo			quart er					
on and	unta	approa	servic	gates				specific	iled	install	of	of			not met	2017		
Organi	ble,	ch to	es for	installe				ation by	but	ation	specif	specific			yet			
sationa	effec	municip	safety	d (at				MM	not	of	icatio	ation						
1	tive	al	of	Civic					yet	Boom	n	committ						
Develo	&	financia	staff	centre,					appro	gates	comm	ee						
pment	effici	Ι,	and	Traffic					ved		ittee							
	ent	plannin	munic	Library					by									
	local	g and	ipal	and					MM									
	gove	support	asset	Cultural														
	rnm		s	Centre)														
	ent			by														
	syst			March														
	em			2017														
			00	0.4	D400		_	0 "	0 .	A 1	01:11	01:11	D0 00		0 :6	- "		
Munici	Res	Implem	20.	21.	R100	0	5	Compila	Speci	Adver	Still	Still	R0.00	not	Specific	Follow –up	Approved	Corp
pal	pons	ent a	rovide	umber	000			tion and	ficati	t for	waitin	waiting		achieve	ation	with SCM	specification	26
Transf	ive,	differen	securi	of				approva	on	suppl	g for	for		d	committ	unit before	and copy of	
ormati	acco	tiated	ty	existing				l of	comp	y and	sitting	sitting			ee has	end of	advert	
on and	unta	approa	servic	surveill				specific	iled	install	of	of .c.			not met	January		
Organi	ble,	ch to	es for	ance				ation by	but	ation	specif	specific			yet	2017		
sationa	effec	municip	safety	camera				MM	not	of .	icatio	ation						
I	tive	al	of	S					yet	survei	n	committ						

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	ıarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi
Area				Indicato	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Develo	&	financia	staff	maintai					appro	llance	comm	ee						
pment	effici	l,	and	ned at					ved	came	ittee							
	ent	plannin	munic	five					by	ras								
	local	g and	ipal	offices					MM									
	gove	support	asset	(Civic														
	rnm		s	Centre,														
	ent			Technic														
	syst			al,														
	em			Traffic,														
				Library														
				and														
				Cultural														
				Centre)														
				by March 2017														
Munici	Res	Implem	22.	23.	R50	0	1	Compila	Speci	Adver	Still	Still	R0.00	not	Specific	Follow –up	Approved	Corp
pal	pons	ent a	rovide	lectroni	000			tion and	ficati	t for	waitin	waiting		achieve	ation	with SCM	specification	27
Transf	ive,	differen	securi	С				approva	on	suppl	g for	for		d	committ	unit before	and copy of	
ormati	acco	tiated	ty	access				l of	comp	y and	sitting	sitting			ee has	end of	advert	
on and	unta	approa	servic	control				specific	iled	install	of	of			not met	January		

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	rter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Duningfi	Astron	Desia	A -4	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	ı		quart					
											.,	.c	er			0047		
Organi	ble,	ch to	es for	door				ation by	but	ation	specif	specific			yet	2017		
sationa	effec	municip	safety	installe				MM	not	of	icatio	ation						
	tive	al	of	d at					yet	survei	n	committ						
Develo	&	financia	staff	Record					appro	llance	comm	ee						
pment	effici	l, 	and .	S					ved	came	ittee							
	ent	plannin	munic	Control					by	ras								
	local	g and	ipal	Office					MM									
	gove	support	asset	by														
	rnm		S	March														
	ent			2017														
	syst																	
	em																	
Munici	Muni	Singles	Facilit	Numbe	R3	100%		Handle	100%	Handl	100%	100%	R	achieve	none	none	Litigation	Corp
pal	cipal	window	ate,	r of	500		Handle	100%	case	е	(07)		R445	d			register	28
Transf	Tran	of	CO-	cases	0.000		hundre	cases	handl	100%			851.					
ormati	sfor	coordin	ordin	handle	0		riariaro		ed as	cases			38					
on and	mati	ation	ate	d			d		per									
Organi	on		and	quarterl			percent		litigati									
zationa	and		mana	у			percent		on									
1	Org		ge				of		regist									
Develo	aniz		cases				cases		er									
pment	ation						cases											

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q	uarter		cond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	al Dev elop men t						quarterl y											
Munici pal Transf ormati on and Organi zationa I Develo pment	Muni cipal Tran sfor mati on and Org aniz ation al Dev elop men t	Singles window of coordin ation	Revie w of By Laws	Numbe r of By- Laws reviewe r quarterl y	R00.0	0	Review twenty By- Laws	Review 05 by- laws	01	Revie w 05 by- laws	0	01	R0.00	not achieve d	Only one by- law referred to Legal service s for review.	Reminder to be send to all department al heads to send the existing by- laws which might need review by end of January 2017	Reviewed by-law	Corp 29

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato r	Budg et			Projecti on	Actua	Proje ction	Actua I	Perfor mance	e for the quart er	achieve d	varianc e			No:
Munici pal Transf ormati	Muni cipal Tran sfor	Singles window of coordin	Draft and edit contr	% of contrac ts drafted	R00.0	40	100% of contrac	25% contract edited	of contracts	25% contract	100% (06)	100%	R0.00	achieve d	none	none	Contract register	Corp 30
on and Organi sationa	mati on and	ation	acts	and edited quarterl			ts edited		edite d (09)	edited								
Develo pment	Org anis ation al			у														
	Dev elop men t																	
Good Gover nance	Res pons ive, acco	Improv e municip al	Provi de prom pt	% of appoint ed service	R0.00	50%	of appoint ed	100% of the appoint ed	100%	100% of the appoi nted	100% (16 appoi	100%	R0.00	achieve d	none	none	Approved assessment report by accounting	Corp 31
	unta ble, effec	financia I and adminis	respo nses	rs assess			service s provide	service provider s		servic e provid	servic e provid						officer	

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	rter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Projecti	Actua	Proje	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			on	I	ction	I	mance	the	d	е			No:
				r				Oil	•	Ouon			quart					
	tive	trative		ed			rs	assesse		ers	ers		er					
	and	capabili		quarterl			assess	d		asses	were							
	effici	ty		у			ed	quarterl		sed	asses							
	ent	-9		,			quarterl	у		quart	sed)							
	local						У	,		erly	,							
	gove									,								
	rnm																	
	ent																	
	syst																	
	em																	
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	100%	100%	65%	65%%	R0.00	achieve	none	none	Signed	Corp
Gover	pons	е	de	risk			of risk	risks	of	of	(114			d			report by	32
nance	ive,	municip	prom	queries			queries	queries	risk	risks	risks						accounting	
	acco	al	pt	attende			attende	issued	queri	queri	issue						officer	
	unta	financia	respo	d and			d and	and	es	es	d and							
	ble,	I and	nses	respon			respon	attende	atten	issue	74							
	effec	adminis		ded to			ded to	d to on	ded	d and	atten							
	tive	trative		on a			on a	а	and	atten	ded							
	and	capabili		quarterl			quarterl	quarterl	respo	ded	and							
	effici	ty		y basis			У	y basis	nded	to on	42							
	ent								to	а	not							
	local									quart	atten							

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro	Baseli ne	Annual Target	First Qu	uarter	Sec Qua	ond irter	Mid- year	Expe	Achiev ed/ not	Reason	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato	Budg et			Projecti on	Actua	Proje ction	Actua	Perfor mance	e for the quart	achieve d	varianc e			cation No:
				•									er					
	gove									erly	ded							
	rnm									basis								
	ent																	
	syst																	
	em																	
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	100%	100%	98%	100%	R0.00	achieve	none	none	Signed	Corp
Gover	pons	е	de	audit			of audit	audit	of	of	(92			d			report by	33
nance	ive,	municip	prom	queries			queries	queries	risk	audit	issue						accounting	
	acco	al	pt	attende			attende	issued	queri	queri	S						officer	
	unta	financia	respo	d and			d and	and	es	es	raised							
	ble,	I and	nses	respon			respon	attende	atten	issue	and							
	effec	adminis		ded to			ded to	d to on	ded	d and	90							
	tive	trative		on a			on a	а	and	atten	atten							
	and	capabili		quarterl			quarterl	quarterl	respo	ded	ded)							
	effici	ty		y basis			У	y basis	nded	to on								
	ent								to	а								
	local								office	quart								
	gove								r	erly								
	rnm									basis								
	ent																	
	syst																	
	em																	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	0	100%	0	0	R0.00	not	The	All the	Signed	Corp
Gover	pons	е	de	MPAC			of	MPAC		of				achieve	new	issued	report by	34
nance	ive,	municip	prom	queries			MPAC	queries		MPA				d	committ	referred by	accounting	
	acco	al	pt	attende			queries	issued		С					ee was	different	officer	
	unta	financia	respo	d and			attende	and		queri					still	committee		
	ble,	I and	nses	respon			d and	attende		es					inducte	to be		
	effec	adminis		ded to			respon	d to on		issue					d on	attended		
	tive	trative		on a			ded to	а		d and					municip	by MPAC		
	and	capabili		quarterl			on a	quarterl		atten					al	committee		
	effici	ty		y basis			quarterl	y basis		ded					process	before end		
	ent						у			to on					es,	of		
	local									а					policies	February		
	gove									quart					and	2017		
	rnm									erly					regulati			
	ent									basis					ons of			
	syst														the			
	em														municip			
															ality			
Good	Res	Improv	Provi	% of	R0.00	90%	100%	100% of	0%	100%	0%	0%	R0.00	not	The	All the	Signed	Corp
Gover	pons	е	de	council			of	council		of				achieve	new	issued	report by	35
nance	ive,	municip	prom	resoluti			council	resoluti		counc				d	committ	referred by	accounting	
	acco	al	pt	on			resoluti	on		il					ee was	different	officer	

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato	Budg et			Projecti on	Actua I	Proje ction	Actua I	Perfor mance	e for the quart	achieve d	varianc e			cation No:
													er					
	unta	financia	respo	queries			on	queries		resolu					still	committee		
	ble,	I and	nses	attende			queries	issued		tion					inducte	to be		
	effec	adminis		d and			attende	and		queri					d on	attended		
	tive	trative		respon			d and	attende		es					municip	by MPAC		
	and	capabili		ded to			respon	d to on		issue					al	committee		
	effici	ty		on a			ded to	а		d and					process	before end		
	ent			quarterl			on a	quarterl		atten					es,	of		
	local			y basis			quarterl	y basis		ded					policies	February		
	gove						у			to on					and	2017		
	rnm									а					regulati			
	ent									quart					ons of			
	syst									erly					the			
	em									basis					municip			
															ality			
Good	Res	Improv	Provi	% of	R0.00	530%	100%	100% of	48%	100%	100%	100%	R0.00	achieve	none	none	Quarterly	Corp
Gover	pons	е	de	approv			of	approve		of				d			trial balance	36
nance	ive,	municip	prom	ed			approv	d		appro							spent	
	acco	al	pt	budget			ed	budget		ved								
	unta	financia	respo	spent			budget	spent		budg								
	ble,	I and	nses	on a			spent			et								
	effec	adminis		quarterl			on a			spent								
	tive	trative		y basis			quarterl											

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Sec Qua	rter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
													er					
	and	capabili					У											
	effici	ty																
	ent																	
	local																	
	gove																	
	rnm																	
	ent																	
	syst																	
Good	em Res	Improv	Provi	Numbe	R0.00	4	Compil	Compile	01	Comp	01	02	R0.00	achieve	None	None	Signed	Corp
Gover		Improv e	de	r of	K0.00	4	e four	one	01	ile	UI	02	K0.00	d	None	None	report by	37
nance	pons ive,	municip	prom	reports			reports	report		one				u			accounting	37
Harice	acco	al	pt	compile			on back	on back		report							officer and	
	unta	financia	respo	d on			to	to		on							submission	
	ble,	I and	nses	back to			basics	basics		back							to CoGHSTA	
	effec	adminis	11000	basics			on a	540.00		to							10 000110111	
	tive	trative					quarterl			basic								
	and	capabili					y			s								
	effici	ty																
	ent																	
	local																	
	gove																	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Qua	Г	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	rnm																	
	ent																	
	syst																	
	em																	
Local	Res	implem	Job ,.	Numbe	R0.00	66	70	Advertis	70	Adver	70	70	R0.00	achieve	None	None	Appointment	Corp
Econo	pons	entatio	creati	r of				ement		tisem				d			Letter	38
mic Develo	ive, Acc	n of	on	EPWP				and		ent								
	ount	commu		job				appoint ment of		and								
pment	able,	work		opportu nities				security		appoi ntme								
	effec	progra		created				compan		nt of								
	tive	mme		through				у		securi								
	and	1111110		appoint				,		ty								
	effici			ment						comp								
	ent			security						any								
	local			compa						•								
	gove			ny														
	rnm																	
	ent																	
	syst																	
	em																	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi
Area				Indicato	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent Loca I Gov ern men t syst ems	Improv e municip al financia I and Admini strative capabili ty	Provi de Admi nistrat ive suppo rt to Audit Com mittee	Numbe r of Audit Commit tee Quarter reports submitt ed to Council	R500 000.0 0	5 Audit Com mittee report s submi tted to Coun cil	4 x Audit Commit tee Quarter ly reports submitt ed to Council	Develop 1 X Audit Commit tee quarterl y report and submit to Council	0	Devel op 1 X Audit Com mittee quart erly report and submi t to Coun cil	2 x Audit Comm ittee Quarte rly report s submit ted to Counc il	02	R0.00	achieve d	None	None	2 X Audit Committee report and Council resolution	MM 01
Good govern ance	Res pons ive,	Improv e municip	Provi de Intern	Numbe r of quarterl	R00.0	8 Intern al	8 Internal Audit	Develop 2 x Internal	3 x Intern	Devel op 2 x Intern	2X Intern al	05	R0.00	achieve d	SCM Audit was	Not Applicable, Target	4 x Internal Audit Reports and	MM 02

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
and public particip ation	acco unta ble, effec tive and effici ent Loca I Gov ern men t syst ems	al financia I and Admini strative capabili ty	al Audit Servi ce	y Internal Audit reports submitt ed to Audit Commit tee		Audit report s submi tted to Audit Com mittee	reports submitt ed to Audit Commit tee	Audit reports and submit them to Audit Commit tee	Audit repor ts subm itted to Audit Com mitte e	al Audit report s and submi t them to Audit Com mittee	Audit Repor ts submi tted to Audit Com mittee				partially reporte d during fourth quarter of 2015/2 016 financia I year and the other portion of Audit of quotati ons was	over	Minutes of Audit Committee Meeting	
															reporte d in the first			

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato r	Appro ved Budg et	Baseli ne	Annual Target	Projecti	Actua	Qua Proje ction	Actua	Mid- year Perfor mance	Expe nditur e for the quart er	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
Good	Res	Improv	Impro	Numbe	R00.0	4	4 x	Compile	1	Comp	01	02	R0.00	achieve	quarter of 2016/2 017.	None	Quarterly	MM
govern ance and	pons ive,	e municip al	ve risk mana	r of Quarter ly Risk	1100.0	7	Risk Manag ement	quarterl y Risk Commit	quart erly risk	ile quart erly	01	02	110.00	d	None	None	Risk Committee Report and	07
public particip ation	unta ble, effec	financia I and Admini	geme nt syste	Manag ement Reports			reports submitt ed to	tee report and	com mitte e	Risk Com mittee							Minutes of Risk Committee	
	tive and effici	strative capabili ty	ms and prote	compile d and submitt			Risk Commit tee	submit to Risk Commit	repor t	report and submi							Meeting	
	ent Loca		ct munic ipality	ed to Risk Commit				tee		t to Risk Com								
	Gov ern men t		from risks	tee by 30 June 2017						mittee								
	syst																	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q		Qua	eond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	ems																	
Good	Res	Improv	Impro	Numbe	174	4	4 x	1 x	1 x	1 x	0	01	R0.00	achieve	None	Devepmen	Minutes of	MM
govern	pons	е	ve	r of	570.0		Quarter	Quarterl	Quart	Quart				d	availabi	t of risk	Risk	09
ance	ive,	municip	risk	Risk	0		ly Risk	y Risk	erly	erly					lity of	schedule	Committee	
and	acco	al	mana	Manag			Commit	Commit	Risk	Risk					executi	by the end	Meeting and	
public	unta	financia	geme	ement			tee	tee	Com	Com					ve	of January	attendance	
particip	ble,	I and	nt	Commit			Meetin	Meeting	mitte	mittee					manag	2017	register	
ation	effec	Admini	syste	tee			g		е	Meeti					ers for			
	tive	strative	ms	Meetin					Meeti	ng					the			
	and	capabili	and	gs					ng						meetin			
	effici	ty	prote	conduct											g			
	ent		ct .	ed by														
	Loca		munic	30														
	Cov		ipality	June 2017														
	Gov		from risks	2017														
	ern men		1157/5															
	t																	
	syst																	
	ems																	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Good	Res	Single	Perio	Numbe	R(PM	4	Table	Tabling	1	Tablin	0	1	R0.00	not	The 1st	The report	Council	MM
govern	pons	window	dicall	r of	S		four	of one		g of				achieve	quarter	to serve in	resolution	14
ance	ive,	of	у	quarterl	coordi		SDBIP	SDBIP		one				d	report	council		
and	acco	coordin	monit	у	nation		quarterl	to		SDBI					was	before end		
public	unta	ation	or	instituti	vote)		у	council		P to					submitt	of January		
particip	ble,		and	onal			reports	within		counc					ed to	2017		
ation	effec		asses	perform			to	30 days		il					Council			
	tive		s the	ance			council	after the		within					support			
	and		institu	reports			within	end of		30					but			
	effici		tional	tabled			30 days	quarter		days					they			
	ent		perfor	to			after			after					delayed			
	Loca		manc	council			the end			the					to			
	I		е				of			end					make			
	Gov						quarter			of					submis			
	ern									quart					sion to			
	men									er					council			
	t														for			
	syst														noting			
	ems																	
Good	Res	Single	Perio	Annual	R(pm	1	Table	Table	One	-	-	01	R0.00	achieve	None	None	Council	MM
govern	pons	window	dicall	perform	s		one	one	repor					d			resolution	16
ance	ive,	of	у	ance	coordi		2015/1	2015/16	t was								and the	

Key Perfor mance	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
and	acco	coordin	monit	report	nation		7	annual	subm								tabled	
public	unta	ation	or	tabled	vote)		annual	perform	itted								report, proof	
particip	ble,		and	to			perform	ance									of	
ation	effec		asses	council			ance	report									submission	
	tive		s the	by			report	to									to the	
	and		institu	August			to	Council,									stakeholders	
	effici		tional	2016			council	National										
	ent		perfor				by 31	and										
	Loca		manc				august	provinci										
	1		е				2016	al										
	Gov							treasury										
	ern							,										
	men							CoGHS										
	t							TA and										
	syst							AGSA										
	ems																	
Good	Res	Single	Perio	Numbe	R(pm	6	Sign six	Signing	6	-	-	6	R0.00	achieve	None	None	Signed	MM
govern	pons	window	dicall	r of	s		perform	of six	agree					d			performance	18
ance	ive,	of	у	individu	coordi		ance	perform	ment								agreements	
and	acco	coordin	monit	al	nation		agreem	ance	s								by senior	
public	unta	ation	or	perform	vote)		ents by	agreem	signe								managers	
particip	ble,		and	ance			senior	ents by	d									

Key Perfor	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi
mance Area				Indicato	et			Projecti on	Actua	Proje ction	Actua I	mance	the quart er	d	е			No:
ation	effec tive and effici ent Loca I Gov ern men t syst		asses s the institu tional perfor manc e	agreem ents signed by senior manag ers by 14 July 2016			manag er by 14 July 2016	senior manage rs										
Good govern ance and public particip ation	ems Res pons ive, acco unta ble, effec tive and	Single window of coordin ation	Perio dicall y monit or and asses s the institu	Numbe r of formal individu al perform ance assess ments	R(pm s coordi nation vote)	0	Conduc t individu al perform ance assess ments to six	Conduc t informal assess ments to six senior manage rs	0	Cond uct infor mal asses sment s to six senior	0	0	R0.00	not achieve d	Waiting for finalizat ion of the first quarter reports audit by internal	The assessmen ts to be conducted before end of February 2017	Signed assessment reports and the attendance register	MM 19

Key Perfor mance	Outc	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	effici ent Loca I Gov ern men t		tional perfor manc e	conduct ed for senior manag er(half yearly and annual)			senior manag er			mana gers					audit unit.			
Good govern ance and public particip ation	ems Res pons ive, acco unta ble, effec tive and effici ent Loca	Improv e municip al financia I and Admini strative capabili ty	Coord inate, advoc ate, capac itate, mains tream , monit or and	Numbe r of Special focus structur es and forums launche d and support ed by 30	R60.0 00.00	05	Re- launch and support Three Special Focus Structur es	-	-	Launc hing of Men's forum	0	0	R0.00	not achieve d	The Office of The Preside ncy instruct ed municip ality to conduct ed dialogu	The forum to be launched during March 2017	Attendance register and appointment letters for council members	MM 21

Key Perfor mance	Outc	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	ıarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	I	ction	I		quart					
													er					
	I		evalu	June											ed			
	Gov		ate	2017											instead			
	ern		speci												of			
	men		al												Men's			
	t		focus												forum			
	syst		progr															
	ems		amm															
			es															
			(Yout															
			h,															
			Gend															
			er,															
			Childr															
			en,															
			HIV/A															
			IDS															
			and															
			Disab															
Good	Res	Improv	ility} Coord	Numba	R20.0	22	Held 24	Held six	All	Held	6	12	R1 18	achieve	None	None	Attendance	MM
		Improv		Numbe	00.00	22						12	8.00		ivone	None		22
govern	pons	e municin	inate,	r of	00.00		Special	Special	six	SiX Speci	meeti		0.00	d			register	22
ance	ive,	municip	advoc				Focus	Focus	speci	Speci	ngs			1]			

Key Perfor mance	Outc	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	ıarter		ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart	d	е			No:
and	acco	al	ate,	Special			Meetin	Meeting	al	al	were		er					
public	unta	financia	capac	focus			gs	s	focus	Focus	held							
particip	ble,	I and	itate,	meetin			90	3	meeti	Meeti	Tiola							
ation	effec	Admini	mains	gs					ngs	ngs								
	tive	strative	tream	coordin					were									
	and	capabili	,	ated by					cond									
	effici	ty	monit	30					ucted									
	ent		or	June														
	Loca		and	2017														
	1		evalu															
	Gov		ate															
	ern		speci															
	men		al															
	t		focus															
	syst		progr															
	ems		amm															
			es															
			(Yout															
			h,															
			Gend															
			er,															
			Childr															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Qua	ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	I		quart					
													er					
			en,															
			HIV/A															
			IDS															
			and															
			Disab															
			ility}															
Good	Res	Improv	Coord	Numbe	R220.	0	Support	Provide	Sport	suppo	0	0	R28,0	not	Targete	То	Photos,	MM
govern	pons	е	inate,	r of	0.000		50	sports	S	rt two			00.00	achieve	d	supported	Prove of	23
ance	ive,	municip	advoc	Special	0		Special	attire for	Attire	farmi			for 1st	d	projects	during the	payments	
and	acco	al	ate,	group			Focus	Lepelle-	for	ng			quart		were	third	and	
public	unta	financia	capac	organis			organis	Nkumpi	Aged	projec			er		still	quarter	attendance	
particip	ble,	I and	itate,	ations			ations	Aged	Gold	ts for					prepari		register	
ation	effec	Admini	mains	linked				Golden	en	aged					ng their			
	tive	strative	tream	to				Games	Gam	and					garden			
	and	capabili	,	funding					es	youth					s and			
	effici	ty	monit	support					has	projec					that			
	ent		or	by 30					been	ts for					caused			
	Loca		and	June					procu	anti-					delay in			
	I		evalu	2017					red	drug					the			
	Gov		ate						and	abuse					implem			
	ern		speci						deliv						entatio			
	men		al						ered						n			

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	ıarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	rter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Projecti	Actua	Proje	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			on	I	ction	Actua I	mance	the	d	е			No:
				r				Oil	•	Cuon	•		quart					
	t		focus						to				er					
	syst																	
	ems		progr amm						supp ort									
	CIIIS		es						Lepel									
			(Yout						le-									
			h,						Nku									
			Gend						mpi									
			er,						Aged									
			Childr						Club.									
									Club.									
			en, HIV/A															
			IDS															
			and															
			Disab															
			ility}															
Good	Res	Improv	Coord	Numbe	R127,	04	Numbe	_	_	Cond	03	03	R71 1	achieve	None	None	Attendance	MM
govern	pons	е	inate,	r of	378.1	04	r of	_		uct	00	03	00.00	d	None	None	registers	24
ance	ive,	municip	advoc	capacit	8		capacit			Disab			for	3			Togistors	<u> </u>
and	acco	al	ate,	у	٦		у			ility			disabi					
public	unta	financia	capac	building			building			busin			lity					
particip	ble,	I and	itate,	worksh			worksh			ess			works					
ation	effec	Admini	mains							devel								
allon	enec	Aumini	mains	ops			ops			uevei			hop.					

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q	uarter		ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
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	tive	strative	tream	provide			provide			opme			R46 3					
	and	capabili	,	d to			d to			nt			00.00					
	effici	ty	monit	NGO's			NGO's			works			for					
	ent		or	/CBO's			/CBO's			hop,			youth					
	Loca		and	by 30			by 30			carrie			exhibi					
	I		evalu	June			June			r			tion.					
	Gov		ate	2017			2017			exhibi			R33 5					
	ern		speci							tion			25.00					
	men		al							works			for					
	t		focus							hop			counc					
	syst		progr							for			ilor					
	ems		amm							youth			works					
			es							&			hop					
			(Yout							speci								
			h,							al								
			Gend							focus								
			er,							works								
			Childr							hop								
			en,							for								
			HIV/A							counc								
			IDS							ilors								
			and							&								

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua .	Proje	Actua	mance	the	d	е			No:
				r				on		ction	•		quart er					
			Disab ility}							munic ipal								
										officia ls.								
Good govern	Res pons	Improv e	Coord inate,	Numbe r of	R175, 000.0	06	Conduc t Six	Conduc t	Mand ela	condu	03	05	R8,19 9.84	achieve d	None	None	Attendance register	MM 26
ance and	ive,	municip al	advoc	Special	0		awaren ess	awaren ess	Mont h	aware ness			R49 130.0					
public particip ation	unta ble, effec	financia I and Admini	capac itate, mains	focus Awaren ess			campai gns on Special	during Mandel a month	progr amm e	on 16 days of			0 R17 7 80.00					
auon	tive and	strative capabili	tream	Campai gns conduct			Focus Groupi	a monar	was cond	activi sm			00.00					
	effici ent Loca	ty	monit or and	ed by			ngs		ucted at Khur	again st wome								
	I Gov		evalu ate	June					eng Disab	n & childr								
	ern men t		speci al focus						ility Centr e and	en abuse &								
	syst		progr						Ipope	α HIV/A								

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	ems		amm es (Yout h, Gend er, Childr en, HIV/A IDS and Disab						ng Disab led Club.	IDS								
Good govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and	Improv e municip al financia I and Admini strative capabili	ility} Coord inate, advoc ate, capac itate, mains tream	Numbe r of Special Focus calenda r activitie s particip	R90.0 00.00	06	Particip ate in six special Focus Calend ar activitie s	Conduc t Women 'S Day Celebra tion Day	01	Celeb ration of disabi lity day & older perso n	01	02	R0.00	not achieve d	The activity was perform ed by depart ment of Justice on	The municipalit y to share their plan with all the department before end of June 2017	Invitation to Various stake holders	MM 27

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
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	effici	ty	monit	ated in											older			
	ent		or	by 30											person			
	Loca		and	June														
	I		evalu	2017														
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	syst		progr															
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			Gend															
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			Childr															
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			HIV/A															
			IDS															
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			Disab															
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Key Perfor	Outc ome	Output	Strate	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year	Expe nditur	Achiev ed/ not	Reason	Mitigation Measure	Means of verification	File/ Verifi
mance				mance	Budg			Desirati	A -4	Duele	Astro	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti on	Actua	Proje ction	Actua	mance	the	d	е			No:
				r				OII		Cuon	•		quart er					
Good	Res	Improv	Impro	Informa	R0.00	12	submis	Submis	3	Subm	05	08	R0.00	achieve	None	None	Requests	MM
Gover	pons	е	ve	tion			sion of	sion of		ission				d			from user	28
nance	ive,	municip	Com	submitt			12	three		of							departments	
and	acco	al	munic	ed to			website	website		three							and	
public	unta	financia	ation	SITA			reports	reports		websi							Resolved	
particip	ble,	I and	syste	for			to SITA	to SITA		te							Requests	
ation	effec	Admini	ms in	municip			quarterl			report							from SITA	
	tive	strative	the	al			у			s to								
	and	capabili	munic	website						SITA								
	effici	ty	ipality	update														
	ent			on a														
	Loca			quarterl														
	1			y basis														
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Good	Res	Improv	Impro	Commu	R0.00	12	Provide	25% of	25%	25%	25%	50%	R0.00	achieve	None	None	Requests	MM
Gover	pons	е	ve	nication			100%	support		of				d			from user	29
nance	ive,	municip	Com	support			support	provide		suppo							departments/	

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato r	Budg et			Projecti on	Actua I	Proje ction	Actua I	Perfor mance	e for the quart er	achieve d	varianc e			cation No:
and	acco	al	munic	provide			to	d to		rt			0.				Stakeholders	
public	unta	financia	ation	d to			internal	internal		provid							, Invitations,	
particip	ble,	I and	syste	internal			and	stakeho		ed to							Agenda and	
ation	effec	Admini	ms in	stakeho			externa	Iders		intern							Attendance	
	tive	strative	the	lders by			1			al							register	
	and	capabili	munic	20			stakeho			stake								
	effici	ty	ipality	June			Iders			holde								
	ent			2017			quarterl			rs								
	Loca						у											
	1																	
	Gov																	
	ern																	
	men																	
	t																	
	syst																	
	ems	_				_			_	_	_	_						
Good	Res	Improv	Impro	Numbe	R0.00	Cons	Develo	Consoli	0	Cons	0	0	R0.00	not	Target	The printed	Printed	MM
Gover	pons	e 	ve	r		olidati	p four	dation		olidati				achieve	not	newsletter	Newsletter	30
nance	ive,	municip	Com	Quarter		on of	municip	of the		on of				d	achieve	will be		
and	acco	al 	munic	ly 		the	al	articles		the					d,	available		
public	unta	financia	ation	municip		article	newslet	from		article					During	by 20		
particip	ble,	I and	syste	al		S	ters	departm		S					the first	February		<u></u>

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	ıarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	rter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Duningfi	A -4	Desia	Astro	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	ı	ction	•		quart					
	"	A 1		N. I		,				,			er			0047		
ation	effec	Admini	ms in	Newsle		from	quarterl	ents		from					quarter	2017		
	tive	strative	the .	tters		depar	У	and		depar					we			
	and	capabili	munic	editions		tment		develop		tment					distribut			
	effici	ty	ipality	develop		s and		1		s and					ed the			
	ent			ed		devel		newslett		devel					fourth			
	Loca					op 1		er.		op 1					quarter			
						newsl				newsl					report.			
	Gov					etter.				etter.					We			
	ern														have			
	men														started			
	t														with the			
	syst														SCM			
	ems														process			
															for the			
															first			
															quarter			
															newslet			
															ter.			
Good	Res	Improv	Impro	Numbe	R0.00	Provi	Attend	Attend	12	Atten	10	22	R0.00	achieve	None	None	Invitations,	MM
Gover	pons	е	ve	r of		de	12	3		d 3				d			Agenda and	31
nance	ive,	municip	Com	events		suppo	events	events		event							Attendance	
and	acco	al	munic	manag		rt	committ	committ		S							register	

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	ıarter	Sec		Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor mance	ome		gy	Perfor mance	ved Budg	ne	Target			Qua	ırter	year Perfor	nditur e for	ed/ not achieve	for varianc	Measure	verification	Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	I	ction	1		quart					
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public	unta	financia	ation	ement		suppo	ee	ee		comm								
particip	ble,	I and	syste	meetin		rt in	meetin	meeting		ittee								
ation	effec	Admini	ms in	gs		munic	gs	s		meeti								
	tive	strative	the	coordin		ipal	quarterl			ngs								
	and	capabili	munic	ated		Event	У											
	effici	ty	ipality			s												
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	syst																	
	ems																	
Basic	Res	Improv	Wast	Numbe	R0	12	12	Submis	03	Subm	03	Six	R0	achieve	None	None	Copy of	Com
Servic	pons	ed	е	r of			electro	sion of		ission		reports		d			SAWIS	01
е	ive,	access	Repor	electro			nic	3		of 3		were					Report	
Deliver	acco	to	ting	nic			waste	electron		electr		submitt						
y and	unta	basic		waste			informa	ic waste		onic		ed						
Infrastr	ble,	service		informa			tion	informat		waste								
ucture	effec	S		tion			data	ion data		infor								

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Desirati	A -4	D!.	A -4	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	I	ction			quart					
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Develo	tive			reports			submitt	to SA		matio								
pment	and			submitt			ed to	W IS		n								
	effici			ed to			the			data								
	ent			the			South			to SA								
	local			South			African			W IS								
	gove			African			Waste											
	rnm			Waste			Informa											
	ent			Informa			tion											
	syst			tion			System											
	ems			System			quarterl											
				quarterl			у											
				у														
Basic	Res	Improv	Urban	Numbe	R4m	8560	8650	8560	8560	8560	8560	8560	R766 250.0	achieve	None	None	Vehicle log	Com
Servic	pons	ed	waste	r of				househ		house			0	d			sheet and	02
е	ive,	access	collec	househ				olds		holds							weekly	
Deliver	acco	to	tion	olds,				and		and							collection	
y and	unta	basic		busines				busines		busin							schedule	
Infrastr	ble,	service		ses and				ses		esses								
ucture	effec	s		instituti				receive		receiv								
Develo	tive			ons				d waste		ed								
pment	and			provide				collectio		waste								
	effici			d with				n		collec								

		gy	Perfor	ved	Baseli ne	Annual Target	First Qu	Jarter	Sec Qua	ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
			mance Indicato r	Budg et			Projecti on	Actua I	Proje ction	Actua I	Perfor mance	e for the quart	achieve d	varianc e			cation No:
												er					
ent			weekly				services		tion								
ocal			waste						servic								
gove			collecti						es								
nm			on in														
ent			Lebowa														
syst			kgomo														
ems			townshi														
			р									D7.10					
Res	•	Rural				12000					12000		achieve	None	None	Vehicle log	Com
oons	ed	waste		000	0			0		0		0	d			sheet and	03
ve,	access															_	
acco		tion															
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ole,																	
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ive			•														
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effici			•						·								
ent																	
ocal																	
gove							villages										
oo go	cal pove m at the stant	cal ove m not start ast ms limprov ed access to basic e, service fec s e nd fici out cal ove	cal ove m at a standard man at	tot cal weekly waste collection in Lebowa kgomo townshi p es Improv Rural Numbe ed waste r of househ tion olds and basic e, service fec s es green de did with weekly waste collection in 4	tot cal weekly waste collecti on in Lebowa kgomo townshi p es Improv Rural Numbe R100 ons ed waste r of 000 ons ed to tion olds and basic e, service fec s ses provide d with weekly waste cal ove in a collecti on in 4	tot cal weekly waste collecti on in Lebowa kgomo townshi p es Improv Rural Numbe R100 1200 ons ed waste r of o000 0 e, access collec househ ons taa basic e, service fec s ses provide and fici on in 4	weekly waste collecti on in Lebowa kgomo townshi p as Improv Rural Numbe R100 1200 12000 as access collec househ tion olds and basic e, service fec s as provide and fici weekly waste collecti on in 4	tot to	weekly waste collecti on in Lebowa kgomo townshi p Bes Improv Rural Numbe R100 1200 12000 Provide 1200 12000 0 Bes collecti on olds and busines ses provide d with weekly waste collecti on in 4 villages	weekly waste collecti on in Lebowa kgomo townshi p Bes Improv Rural kgomo townshi p Bes collec househ to tion olds and basic service ses Bes service ses Brown did and basic service ses Brown did basic service ses Brown did basic ses ses Brown did with weekly waste provide did with weekly waste collection on in 4 Brown did with weekly waste collection in in 4 willages Brown did with weekly waste collection in in 4 willages Brown did with weekly	weekly waste collecti on in Lebowa kgomo townshi p asservices Land waste collecti on in Lebowa kgomo townshi p asservices Land waste collecti on in land waste collecti on in land land land land land land land lan	weekly waste collecti on in Lebowa kgomo townshi p Bes Improv Rural waste r of one de access collect househ old and busines service ses Bes Improv Rural waste r of one de access collect househ old and busines ses provide and d with weekly waste collecti on in 4 Bes Improv Rural waste r of one de access collec househ old and busines ses provide and d with weekly waste collectio n in 4 Bes Improv Rural kgomo townshi p Bes Improv Rural kgomo townshi p Bes Improv Rural kgomo townshi p Bes Improv Rural Numbe R100 1200 Provide 1200 Provi 1200 O de O Bes Improv Rural kgomo townshi p Bes Improv Rural kgomo tow	tit weekly waste collection in the land waste rof on townshi points and waste rof on the land basic be, service ses Improv townshi be, access collect househ old and busines service busines and did with weekly waste rof old with weekly waste rown on the land of the land	tit weekly waste collecti on in Lebowa kgomo townshi p ass Improv Rural waste r of 000 0 0 12000 12000 0 de 0 0 1200 do not tion olds and busines service ses hold and busines ses provide d with weekly waste rot of tion olds and busines ses provide d with weekly waste collecti on in 4 with weekly waste collecti on in 4 willages weekl	tot	tot	tot call waste collections in the basic called and busines service to collections and the basic called the basic called and the basic called the b

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	ıarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	ırter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Desirati	A -4	D!-	A -4	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
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	syst			e,						collec								
	ems			Makwe						tion in								
				ng,						4								
				Rakgoa						villag								
				tha and						es								
				Mathib														
				ela)														
Basic	Res	Improv	Exten	Provide	R0	0	Eight	Consult	1	condu	2	3	R0.00	not	Q2.	Q2.	Minutes of	Com
Servic	pons	ed	sion	waste			villages	ative		ct	meeti			achieve	Delay	Communic	the meetings	04
е	ive,	access	of	collecti			provide	meeting		house	ngs			d	by	ate with	and	
Deliver	acco	to	waste	on			d with	s to be		hold	held				councill	Councilors	attendance	
y and	unta	basic	collec	service			weekly	held		data	in				ors to	to Fast	registers	
Infrastr	ble,	service	tion	s to 8			waste	with		verific	Mam				hold	track		
ucture	effec	s	servic	new			collecti	affected		ation	aolo				commu	consultatio		
Develo	tive		es to	villages			on.	commu		in	and				nity	n meetings		
pment	and		new	Mamao				nities		eight	Maku				meetin	and data		
	effici		areas	lo,						villag	shane				gs.	verification.		
	ent			Seleten						es	ng					Q1		
	local			g,							villag				Q1.	Communic		
	gove			Mogodi							es				Delay	ate with		
	rnm			,											due to	Councilors		

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Projecti	Actua	Proje	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			-	Actua	ction	Actua	mance	the	d	е			No:
				r				on	•	Cuon			quart					
	4			Ditte ale a									er		41	to Fast		
	ent			Dithaba											the			
	syst			neng,											election	track		
	ems			Makuru											S,	consultatio		
				ng,											inductio	n meetings		
				Moletla											n of	and data verification.		
				ne,											new	verification.		
				Makush											council			
				waneng											and			
				and											IDP			
				Magatl											public			
				е											particip ation			
Basic	Res	Improv	Wast	Numbe	R4	12	Produc	Three	3	Three	3	6	R821	achieve	None	None	Monthly	Com
Servic		ed		r of the	024	12	e 12	operatio	3	opera	3		842.0		None	None	Operation	05
	pons		e dispo		200,0		monthly	•		tion and		reports	8	d			and	05
e Deliver	ive,	access to	sal	monthly	0		-	n and		mana		compile d					Management	
	acco	basic	infrast	manag ement	0		reports for	manage ment		geme nt		u					reports	
y and Infrastr	unta ble,	service	ructur				_			report							reports	
ucture	effec			reports compile			operati	reports compile		s compi								
Develo	tive	S	е	d on			on and	-		led								
				the			manag	d										
pment	and						ement											
	effici			operati			of											

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
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	ent			on and			landfill											
	local			manag														
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	ent			landfill														
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Basic	Res	Improv	% of	Numbe	R1m	0	2 of	1 of the	4	-	-	4	R0.00	achieve	none	none	Pre and post	Com
Servic	pons	ed	Illegal	r of			identifie	identifie						d			photographs	06
е	ive,	access	dumpi	illegal			d illegal	d illegal									of the	
Deliver	acco	to	ng	dumpin			dumpin	dumpin									identified	
y and	unta	basic	mana	g spots			g spots	g spots									illegal	
Infrastr	ble,	service	geme	cleaned			cleaned	cleaned									dumping	
ucture	effec	S	nt				Lebowa	in									spot an	
Develo	tive						kgomo	Lebowa									closure	
pment	and						and	kgomo									report	
	effici						Zebedi											
	ent						ela											
	local																	
	gove																	
	rnm																	
	ent																	

Key Perfor mance	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q		Qua	cond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	syst ems																	
Basic Servic e Deliver y and Infrastr ucture Develo pment	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst ems	Improv ed access to basic service s	Wast e separ ation at sourc e	Numbe r of househ old recyclin g bins procure d and distribut ed in Lebowa kgomo Townsh ip	R1.5	5000	3000 househ old recyclin g bins to be procure d and distribut ed in Lebowa kgomo townshi p	-	-	3000 x 120 litres wheel ie bins procu red	Bins not delive red	0	R0	not achieve d	Delay in appoint ment. Service provide r for the supply of bins was appoint ed on the 29 th Novem ber 2016.	During the finalization of the SLA it was indicated that the services provider must deliver the bins by the end of February 2017.	Delivery note	Com 07

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Projecti	Actua	Proje	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato r	et			on	I	ction	I	mance	the	d	е			No:
				1									quart er					
Basic	Res	implem	Provi	Numbe	R0	1	1	Data	0	Data	371	371	R0	achieve	none	none	Application	Com
Servic	pons	entatio	sion	r of			Indigen	Collecti		Colle	forms			d			forms for	08
е	ive,	n of	of	reviewe			t	on and		ction	receiv						renewal	
Deliver	Acc	commu	Free	d			Registe	Capturi		and	ed							
y and	ount	nity	Basic	Indigen			r	ng of		Captu	but							
Infrastr	able,	work	Servi	t			reviewe	Indigent										
ucture	effec	progra	ces	Registe			d	forms		ring	not							
Develo	tive	mme		r			annuall			of	captu							
pment	and			annuall			У			Indige	red.							
	effici			У						nt								
	ent									forms								
	local																	
	gove																	
	rnm																	
	ent																	
	syst em																	
Local	Res	implem	Job	Numbe	R1m	491	720(49	155 for	114	138	0	114	R0	not	Lack of	Project to	Signed	Com
Econo	pons	entatio	creati	r of	(CDM	T 3 1	1 for	rural	' ' ' '	for		' ' -	110	achieve		start in the	Contracts by	09
mic	ive,	n of	on	EPWP	grant)		infrastr	waste		litter				d	resourc	third	the	
Develo	Acc	commu	J.,	job	R250		ucture,	collectio		pickin				_	e for	quarter	beneficiaries	
pment	ount	nity		opportu	000		199 for	n		g					litter	430,101	and the	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua	ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction			quart					
													er					
	able,	work		nities	(CDM		environ	(R1431		(R250					picking.		Municipal	
	effec	progra		created	grant)		mental	740		000					Delay		Manager	
	tive	mme		through	R1 29		and	Own		CDM					in			
	and			Social	5 000		culture,	funding)		grant)					recruit			
	effici			and	EPW		30 for	127 for		100					ment			
	ent			Environ	Р		social	Environ		for					for			
	local			ment	grant)		sector	mental		eradic								
	gove			and	R1 43			Manage		ation					eradica			
	rnm			Culture	1 740			ment		of					tion of			
	ent			Sectors	(Own			Projects		alien					alien			
	syst				fundin			and		plants					plant.			
	em				g)			Social		(100								
								Sector		000								
								projects R1 295		CDM								
										grant)								
								000 (EPWP										
								`										
								grant)										

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	ıarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason	Mitigation Measure	Means of verification	File/ Verifi
mance Area			9)	mance Indicato	Budg et		. u. go:	Projecti	Actua	Proje	Actua	Perfor mance	e for	achieve d	varianc e			cation No:
				r				on	ı	ction	I		quart er					
Spatial	Sust	Actions	То	Numbe	R500	Six	Design	Advertis	0	Appoi	0	0	R0.00	not	Still	To request	Copy of	Com
Ration	aina	support	upgra	r of	000	parks	s for	e for the		ntme				achieve	awaitin	SCM to	advert and	10
ale	ble	ive of	de	designs	(Desi		Lebowa	appoint		nt of				d	g	fast track	copy of	
	Hum	the	and	produc	gns)		kgomo	ment of		а					advertis	the	appointment	
	an	human	beauti	ed for			parks in	а		profe					ement	processes	letter and	
	Settl	settlem	fy	Lebowa			Units B,	professi		ssion					of	and	SLA	
	eme	ent	existi	kgomo			F, P, Q,	onal		al					tender	appointme		
	nts	outcom	ng	parks in			R and	service		servic						nt to be		
	and	е	parks	Units B,			S	provider		es						done		
	Impr			F, P, Q,				for the		provid						before end		
	ove			R and				design		er for						of January		
	men			S				of six		the								
	t							parks in		desig								
	quali							Lebowa		n of								
	ty of							kgomo		six								
	hous							Units B,		parks								
	ehol							F, P, Q,		in								
	d life							R and S		Lebo								
										wakg								
										omo								
										units								
										B,F,P								

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Qua	Τ	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua	mance	the quart er	d	е			No:
										,Q, R and S			O.					
Spatial Ration ale	Sust aina ble Hum an Settl eme nts and Improve men t quali ty of hous ehold life	Actions support ive of the human settlem ent outcom e	To provid e relief mater ial to disast er victim s	Numbe r of tents, salvage sheets, lamps, sleepin g mats and blanket procure d	R250 000	0	20x tents, 20 sleepin g mats, 50 blanket s, 50 lamps and 50 salvage sheets	Procure ment of 20x tents, 20 sleepin g mats, 50 blanket s, 50 lamps and 50 salvage sheets	0	-	-	0	R0.00	not achieve d	SCM unit has not procure d the disaster relief materia I.	The requisition has been submitted SCM for procureme nt of disaster relief material.	copy of delivery note	Com 12

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro	Baseli ne	Annual Target	First Qu	ıarter	Sec Qua		Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance	Omo		93	mance	Budg	0	raigot					Perfor	e for	achieve	varianc	Modeuro	Volliloguoli	cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	ı	ction	ı		quart					
	_											-	er					_
Spatial	Sust	Actions	То	Numbe	R296	13	Calibrat	Calibrat	10 x	Calibr	2	12	R356	achieve	None	None	Calibration	Com
Ration	aina	support	ensur	r of	800		ion of	e 11	Breat	ate 1			3.79	d			certificate	13
ale	ble	ive of	е	traffic			13	traffic	halyz	traffic								
	Hum	the	public	testing			traffic	equipm	ers	equip								
	an	human	road	devices			testing	ent s,	and 1	ment,								
	Settl	settlem	safety	and			devices	(10	X	1								
	eme	ent		equipm			and	Breatha	spee	speed								
	nts	outcom		ent			equipm	lyzer	d	came								
	and	е		calibrat			ent	and 1	came	ra								
	Impr			ed				speed	ra									
	ove							camera	calibr									
	men								ated									
	t																	
	quali																	
	ty of																	
	hous																	
	ehol																	
	d life																	
Spatial	Sust	Actions	То	Numbe	R650	1	Monitor	Monitori	01	Monit	1	1	R650	achieve	None	None	monthly	Com
Ration	aina	support	ensur	r of	000		ing of 1	ng of 1		oring			0,000	d			fines record	14
ale	ble	ive of	е	electro			electro	electron		of 1			0				report	
	Hum	the	public	nic			nic	ic traffic		electr								

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	ıarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	rter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Projecti	Actua	Proje	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			on	ı	ction	Actua	mance	the	d	е			No:
				r				OII		Cuon	•		quart					
	on	human	road	traffic			traffic	fines		onic			er					
	an Settl	settlem	safety	fines			fines			traffic								
			Salety					manage ment		fines								
	eme	ent outcom		manag			manag											
	nts			ement			ement	system		mana								
	and	е		system monitor			system			geme nt								
	Impr			ed														
	ove			eu						syste								
	men t									m								
	-																	
	quali																	
	ty of																	
	hous ehol																	
	d life																	
Spatial	Sust	Actions	То	Numbe	R296	16	Calibrat	Calibrat	Calib		_	1	R14 5	achieve	None	None	Calibration	Com
Ration				r of	800	testin	ion of		ration	-	-	'	42.61	d	None	None	certificate	15
	aina ble	support ive of	ensur	Vehicle	300		Vehicle	e vehicle	of				42.01	u			Certificate	15
ale			e			g												
	Hum	the	public road	Testing Station		devic	Testing Station	testing	testin									
	an Settl	human				es		station,	g									
		settlem	safety	testing			testing	testing	equip									
	eme	ent		devices			devices	devices	ment									
	nts	outcom		and			and	and	done									

Key Perfor	Outc	Output	Strate	Key Perfor	Appro ved	Baseli	Annual Target	First Qu	ıarter	Sec		Mid-	Expe nditur	Achiev ed/ not	Reason	Mitigation Measure	Means of verification	File/ Verifi
mance	ome		gy	mance	Budg	ne	rarget			Qua	ırter	year Perfor	e for	achieve	for varianc	Weasure	vernication	cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	I	ction	1		quart					
													er					
	and	е		equipm			equipm	equipm	in									
	Impr			ent			ent	ent.	July									
	ove			calibrat					2016.									
	men			ed														
	t																	
	quali																	
	ty of																	
	hous																	
	ehol																	
	d life																	
Spatial	Sust	Actions	То	Numbe	R240	10	Servici	Servicin	3	Servi	3	6	Q2	achieve	None	None	Monthly	Com
Ration	aina	support	ensur	r of	000	comp	ng and	g and	invoic	cing	invoic		R52 2	d			Service and	16
ale	ble	ive of	е	comput		uteriz	mainte	mainten	es	and	es		31.22				Maintenance	
	Hum	the	public	erized		ed	nance	ance of	issue	maint	issue		Q1.				invoice	
	an	human	road	learner		learn	of 10	10	d.	enanc	d.		R46 1					
	Settl	settlem	safety	s		ers	comput	comput		e of			15.61					
	eme	ent		license		licens	erized	erized		10								
	nts	outcom		testing		е	learner	learners		comp								
	and	е		system		testin	s	license		uteriz								
	Impr			monitor		g	license	testing		ed								
	ove			ed		syste	testing	system		learn								
	men			service		m	system	and		ers								

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart	d	е			No:
													er					
	t			d and		and	and	generat		licens								
	quali			maintai		gener	generat	or		е								
	ty of			ned		ator	or			testin								
	hous									g								
	ehol									syste								
	d life									m								
										and								
										gener								
										ator								<u> </u>
Spatial	Sust	Actions	Envir	Numbe	R30	2	Conduc	Conduc	01	Cond	01	02	R0.00	achieve	None	None	Environment	Com
Ration	aina	support	onme	r of	000		t 4	t 1		uct 1				d			al	17
ale	ble	ive of	ntal	environ			environ	environ		enviro							Compliance	
	Hum	the	compl	mental			mental	mental		nmen							Inspection	
	an	human	iance	complia			complia	complia		tal							Report	
	Settl	settlem	and	nce			nce	nce		compl								
	eme	ent	enfor	inspecti			inspecti	inspecti		iance								
	nts	outcom	ceme	ons			ons on	on		inspe								
	and	е	nt	conduct			a			ction								
	Impr			ed			quarterl											
	ove						y basis											
	men																	
	t																	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Sec Qua	rter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	ı	ction	1		quart					
													er					
	quali																	
	ty of																	
	hous																	
	ehol																	
	d life																	
Spatial	Sust	Actions	Envir	Numbe	R30	2	Conduc	Conduc	01	Cond	01	02	R350	achieve	None	None	environment	Com
Ration	aina	support	onme	r of	000		t 4	t 1		uct 1			0.00	d			al	18
ale	ble	ive of	ntal	environ			environ	environ		enviro							awareness	
	Hum	the	Capa	mental			mental	mental		nmen							campaign	
	an	human	city	awaren			awaren	awaren		tal							Attendance	
	Settl	settlem	Buildi	ess			ess	ess		aware							Register	
	eme	ent	ng	campai			campai	campai		ness								
	nts	outcom		gns			gns on	gn		camp								
	and	е		held			а			aign								
	Impr						quarterl											
	ove						y basis											
	men																	
	t																	
	quali																	
	ty of																	
	hous																	
	ehol																	

Key Perfor mance	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q	uarter	Qua	ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	d life																	
Spatial	Sust	Actions	То	Numbe	R550	1 500	1500	-	-	Procu	0	0	R0.00	not	Purcha	To request	Copy of	Com
Ration	aina	support	impro	r of	000	chairs	Chairs			reme				achieve	se	SCM Unit	delivery note	19
ale	ble	ive of	ve	chairs,		, 30	,table			nt of				d	requisiti	to fast		
	Hum	the	acces	tables		tables	and			chairs					on with	track the		
	an	human	s to	and			pulpit			,					Specific	procureme		
	Settl	settlem	recre	pulpit			in the			tables					ation	nt		
	eme	ent	ationa	purcha			Civic			and 1					has	processes		
	nts	outcom	1	sed for			Centre			pulpit					been	for Chairs,		
	and	е	faciliti	Civic						in the					submitt	Tables and		
	Impr		es	Hall						Civic					ed to	a Pulpit.		
	ove									Hall					SCM			
	men														for			
	t														procure			
	quali														ment of			
	ty of														Chairs,			
	hous														Tables			
	ehol														and a			
	d life														Pulpit.			

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	ıarter	Sec		Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	ırter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance Area				mance Indicato	Budg et			Projecti	Actua	Proje	Actua	Perfor mance	e for the	achieve d	varianc e			cation No:
Alea				r	Gi			on	ı	ction	1	mance	quart	ď	6			140.
				•									er					
Spatial	Sust	Actions	То	Numbe	R100	1	Host	-	-	Host	0	0	R0.00	not	The	Tourname	Tournament	Com
Ration	aina	support	prom	r of	000		one			one				achieve	tourna	nt to be	report	20
ale	ble	ive of	ote	sports			sports			Mayo				d	ment	held in the		
	Hum	the	and	tourna			tourna			r's					was not	third		
	an	human	encou	ment			ment			tourn					held	quarter.		
	Settl	settlem	rage	held			annuall			amen					due to			
	eme	ent	mass	annuall			у			t					election			
	nts	outcom	partici	у						within					of			
	and	е	pation							the					Sports			
	Impr		in							munic					Federat			
	ove		sporti							ipality					ion.			
	men		ng															
	t		activit															
	quali		ies															
	ty of																	
	hous																	
	ehol																	
	d life																	
Spatial	Sust	Actions	То	Numbe	R300	0	Host	-	1	Host	0	1	R0.00	achieve	The	none	Festival	Com
Ration	aina	support	prom	r of	000		one			one				d	festival		report	21
ale	ble	ive of	ote	music			music			music					was			
	Hum	the	arts	and			and			&					hosted			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart	d	е			No:
													er					
	an	human	and	cultural			cultural			cultur					during			
	Settl	settlem	cultur	festival			festival			al					first			
	eme	ent	al	held			in			festiv					quarter			
	nts	outcom	activit	annuall			Lebowa			al in								
	and	е	ies	У			kgomo			Lebo								
	Impr						annuall			wakg								
	ove						У			omo								
	men									stadiu								
	t									m								
	quali																	
	ty of																	
	hous																	
	ehol																	
	d life																	
Spatial	Sust	Actions	То	Numbe	R0	0	4	1	0	1	0	0	R0.00	not	Memo	The	Minutes and	Com
Ration	aina	support	provid	r of			geogra	geograp		geogr				achieve	was	Executive	attendance	22
ale	ble	ive of	e for	geogra			phical	hical		aphic				d	send to	managers	register	
	Hum	the	geogr	phical			naming	naming		al					council	for		
	an	human	aphic	naming			committ	committ		namin					for	planning		
	Settl	settlem	al	committ			ee and	ee and		g					establis	and		
	eme	ent	namin	ee and			4	1		comm					hment	community		
	nts	outcom	g of	consult			cluster	cluster		ittee					of the	services to		

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	ıarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	ırter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg							Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
													er					
	and	е	street	ative			based	based		and 1					committ	follow up		
	Impr		s and	meetin			consult	consult		cluste					ee for	with Office		
	ove		other	gs held			ative	ative		r					street	of the		
	men		struct	on a			meetin	meeting		based					naming	Speaker		
	t		ures	quarterl			gs held	s held		consu						on the		
	quali		within	y basis			on a	on a		Itative						approval of		
	ty of		the				quarterl	quarterl		meeti						the		
	hous		munic				y basis	y basis		ngs						committee		
	ehol		ipality							held						before end		
	d life									on a						of January		
										quart						2017		
										erly								
										basis								
Good	Res	Improv	Provi	% of	R0.00	50%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	none	none	Approved	Com
Gover	pons	е	de	appoint			of	the		of the	(8			d			assessment	23
nance	ive,	municip	prom	ed			appoint	appoint		appoi	servic						report by	
	acco	al	pt	service			ed	ed		nted	е						accounting	
	unta	financia	respo	provide			service	service		servic	provid						officer	
	ble,	I and	nses	rs			s	provider		е	er							
	effec	adminis		assess			provide	s		provid	appoi							
	tive	trative		ed			rs	assesse		ers	nted							
	and	capabili		quarterl			assess	d		asses	and							

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	ıarter	Sec Qua	ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	I	ction			quart					
													er					
	effici	ty		у			ed	quarterl		sed	asses							
	ent						quarterl	У		quart	sed							
	local						У			erly	quart							
	gove										erly)							
	rnm																	
	ent																	
	syst																	
	em																	
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	none	none	Signed	Com
Gover	pons	е	de	risk			of risk	risks		of				d			report by	24
nance	ive,	municip	prom	queries			queries	queries		risks							accounting	
	acco	al	pt	attende			attende	issued		queri							officer	
	unta	financia	respo	d and			d and	and		es								
	ble,	I and	nses	respon			respon	attende		issue								
	effec	adminis		ded to			ded to	d to on		d and								
	tive	trative		on a			on a	а		atten								
	and	capabili		quarterl			quarterl	quarterl		ded								
	effici	ty		y basis			У	y basis		to on								
	ent									а								
	local									quart								
	gove									erly								
	rnm									basis								

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	ent																	
	syst																	
	em																	
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	none	none	Signed	Com
Gover	pons	е	de	audit			of audit	audit		of				d			report by	25
nance	ive,	municip	prom	queries			queries	queries		audit							accounting	
	acco	al 	pt	attende			attende	issued		queri							officer	
	unta	financia	respo	d and			d and	and		es								
	ble,	I and	nses	respon			respon	attende		issue								
	effec tive	adminis trative		ded to			ded to on a	d to on		d and atten								
	and	capabili		on a quarterl			quarterl	a quarterl		ded								
	effici	ty		y basis			y	y basis		to on								
	ent	, ty		y basis			y	y basis		a								
	local									quart								
	gove									erly								
	rnm									basis								
	ent									,								
	syst																	
	em																	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	none	none	Signed	Com
Gover	pons	е	de	MPAC			of	MPAC		of				d			report by	26
nance	ive,	municip	prom	queries			MPAC	queries		MPA							accounting	
	acco	al	pt	attende			queries	issued		С							officer	
	unta	financia	respo	d and			attende	and		queri								
	ble,	I and	nses	respon			d and	attende		es								
	effec	adminis		ded to			respon	d to on		issue								
	tive	trative		on a			ded to	а		d and								
	and	capabili		quarterl			on a	quarterl		atten								
	effici	ty		y basis			quarterl	y basis		ded								
	ent						у			to on								
	local									а								
	gove									quart								
	rnm									erly								
	ent									basis								
	syst																	
	em																	
Good	Res	Improv	Provi	% of	R0.00	90%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	none	none	Signed	Com
Gover	pons	е	de	council			of	council		of				d			report by	27
nance	ive,	municip	prom	resoluti			council	resoluti		counc							accounting	
	acco	al	pt	on			resoluti	on		il							officer	
	unta	financia	respo	queries			on	queries		resolu								

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	ıarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	rter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Desired	A -4	D!-	A -4	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	I	ction	ı		quart					
													er					
	ble,	I and	nses	attende			queries	issued		tion								
	effec	adminis		d and			attende	and		queri								
	tive	trative		respon			d and	attende		es								
	and	capabili		ded to			respon	d to on		issue								
	effici	ty		on a			ded to	а		d and								
	ent			quarterl			on a	quarterl		atten								
	local			y basis			quarterl	y basis		ded								
	gove						У			to on								
	rnm									а								
	ent									quart								
	syst									erly								
	em									basis								
Good	Res	Improv	Provi	% of	R0.00	530%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	none	none	Quarterly	Com
Gover	pons	е	de	approv			of	approve		of				d			trial balance	28
nance	ive,	municip	prom	ed			approv	d		appro							spent	
	acco	al	pt	budget			ed	budget		ved								
	unta	financia	respo	spent			budget	spent		budg								
	ble,	I and	nses	on a			spent			et								
	effec	adminis		quarterl			on a			spent								
	tive	trative		y basis			quarterl											
	and	capabili					у											
	effici	ty																

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato	Appro ved Budg et	Baseli ne	Annual Target	First Qu	Actua	Sec Qua		Mid- year Perfor mance	Expe nditur e for the	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
				r				on	1	ction			quart er					
	ent												<u> </u>					
	local																	
	gove																	
	rnm																	
	ent																	
	syst																	
	em																	
Good	Res	Improv	Provi	Numbe	R0.00	4	Compil	Compile	01	Comp	1	02	R0.00	achieve	None	None	Signed	Com
Gover	pons	е	de	r of			e four	one		ile				d			report by	29
nance	ive,	municip	prom	reports			reports	report		one							accounting	
	acco	al	pt	compile			on back	on back		report							officer and	
	unta	financia	respo	d on			to	to		on							submission	
	ble, effec	I and adminis	nses	back to			basics	basics		back							to CoGHSTA	
	tive	trative		basics			on a quarterl			to basic								
	and	capabili								S								
	effici	ty					У			3								
	ent	.9																
	local																	
	gove																	
	rnm																	
	ent																	

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	syst em																	
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Admini strative and financi al capabil ity	To compi le a perfor manc e based budg et aligne d to the IDP and SDBI P	Mscoa Annual budget prepare d and submitt ed to council by May 2017	R00.0		Approv e one Mscoa budget by May 2017	-	-	2016/ 17 adjust ment budg et	0	0	R0.00	not achieve d	The target was not correctl y project ed for the quarter.	The target to be reported during the third quarter with the adjusted SDBIP	Council resolution on the Approved 2017/18 Approved Budget	B+T 01
Financi al Viabilit	Res pons ive,	Admini strative and	To revie w	Numbe r of budget	R00.0		8 Budget related	-	-	table 2017/ 18	0	0	R0.00	not achieve d	The target was not	The target to be reported	Council resolution on the 8	B+T 02

Key Perfor	Outc	Output	Strate	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason	Mitigation Measure	Means of verification	File/ Verifi
mance				mance	Budg			Projecti	Actua	Proje	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			on	I	ction	I	mance	the	d	е			No:
				r				OII	'	Outon	•		quart er					
y and	acco	financi	budg	related			policies			budg					correctl	during the	Approved	
Manag	unta	al	et	policies						et					у	third &	Budget	
ement	ble,	capabil	relate	reviewe						relate					project	fourth	Related	
	effec	ity	d	d and						d					ed for	quarter	Policies	
	tive		polici	submitt						polici					the			
	and		es	ed to						es by					quarter.			
	effici			council						marc								
	ent			by May						h								
	local			2017						2017								
	gove																	
	rnm																	
	ent																	
Financi	Res	Admini	Monit	Numbe	R00.0	12	12	3	3	3	3	6	R0.00	achieve	none	none	Proof of	B+T
al	pons	strative	or	r of				Monthly	Mont	Mont				d			submission	03
Viabilit	ive,	and	financ	monthly				section	hly	hly							to CoGSTA	
y and	acco	financi	ial	financia				71	secti	sectio							Public	
Manag	unta	al	perfor	1				reports	on 71	n 71							Works, and	
ement	ble,	capabil	manc	reports				submitt	repor	report							publication	
	effec	ity	e of	compile				ed to	ts	s							on the web-	
	tive		the	d and				the	subm	submi							site and	
	and		institu	submitt				Mayor,	itted	tted							Council	
	effici		tion	ed to				Council,	to the	to the							Resolution	

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Projecti	Actua	Proje	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et				Actua	ction	Actua	mance	the	d	е			No:
				r				on	1	Cuon	l		quart					
													er					
	ent			Mayor,				National	Mayo	Mayo								
	local			Council				and	r,	r,								
	gove			,				Provinci	Coun	Coun								
	rnm			Treasur				al	cil,	cil,								
	ent			у,				Treasur	Natio	Natio								
				Public				У	nal	nal								
				Works,					and	and								
				CoGHT					Provi	Provi								
				Α,					ncial	ncial								
				FMG					Treas	Treas								
				and					ury	ury								
				MSIG														
				website														
Financi	Res	Admini	То	Implem	R1	0	Mscoa	Appoint	MSC	Repor	0	01	R0.00	not	Non	The CFO	Appointment	B+T
al	pons	strative	ensur	entatio	400		project	project	OA	ting of				achieve	adhere	to follow up	letters, terms	06
Viabilit	ive,	and	е	n of	0.000		plan	team,	Steer	milest				d	nce to	with the	of reference,	
y and	acco	financi	compl	Mscoa	0		implem	develop	ing	ones					mscoa	Mscoa	strategy and	
Manag	unta	al	iance	project			ented	ment of	Com	achie					implem	committee	tabled	
ement	ble,	capabil	to	plan			during	Mscoa	mitte	ved					entatio	member	revised	
	effec	ity	Msco				fourth	strategy	е	as					n plan	for	project plan	
	tive		а				target	, Revise	Appoi	per						implement	and reports	
	and		regul					steering	nted,	projec						ation of the		

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	-		quart					
	effici		ation					committ	MSC	t plan,			er			plan		
	ent		allon					ee and	OA	updati						pian		
	local							develop	imple	ng								
	gove							terms of	ment	Msco								
	rnm							referenc	ation	a risk								
	ent							e for the	plan	regist								
								project	in	er								
								team.	place	quart								
								Tabling	,	erly								
								of	Awar	Í								
								revised	enes									
								project	s to									
								plan	Empl									
									oyee									
									s									
									cond									
									ucted									
									,									
									Traini									
									ng to									
									the									
									Com									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
									mitte e cond ucted , Asse ssme nt of IT capa city asse ssed as per quest ioner from									
									Treas									

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato r	Budg et			Projecti on	Actua	Proje ction	Actua I	Perfor mance	e for the quart er	achieve d	varianc e			cation No:
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Admini strative and financi al capabil ity	To compi le annu al financ ial state ments	Annual Financi al Statem ents compile d and submitt ed to stakeho lders by August 2016	R00.0 0	0	Compil e one GRAP complia nce on annual financia I statem ents by 30 August 2016	Compila tion of a GRAP Complia nt Annual Financi al Statem ents and submiss ion to AG, Provinci al and National Treasur y on or before 30 Aug 2016	GRA P comp liant AFS Sub mitte d to AG,N T on 31 Augu st 2017	-		01	R0.00	achieve d	None	None	Signed GRAP compliant Annual Financial Statements	B+T 07

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg				Ι		T	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on		ction	I		quart					
													er					
Financi	Res	Admini	То	GRAP	R00.0	0	Compil	Compila	Α	-	-	01	R0.00	achieve	None	None	Signed	B+T
al	pons	strative	compi	complia	0		е	tion of	GRA					d			GRAP	80
Viabilit	ive,	and	le a	nt fixed			GRAP	GRAP	Р								Compliant	
y and	acco	financi	GRA	asset			complia	Complia	comp								Asset	
Manag	unta	al	Р	register			nce	nt Asset	liant								Register	
ement	ble,	capabil	compl	compile			asset	Registe	Fixed									
	effec	ity	iant	d by			register	r	asset									
	tive		fixed	August			before		s									
	and		asset	2016			end of		regist									
	effici		regist				the first		er									
	ent		er				quarter		has									
	local								been									
	gove								comp									
	rnm								iled									
	ent																	
Financi	Res	Admini	То	Percent	R00.0	99.93	100%	100% (All	100%	100%	100%	R0.00	achieve	None	None	Payment	B+T
al	pons	strative	pay	age of		%	invoice	All	Invoi	(all	(458	(883)		d			vouchers	11
Viabilit	ive,	and	credit	creditor			receive	receive	се	receiv	receiv	receive					Bank	
y and	acco	financia	ors	s paid			d and	d	paid	ed	ed	d and					statement	
Manag	unta	I	within	within			paid	invoices	within	invoic	and	883						
ement	ble,	capabili	30	30 days			within	paid	30	ing	458	paid)						
	effec	ty	days				30 days	within	day(1	paid	paid)							

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart	d	е			No:
													er					
	tive		upon					30 days	00%)	within								
	and		receip					upon	425	30								
	effici		t of					receipts	recei	days								
	ent		invoic					of such	ved	upon								
	local		es					invoice)	and	receip								
	gove								425	ts of								
	rnm								paid	such								
	ent									invoic								
										ing)								
Financi	Res	Admini	То	Numbe	R00.0	12	compile	Monthly	0	Mont	03	03	R0.00	not	Reports	Follow ups	Council	B+T
al	pons	strative	compi	r of	12		and	section		hly				achieve	submitt	to be done	resolutions	12
Viabilit	ive,	and	le	monthly	12		submit	66		sectio				d	ed to	with the		
y and	acco	financi	mont	expendi			12	reports		n 66					portfoli	council		
Manag	unta	al 	hly	ture			section	submitt		report					o but	support		
ement	ble,	capabil 	sectio	reports			66	ed to		S					not yet	unit		
	effec	ity	n 66	submitt			reports	council		submi					conside			
	tive		report	ed to			(one			tted					red by			
	and		S	council			per			to					council			
	effici						month)			counc								
	ent									il								
	local																	
	gove																	

Financi Res Admini To percent R00.0 0 Collect 25% of 11.47 25% 14.41 24.9% If all pons strative increa age via pons strative increa age revenu yand acco financia reven e e the ment ble, capabili collec on rate effec ty tion rate and with tive and tive and with the man and withe	er				No:
al pons strative increa age Viabilit ive, and se revenu y and acco financia reven e ement ble, capabili collec ty tive rate					
ent billed And And revenu e billed gove rnm ent billing billing = = =228 1060 9173.	R0.00 achiev	e None	None	Monthly billing reports and the payment report	B+T 13

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Financi	Res	Admini	То	Numbe	R00.0	0	compile	Monthly	3	Mont	03	06	R0.00	achieve	None	None	Signed	B+T
al	pons	strative	imple	r of			12	reconcili	Mont	hly				d			Monthly	14
Viabilit	ive,	and	ment	monthly			monthly	ation	hly	recon							Reconciliatio	
y and	acco	financia	prope	reconcil			reconcil	betwee	Reco	ciliati							ns reports	
Manag	unta	I	rty	iations			iation	n the	nciliat	on							between	
ement	ble,	capabili	rates	betwee			betwee	valuatio	ion	betwe							valuation roll	
	effec	ty	policy	n			n the	n roll	repor	en							and billing	
	tive			valuatio			valuatio	and	ts	the								
	and			n roll			n roll	billing	have	valuat								
	effici			and			and	system	been	ion								
	ent			billing			billing		comp	roll								
	local			compile			system		iled	and								
	gove			d			quarterl			billing								
	rnm						у			syste								
	ent									m								
Financi	Res	Admini	Imple	Numbe	R00.0	0	compile	Monthly	3	Mont	03	06	R0.00	achieve	None	None	Council	B+T
al	pons	strative	ment	r of			16	SCM	mont	hly				d			resolution on	16
Viabilit	ive,	and	ation	monthly			reports	reports	hly	SCM							Monthly	
y and	acco	financia	of	SCM			on	compile	SCM	report							SCM	
Manag	unta	1	munic	reports			SCM	d and	repor	s							Reports	
ement	ble,	capabili	ipal	compile			and	submitt	ts	compi							compiled	
	effec	ty	procu	d and			submit	ed to	and 1	led							and	

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	ıarter	Sec		Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	rter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Projecti	Actua	Proje	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			on	I	ction	I	mance	the	d	е			No:
				r				011	•	Ouom	•		quart er					
	tive		reme	submitt			to	council	quart	and			61				submitted to	
	and		nt	ed to			council	00011011	erly	submi							council	
	effici		plan,	council			quarterl		repor	tted								
	ent		SCM				y		ts	to								
	local		policy				,		has	counc								
	gove		and						been	il								
	rnm		regul						comp									
	ent		ations						iled									
Financi	Res	Admini	Coord	Numbe	R00.0	0	100%	100%	100%	100%	100%	100%	R0.00	achieve	None	None	Attendance	B+T
al	pons	strative	inatio	r of Bid			of bid	of bid	meeti	of bid	(7			d			register	17
Viabilit	ive,	and	n of	committ			committ	committ	ng	comm	meeti							
y and	acco	financia	bid	ee			ee	ee	held	ittee	ngs							
Manag	unta	1	comm				meetin	meeting		meeti	held)							
ement	ble,	capabili	ittee				g held			ng								
	effec	ty	meeti				quarterl			held								
	tive		ngs				У											
	and																	
	effici																	
	ent																	
	local																	
	gove																	
	rnm																	

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato r	Appro ved Budg et	Baseli ne	Annual Target	Projecti on	Actua I		arter Actua	Mid- year Perfor mance	Expe nditur e for the quart er	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm	Admini strative and financia I capabili ty	To condu ct SCM works hop with servic e provid ers	service provide rs databa se review by June 2017	R0.00	0	Review one service s provide rs databa se	-	-	Revie w one datab ase on servic e provid ers	0	0	R0.00	not achieve d	We adopt them from the CSD and its open through out the year	The indicator to be discontinue d as the municipalit y adopted the Service providers from CSD	Newspaper advert	B+T 19
Good Gover nance	ent Res pons ive, acco	Improv e municip al	Provi de prom pt	% of appoint ed service	R0.00	50%	100% of appoint ed	100% of the appoint ed	100% (11 servi	100% of the appoi nted	100% (11 servic e	100% (11 service provide	R0.00	achieve d	none	none	Approved assessment report by accounting	B+T 20

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	ıarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Projecti	Actua	Proje	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			on	ı	ction	ı	mance	the	d	е			No:
				r				OII	•	Cuon			quart					
		· ·		.,							.,		er				er:	
	unta	financia	respo	provide			service	service	provi	servic	provid	rs 					officer	
	ble,	I and	nses	rs			s 	provider	ders	е	ers .	appoint						
	effec	adminis		assess			provide	S	appoi	provid	appoi	ed and						
	tive	trative		ed			rs	assesse	nted	ers	nted	assess						
	and	capabili		quarterl			assess	d	and	asses	and	ed						
	effici	ty		У			ed	quarterl	asse	sed	asses							
	ent						quarterl	У	ssed	quart	sed							
	local						У			erly								
	gove																	
	rnm																	
	ent																	
	syst																	
	em																	
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	none	none	Signed	B+T
Gover	pons	е	de	risk			of risk	risks	(56	of	(56	(56		d			report by	21
nance	ive,	municip	prom	queries			queries	queries	risks	risks	risks	risks					accounting	
	acco	al	pt	attende			attende	issued	atten	queri	atten	attende					officer	
	unta	financia	respo	d and			d and	and	ded	es	ded	d						
	ble,	I and	nses	respon			respon	attende		issue								
	effec	adminis		ded to			ded to	d to on		d and								
	tive	trative		on a			on a	а		atten								
	and	capabili		quarterl			quarterl	quarterl		ded								

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	I	ction	1		quart					
													er					
	effici	ty		y basis			У	y basis		to on								
	ent									а								
	local									quart								
	gove									erly								
	rnm									basis								
	ent																	
	syst																	
	em																	
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	none	none	Signed	B+T
Gover	pons	е	de	audit			of audit	audit		of				d			report by	22
nance	ive,	municip	prom	queries			queries	queries		audit							accounting	
	acco	al	pt	attende			attende	issued		queri							officer	
	unta	financia	respo	d and			d and	and		es								
	ble,	I and	nses	respon			respon	attende		issue								
	effec	adminis		ded to			ded to	d to on		d and								
	tive	trative		on a			on a	а		atten								
	and	capabili		quarterl			quarterl	quarterl		ded								
	effici	ty		y basis			У	y basis		to on								
	ent									а								
	local									quart								
	gove									erly								
	rnm									basis								

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	ent																	
	syst																	
	em																	
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	none	none	Signed	B+T
Gover	pons	е	de	MPAC			of	MPAC		of				d			report by	23
nance	ive,	municip	prom	queries			MPAC	queries		MPA							accounting	
	acco	al	pt	attende			queries	issued		С							officer	
	unta	financia	respo	d and			attende	and		queri								
	ble,	I and	nses	respon			d and	attende		es								
	effec	adminis		ded to			respon	d to on		issue								
	tive	trative		on a			ded to	а		d and								
	and	capabili		quarterl			on a	quarterl		atten								
	effici	ty		y basis			quarterl	y basis		ded								
	ent						У			to on								
	local									а								
	gove									quart								
	rnm									erly								
	ent									basis								
	syst																	
	em																	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Good	Res	Improv	Provi	% of	R0.00	90%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	none	none	Signed	B+T
Gover	pons	е	de	council			of	council		of				d			report by	24
nance	ive,	municip	prom	resoluti			council	resoluti		counc							accounting	
	acco	al	pt	on			resoluti	on		il							officer	
	unta	financia	respo	queries			on	queries		resolu								
	ble,	I and	nses	attende			queries	issued		tion								
	effec	adminis		d and			attende	and		queri								
	tive	trative		respon			d and	attende		es								
	and	capabili		ded to			respon	d to on		issue								
	effici	ty		on a			ded to	а		d and								
	ent			quarterl			on a	quarterl		atten								
	local			y basis			quarterl	y basis		ded								
	gove						у			to on								
	rnm									а								
	ent									quart								
	syst									erly								
	em									basis								
Good	Res	Improv	Provi	% of	R0.00	530%	100%	100% of	27.6	100%	28.82	100%	R0.00	achieve	none	none	Quarterly	B+T
Gover	pons	е	de	approv			of	approve	%	of	%			d			trial balance	25
nance	ive,	municip	prom	ed			approv	d		appro							spent	
	acco	al	pt	budget			ed	budget		ved								
	unta	financia	respo	spent			budget	spent		budg								

Key Perfor	Outc	Output	Strate	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	ıarter	Sec Qua		Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato	Budg et			Projecti	Actua	Proje	Actua	Perfor mance	e for the	achieve d	varianc e			cation No:
				r				on	1	ction	-		quart er					
	ble, effec tive and effici ent local gove rnm	I and adminis trative capabili ty	nses	on a quarterl y basis			spent on a quarterl y			et spent								
	ent syst em																	
Good Gover nance	Res pons ive, acco unta ble, effec tive and effici	Improv e municip al financia I and adminis trative capabili ty	Provi de prom pt respo nses	Numbe r of reports compile d on back to basics	R0.00	4	Compil e four reports on back to basics on a quarterl y	Compile one report on back to basics	01	Comp ile one report on back to basic s	01	02	R0.00	achieve d	none	none	Signed report by accounting officer and submission to CoGHSTA	B+T 26

Key Perfor mance Area	Outc	Output	Strate gy	Key Perfor mance Indicato	Appro ved Budg et	Baseli ne	Annual Target	First Qu	Actua	Sec Qua Proje		Mid- year Perfor mance	Expe nditur e for the	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
				r				on	ı	ction	1		quart er					
	ent local gove rnm ent syst																	
Munici pal transfo rmatio n & organi zationa I develo pment	em Res pons e, acco unta ble, effec tive & effici ent local gove rnm ent	Single window of coordin ation	To annu ally revie w the IDP & Budg et in order to meet chang ing servic es	Approved 2017/1 8 IDP by the 31 May 2017	R1m	1	Approved 2017/1 8 IDP by the 31 may 2017	Approved 15/16 IDP/Bu dget & PMS process plan for the by council on the 14 August 2016	01	30 ward consu Itation meeti ngs and status quo analy sis	29	29	R361 742,6 9 (34%)	not achieve d	Ward 17 meeting date could not be secured as the ward struggle d to convene for ward committ ee establish ment. Status	Office of the Speaker to engage with the ward representat ives on the matter before end January 2017	Notice of meetings; *Minutes & attendance register of meetings *Approved process plan & *Council resolution. Status quo report	Pled 01

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
			delive ry needs												quo report was presente d to Exco and Tradition al Leaders on the 21 ST Decemb er 2016			
Munici pal Transf ormati on and Organi sationa	Res pons ive, acco unta ble, effec tive	Single window of coordin ation	To annu ally revie w the IDP & Budg et in	Numbe r of ward plans compile d	IDP Coord inatio n vote	0	30 ward plans compile d during 1st & 2nd	30 ward plans compile d	Letter to reque st financ ial assist ance on the projec t was submitted to	30 ward plans compi led	0	0	R0.00	not achieve d	Project has not been budgete d for and awaits budget adjustm ent	Project cost estimates prepared and awaiting to be submitted during budget adjustment for consideratio n or be	Compiled reports	Pled 02

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe	Achiev ed/ not	Reason	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato r	Budg et			Projecti on	Actua	Proje ction	Actua	Perfor mance	e for the quart er	achieve d	varianc e			cation No:
Develo pment	and effici ent local gove rnm ent		order to meet chang ing servic e delive ry needs				quarter		CDM but did not get favour able respo nse.							prioritised for 2017/18 budget and implementat ion		
Local Econo mic Develo pment	Res pons ive, acco unta ble, effec tive	Single window of coordin ation	Provi sion of infor matio n to SMM Es,	Numbe r of capacit y building & informa tion	R0.00	4	Conduc t 4 capacit y building , informa tion	Conduc t 1 capacity building and informat ion sharing	09	Cond uct 1 capac ity buildi ng and infor matio n	5	14	R182, 089,7 0 (35%)	achieve d	none	none	Attendance register and quarterly report	Pled 04

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	ıarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	I	ction	1		quart					
	_		_										er					
	and		Coop	sharing			sharing	session		sharin								
	effici		erativ	session			or	per		g :								
	ent		es	s or			worksh	quarter		sessi								
	local		and	worksh			ops on			on per								
	gove		infor	ops			busines			quart								
	rnm		mal	conduct			s			er								
	ent		trader	ed on			develop											
			s on	busines			ment											
			capac	s			one per											
			ity	develop			quarter											
			and	ment														
			skills															
			devel															
			opme															
			nt															
			111															
Local	Res	Single	Supp	Numbe	R0.00	0	Conduc	Conduc	01	-	-	01	R0.00	achieve	none	none	Attendance	Pled
Econo	pons	window	ort	r of			t 2	t 1						d			register and	05
mic	ive,	of	and	semina			semina	busines									report	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	ıarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	I	ction	1		quart					
													er					
Develo	acco	coordin	assist	rs or			rs or	s										
pment	unta	ation	infor	worksh			worksh	registrat										
	ble,		mal	ops			ops on	ion										
	effec		trader	conduct			busines	seminar										
	tive		s to	ed on			s											
	and		forma	busines			registra											
	effici		lise	s			tions											
	ent		their	registra			during											
	local		busin	tions			1 st & 4 th											
	gove		esses				quarter											
	rnm																	
	ent																	
, .		0: 1			D0 00	4	1 .		0.4			0.4	D0 00	1.				D
Local	Res	Single	Maint	Numbe	R0.00	1	update	Update	01	-	-	01	R0.00	achieve d	none	none	Updated	Pled
Econo	pons	window	ain a	r of			1	1						u			SMME and	06
mic	ive,	of	credib	update			SMME	SMME									Cooperative	
Develo	acco	coordin	le	d			&	and									s database	
pment	unta	ation	SMM	SMME			Cooper	Cooper										
	ble,		E and	and			ative	atives										

Key Perfor mance	Outc	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	effec tive and effici ent local gove rnm		Coop erativ es datab ase	Cooper atives databa se			databa se	databas e by the 1st quarter										
Local Econo mic Develo pment	Res pons ive, acco unta ble, effec tive and	Single window of coordin ation	Provi de suppo rt to SMM Es and Coop erativ	Numbe r of SMMEs or Cooper atives linked to financia	R0.00	4	Link 4 SMME' s/ cooper atives to financia I support	Link 1 SMME or Cooper ative to financial support	96	Link 1 SMM E or Coop erativ e to financ ial suppo rt	2	98	R0.00	achieve d	none	none	Quarterly update report	Pled 07

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua	ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	effici		es	I														
	ent			support														
	local																	
	gove																	
	rnm																	
	ent																	
Local	Res	Single	Prom	Numbe	R0.00	0	Attend	Attend	03	-	-	03	R0.00	achieve	none	none	LED or	Pled
Econo	pons	window	ote	r of			3 LED	1						d			Tourism	08
mic	ive,	of	LED	LED			&	planned									show or	
Develo	acco	coordin	and	and			promoti	LED or									exhibition	
pment	unta	ation	Touri	Touris			onal	Tourism									report	
	ble,		sm	m			show &	show or										
	effec			promoti			exhibiti	exhibitio										
	tive			onal			ons	n										
	and			show														
	effici			and exhibiti														
	ent																	
	local			ons														

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Sec	arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	gove rnm ent			attende d														
Local Econo mic Develo pment	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Single window of coordin ation	Stren gthen econo mic stake holde r relatio ns	number of LED forum meetin gs conduct ed	R0.00	0	conduct 4 LED forum meetin gs one per quarter	Facilitat e 1 quarterl y LED Forum meeting	01	Facilit ate 1 quart erly LED Foru m meeti ng	01	02	R0.00	achieve d	none	none	Quarterly LED Forum report	Pled 11

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Local	Res	Single	Provi	Numbe	R0.00	0	submit	Consoli	01	Cons	01	02	R0.00	achieve	none	none	Quarterly	Pled
Econo	pons	window	de	r of			4	date 1		olidat				d			SLP Report	12
mic	ive,	of	suppo	Social			reports	quarterl		e 1								
Develo	acco	coordin	rt to	Labour			on	y SLP		quart								
pment	unta	ation	minin	Plan			social	report		erly SLP								
	ble,		g	reports			Labour			report								
	effec		devel	submitt			plan to			·								
	tive		opme	ed to			manag											
	and		nt	Manag			ement											
	effici			ement			one per											
	ent			per			quarter											
	local			quarter														
	gove																	
	rnm																	
	ent																	
Local	Res	Single	Prom	Numbe	R0.00	0	Compil	Consoli	01	Cons	01	02	R0.00	achieve	none	none	Quarterly job	Pled
Econo	pons	window	ote	r of job			e 4	date 1		olidat				d			creation	13
mic	ive,	of	job	creatio			reports	quarterl		e 1							report	
										quart								

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	ıarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	ı	ction	1		quart	_				
													er					
Develo	acco	coordin	creati	n report			on job	y job		erly								
pment	unta	ation	on				creatio	creation		job								
	ble,						n	report		creati								
	effec									on								
	tive									report								
	and																	
	effici																	
	ent																	
	local																	
	gove																	
	rnm																	
	ent																	
Local	Res	Single	Provi	Numbe	R0.00	0	underta	Cooper	01	Соор	0	01	R0.00	not	The	LED unit to	Quarterly	Pled
Econo	pons	window	de	r of			ke 4	ate with		erate				achieve	Dept	follow up	agriculture	14
mic	ive,	of	suppo	agri-			agri-	the		with				d	did not	with the	support	
Develo	acco	coordin	rt to	busines			busines	Depart		the					give	Dept	report	
pment	unta	ation	agricu	S			S	ment of		Depar					any			
Pinent		auon	_							tment					support			
	ble,		Itural	develop			suppos	Agricult		of					and no			

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Q	uarter	Sec Qua	ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato r	Budg et			Projecti on	Actua	Proje ction	Actua I	Perfor mance	e for the quart er	achieve d	varianc e			cation No:
	effec tive and effici ent local gove rnm ent		devel opme nt	ment support underta ken with the Depart ment of Agricult ure			e with the depart ment of agricult ure	ure in providin g support to 1 agricult ural busines ses		Agric ulture in provid ing suppo rt to 1 agricu ltural busin esses					reason were given to the municip ality			
Local Econo mic Develo pment	Res pons ive, acco unta ble, effec tive and	Single window of coordin ation	Monit or Com munit y Work s Progr am	Numbe r of quarterl y CWP reports	R0.00	0	Compil e 4 CWP reports one per quarter	Consoli date 1 quarterl y CWP report	01	Cons olidat e 1 quart erly CWP report	01	02	R0.00	achieve d	none	none	Quarterly CWP report	Pled 15

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato	Appro ved Budg et	Baseli ne	Annual Target	First Qu	Jarter	Sec Qua Proje		Mid- year Perfor mance	Expe nditur e for the	Achiev ed/ not achieve d	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation No:
Alea				r	e.			on	I	ction	I	mance	quart er	u u	е			NO.
	effici ent local gove rnm ent																	
Local Econo mic Develo pment	Res pons ive, acco unta ble, effec tive and effici ent local	Single window of coordin ation	mana ge & coordi nate trade and busin ess licens es	% of trade & busines s licensin g applicat ions receive d & process ed	R0.00	0	license & process 100% of trade & busines s applicat ion per quarter	Consoli date trading & busines s licensin g progres s report	01	Cons olidat e tradin g & busin ess licens ing progr ess report	01	02	R0.00	achieve d	none	none	Progress report	Pled 16

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato r	Appro ved Budg et	Baseli ne	Annual Target	First Que	Actua	Qua Proje ction	Actua	Mid- year Perfor mance	Expe nditur e for the quart er	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
	gove rnm ent			0/ 5	50.00													
Spatial Ration ale	Actions supportive of the hum an settleme nt outcome	Single window of coordin ation	Mana ge & coordi nate outdo or adver tisem ents	% of outdoor advertis ing applicat ions process ed & % of illegal outdoor advertis ements boards remove d	R0.00	0	Proces s 100% outdoor advertis ement applicat ion & illegal outdoor advertis ement boards remova I quarterl	Consoli date outdoor advertis ing progres s report	01	Cons olidat e outdo or adver tising progr ess report	01	02	R0.00	achieve d	none	none	Progress report	Pled 17

Key Perfor mance Area	Outc	Output	Strate gy	Key Perfor mance Indicato r	Appro ved Budg et	Baseli ne	Annual Target	First Question	Actua I		Actua	Mid- year Perfor mance	Expe nditur e for the quart er	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
Spatial Ration ale	Actions supportive of the hum an settleme ntoutcome	Single window of coordin ation	To guide, regul ate & contr ol the use of land in the munic ipal area	Numbe r of SPLUM A By- laws public particip ation meetin g held	R0.00	0	Conduc t 4 meetin gs on SPLUM A By- law quarterl y	Awaren ess campai gn	01	Awar eness camp aign	01	02	R0.00	achieve d	none	none	Attendance register	Pled 18
Spatial Ration ale	Acti ons supp ortiv e of	Single window of coordin	To guide, regul ate &	Review ed SDF	R0.00	1	Review 1 SDF by June	Municip al SDF submitt ed to	0	SDF imple ment ation frame	0	SDF Implem entatio n Frame	R0.00	not achieve d	The Limpopo SDF was only approve	Draft SDF to be submitted to council before end of February	Council resolution and report	Pled 19

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti on	Actua	Proje ction	Actua	mance	the	d	е			No:
				r				OH	•	Cuon	•		quart er					
	the	ation	contr				2017	Council		work		work			d in July 2016	2017		
	hum		ol the									report			and			
	an		use of									prepare			therefor			
	settl		land									d			e affected			
	eme		in the												the draft MSDF			
	nt outc		munic												for			
	ome		ipal												alignme nt.			
			area												111.			
Spatial	Acti	Single	То	Percent	R0.00	100%	Issue	100%	100% (08	100%	100%	100%	R0.00	achieve	none	none	Contraventio	Pled
Ration	ons	window	ensur	age of			100%		contra		(15	(23		d			n letters in	20
ale	supp	of	e that	Non-			of		ventio		contr	contrav					terms of Sec	
	ortiv	coordin	compl	Compli			notices		n		aventi	ention					4 (1) of	
	e of the	ation	iance	ance Buildin			for non-				on	notices					National	
	hum		to buildi	gs			complia				notice s	issued)					Building	
	an		ng	Issued			nce				issue						Regulations	
	settl		regul	with			building				d)							
	eme		ations	Compli			S				,							
	nt		to	ance														
	outc		guide	Notices														

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter Actua		cond arter Actua	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			on	I	ction	I	mance	the quart er	d	е			No:
	ome		and contr ol buildi ngs	for adhere nce to Nationa I Buildin g Regulat ions														
Spatial Ration ale	Actions supportive of the hum an settlement outc	Single window of coordin ation	To monit or, guide and contr ol spatia I planni ng and	Functio nal Land Use Commit tee meetin gs held quarterl y	R0.00	1	Conduc t 4 meetin gs on land use (one per quarter)	1(One) meeting per quarter	0	1(On e) meeti ng per quart er	0	0	R0.00	not achieve d	District Plannin g Tribunal is not yet establis hed and function al	Engage CDM on progress on establishme nt of the Planning Tribunal by end of January 2017	Attendance register of District Planning Tribunal	Pled 21

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato r	Appro ved Budg et	Baseli ne	Annual Target	First Qu Projecti on	Actua		ond arter Actua	Mid- year Perfor mance	Expe nditur e for the quart er	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
	ome		land use mana geme nt within the munic ipality															
Spatial Ration ale	Actions supportive of the hum an settlementoutcome	Single window of coordin ation	To ensur e Imple ment ation of MPR A	Numbe r of general Valuati on roll and supple mentar y valuatio n compile d June	R1,3 M	1	Compil e 2 general valuatio n roll & supple mentar y valuatio n	Appoint ment of service provider	Prese ntatio n reque st of Specif icatio n made to the Bid Specif icatio n Com mittee on the 13	Subm ission of valuat ion roll to Acco unting officer	Munic ipal valuer appointed and preparing Valuation roll and compl	Appoint ment of the municip al valuer and parts of the valuatio n roll submitt ed for	R101 1641. 27	not achieve d	None confirma tion of Bid Specific ation Committ ee to PLED to present the specific ation	Push for the appointment of a valuer during third quarter	Appointment letter and report	Pled 22

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro	Baseli ne	Annual Target	First Qu	ıarter	Sec Qua		Mid- year	Expe nditur	Achiev ed/ not	Reason	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato	Budg et			Projecti	Actua	Proje	Actua	Perfor mance	e for the	achieve d	varianc e			cation No:
				r				on	•	ction	'		quart er					
				2017					July 2016		eted	timeous						
									(see		parts	comme						
									attach		of the	nts and						
									ed copy		valuat	inputs						
									of		ion							
									email)		roll							
											submi							
									D		tted				Dalaura	F-11		
Spatial	Acti	Single	То	Integrat	R500	0	Compil	Tender	Prese ntatio	Appoi	Three	Tender	R0.00	not	Delays in	Follow up with SCM	Newspaper	Pled
Ration	ons	window	increa	ed	0,000		e &	advertis	n to	ntme	(03)s	advertis		achieve	approval	and	advert and	23
ale	supp	of	se	Transp	0		submit	ement	the Bid	nt of	ource	ed and		d	of specific	motivate for the	appointment	
	ortiv	coordin	comm	ort Plan			1		Specif	servic	d 03	due for			ation	appointment	letter	
	e of	ation	unitie	compile			integrat		icatio	es	quota	evaluati			committ	of service		
	the	ation	s'	d and			ed		n comm	provid	tions	ve and			ee report	provider in the third		
	hum		acces	submitt					ittee	er	from	adjudic			Торогс	quarter and		
	an		s to	ed to			transpo		meeti		Comp	ation				submit a		
	settl		trans	council			rt plan		ng was		anies					motivation for section		
	eme		port	by June					on 05							32		
	nt		faciliti	2017					Augu							appointment		
	outc		es						st 2016									
	ome		and						(see									
			servic						attach									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
			es						ed attend ance regist er)									
Spatial	Acti	Single	Facilit	Numbe	R0.00	0	Conduc	-	-	Meeti	Meeti	Meetin	R0.00	achieve	none	none	Attendance	Pled
rationa	ons	window	ation	r of			t 4			ng	ng	g held		d			register	24
1	supp	of	of the	quarterl			meetin			with	held	betwee						
	ortiv	coordin	devel	у			gs with			stake	betwe	n the						
	e of	ation	opme	meetin			CoGHS			holde	en	Municip						
	the		nt of	gs held			TA &			rs (CDM	the Munic	ality and						
	hum		reside	with			CDM			/CoG	ipality	Coghst						
	an		ntial	CoGHS						HSTA	and	a						
	settl		sites	TA &)	Cogh	(HAD).						
	eme		at	CDM							sta							
	nt		Lebo	OBIVI							(HAD							
).							
	outc		wakg															
	ome		omo															
			unit H															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	ıarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	ı	ction	1		quart					
													er					
Spatial	Acti	Single	То	Numbe	R0.00	0	Conduc	Conduc	0	Cond	0	0	R0.00	not	Out of control	Make submission	Attendance	Pled
rationa	ons	window	provid	r of			t 4	t one		uct				achieve	of	and follow	register	25
1	supp	of	е	geogra			meetin	meeting		one				d	administ ration as	up with the office of the		
	ortiv	coordin	geogr	phic			gs on			meeti					council	speaker for		
	e of	ation	aphic	naming			streets			ng					is still to appoint	appointment of street		
	the		name	committ			naming								member	naming		
	hum		s of	ee &			within								s of the street	committee members		
	an		street	cluster			Lebowa								naming			
	settl		s &	based			kgomo								committ ee			
	eme		other	consult														
	nt		struct	ative														
	outc		ures	meetin														
	ome			gs held														
				quarterl														
				у														
Spatial	Acti	Single	Imple	Numbe	R0.00	0	100%	25% of	25% (38	25%	25%	91	R0.00	achieve	none	none	Clearance	Pled
rationa	ons	window	ment	r of			of	resident	cleara	of	(53	Clearan		d			certificate/	26
1	supp	of	ation	residen			residen	ial sites	nce certifi	reside	cleara	Certific					PLD forms	
									cates	ntial	nce	Certific						

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
													er					
	ortiv	coordin	of the	tial			tial	dispose	issue	sites	certifi	ates						
	e of	ation	Lebo	sites			sites	d within	d 12 in	dispo	cates							
	the		wakg	dispose			dispose	Lebowa	July;	sed	issue							
	hum		omo	d at			d within	kgomo	16 in Augu	within	d 23							
	an		SDP	Lebowa			Lebowa	3 -	st and	Lebo	in							
			ODI						10 in Septe	wakg	Octob							
	settl			kgomo			kgomo		mber	omo	er; 24							
	eme						townshi		2016)		in							
	nt						р				Nove							
	outc										mber							
	ome										and 6							
											in Dece							
											mber							
											2016)							
Spatial	Acti	Single	То	Numbe	R0.00	0	Demarc	Demarc	0	Dema	0	0	R0.00	not	Out of	Follow up	Submitted	Pled
rationa	ons	window	ensur	r of			ate 40	ate 10		rcate				achieve	control of	with public works	layout to	27
1		of	e	properti			properti	properti		10				d	municip	owned	surveyor	
	supp									prope					ality as	properties	-	
	ortiv	coordin	imple	es in			es	es		rties					its depend	and internally	general	
	e of	ation	ment	rural			owned	owned		owne					ent on	investigate		
	the		ation	areas			by	by dept.		d by					public works	for valuation		
										. ,					works	purposes	210 L D o	<u>L</u>

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	ıarter	Sec Qua		Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance			9)	mance	Budg		901	Droineti	Actua		Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti on	Actua	Proje ction	Actua	mance	the	d	е			No:
				r									quart er					
	hum		of	owned			depart	of		dept.								
	an		MPR	by			of	public		of								
	settl		Α	dept. of			public	works		public								
	eme			public			works			works								
	nt			works			10 per											
	outc			demarc			quarter											
	ome			ated for														
				valuatio														
				n														
				purpos														
				e June														
				2017														
01	Des		Doori	0/ - f	D0 00	F00/	4000/	4000/ -f	4000/	4000/	4000/	4000/	D0 00	!- !			A	Disal
Good	Res	Improv	Provi	% of	R0.00	50%	100%	100% of	100%	100% of the	100%	100%	R0.00	achieve	none	none	Approved	Pled
Gover	pons	е	de	appoint			of	the		appoi				d			assessment	28
nance	ive,	municip	prom	ed			appoint	appoint		nted							report by	
	acco	al	pt	service			ed	ed		servic							accounting	
	unta	financia	respo	provide			service	service		е							officer	
	ble,	I and	nses	rs			s	provider		provid								
			-	provide rs						е							officer	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Sec	rter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti on	Actua I	Proje ction	Actua I	mance	the	d	е			No:
				r				5	·	Guon			quart er					
	effec	adminis		assess			provide	S		ers								
	tive	trative		ed			rs	assesse		asses								
	and	capabili		quarterl			assess	d		sed								
	effici	ty		у			ed	quarterl		quart								
	ent						quarterl	у		erly								
	local						у											
	gove																	
	rnm																	
	ent																	
	syst																	
	em																	
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	none	none	Signed	Pled
Gover	pons	е	de	risk	110.00	1070	of risk	risks	10070	of	10070	10070	110.00	d	110110	110110	report by	29
nance	ive,	municip	prom	queries			queries	queries		risks							accounting	20
1101100	acco	al	pt	attende			attende	issued		queri							officer	
	unta	financia	respo	d and			d and	and		es							Sillooi	
	ble,	I and	nses					attende		issue								
	effec	adminis	11565	respon ded to			respon ded to	d to on		d and								
	enec	aumms		uea to			ueu to	u to on		atten ded								
										ueu							242 D	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua	ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	•	ction	•		quart er					
	tive	trative		on a			on a	а		to on								
	and	capabili		quarterl			quarterl	quarterl		а								
	effici	ty		y basis			У	y basis		quart								
	ent									erly								
	local									basis								
	gove																	
	rnm																	
	ent																	
	syst																	
	em																	
	_			0/ 5		=00/					10001							
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	100%	100% of	100%	100%	R0.00	achieve	none	none	Signed	Pled
Gover	pons	е	de	audit			of audit	audit		audit				d			report by	30
nance	ive,	municip	prom	queries			queries	queries		queri							accounting	
	acco	al	pt	attende			attende	issued		es							officer	
	unta	financia	respo	d and			d and	and		issue								
	ble,	I and	nses	respon			respon	attende		d and								
	effec	adminis		ded to			ded to	d to on		atten								
	tive	trative		on a			on a	а		ded								
										to on								

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	and effici ent local gove rnm ent syst em	ty		quarterl y basis			quarterl y	quarterl y basis		a quart erly basis								
Good Gover nance	Res pons ive, acco unta ble, effec tive and	Improv e municip al financia I and adminis trative capabili	Provi de prom pt respo nses	% of MPAC queries attende d and respon ded to on a quarterl	R0.00	70%	of MPAC queries attende d and respon ded to on a	100% of MPAC queries issued and attende d to on a quarterl	100%	100% of MPA C queri es issue d and atten ded to on	100%	100%	R0.00	achieve d	none	none	Signed report by accounting officer	Pled 31

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart	d	е			No:
	effici ent local gove rnm ent syst em	ty		y basis			quarterl y	y basis		a quart erly basis			er					
Good Gover nance	Res pons ive, acco unta ble, effec tive and effici	Improv e municip al financia I and adminis trative capabili ty	Provi de prom pt respo nses	% of council resoluti on queries attende d and respon ded to on a	R0.00	90%	of council resoluti on queries attende d and respon ded to	100% of council resoluti on queries issued and attende d to on a	100%	100% of counc il resolu tion queri es issue d and atten ded	100%	100%	R0.00	achieve d	none	none	Signed report by accounting officer	Pled 32

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Sec		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	ent local gove rnm ent syst em			quarterl y basis			on a quarterl y	quarterl y basis		to on a quart erly basis								
Good Gover nance	Res pons ive, acco unta ble, effec tive and effici ent	Improv e municip al financia I and adminis trative capabili ty	Provi de prom pt respo nses	% of approved budget spent on a quarterly basis	R0.00	530%	100% of approv ed budget spent on a quarterl y	100% of approve d budget spent	100%	100% of appro ved budg et spent	100%	100%	R0.00	achieve d	none	none	Quarterly trial balance spent	Pled 33

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Sec Qua	arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	gove rnm ent syst em																	
Good Gover nance	Res pons ive, acco unta ble, effec tive and effici ent local	Improv e municip al financia I and adminis trative capabili ty	Provi de prom pt respo nses	Numbe r of reports compile d on back to basics	R0.00	4	Compil e four reports on back to basics on a quarterl y	Compile one report on back to basics	100%	Comp ile one report on back to basic s	100%	100%	R0.00	achieve d	none	none	Signed report by accounting officer and submission to CoGHSTA	Pled 34

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato	Appro ved Budg et	Baseli ne	Annual Target	First Question	Actua	Qua Proje ction	eond arter Actua	Mid- year Perfor mance	Expe nditur e for the quart er	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
	gove rnm ent syst em																	
Local Econo mic Develo pment	resp onsi ve, acco unta ble, effec tive & effici ent local gove	Implem entatio n of commu nity works progra mme	Job creati on	Numbe r of EPWP job opportu nities created	R327 000.0 0	0	Two jobs created through Learner ship progra mme	Advertis ement and appoint ment of learners for agricult ure & tourism	0	-	-	0	-	not achieve d	Dept of CoGHS TA could not provide municip ality with the conditio ns of grant	Follow up to be done with the department on the letter send to them during 2015/16 financial year	Appointment letters	Pled 35

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter	Sec Qua	ond	Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance	oo		97	mance	Budg		· a.go.	-				Perfor	e for	achieve	varianc	modouro	Tormouton	cation
Area				Indicato	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart	d	е			No:
				•									er					
	rnm																	
	ent																	
	sys																	

2015/16 Audit Outcome

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

Progress on resolving problems identified (affecting audit opinion) in the annual report for 2015/16

Problems Identified	Progress	Responsible
		department
Award made to Suppliers who submitted false declaration	MBD Forms received from bidders were the only means available for the municipality to check for employees in the employ of state and service providers were appointed on the basis of the information disclosed on the declaration forms. The Municipal database will be taken to Treasury for verification as the CSD system does not assist.	Budget and Treasury
Quotations sourced from companies owned by the	The Quotation was not sourced from the same company but the cellphone numbers and	Budget and Treasury
same person	address were the same. The SCM unit must check the personal information of directors	

	or members of the CC if they are not the same and not let them compete against each	
	other if found to be same.	
BAC was not composed of four senior managers and technical expert	The BAC committee is well constituted as per the SCM Regulations	Accounting Officer
Accounting officer did not ratify different recommendations made by BEC and BAC	Should the BAC recommendations to Accounting Officer differs from the BEC recommendations to the BAC, the Accounting Officer must state on the final recommendations the reasons for appointing as recommended by the BAC.	Accounting Officer
Bidders awarded the contracts which are above CIDB grading designation	Should the Municipality decides to appoint a Potentially Emerging contractor, plan on how such contractors are to be supported by the municipality must be submitted to CIDB prior commencement of the tendering process.	Technical Services
Bid specification did not provide for local production and content	Department of Trade and Industry has as from the 21 st October 2015 designated and stipulated minimum threshold for local production and content for Electrical material which must be factored in the specification for households connection(electricity)	Technical services
Points were awarded for BBBEE level on expired certificate	Thorough checking of BBEEE certificate is a continuous process for both BEC and BAC	Budget and Treasury(SCM Unit)
Bids below R 10 million not advertised for 14 days	Does not agree with the finding. Further engage with provincial treasury and AG must be conducted in resolving the matter by end January 2017. The Municipality is of the opinion that since the panel of consultants were appointed through a bidding process, waiting for 14 days to receive quotations from the consultants will delay service delivery.	Budget and Treasury
Bidders owing municipal rates for more than three months	No Bidder whose municipal rates and taxes are owing for more than 90 days will be appointed. SCM policy to be amended to include a statement that afford the locals the opportunity to enter into agreement of paying their municipal rates and taxes from the	Budget and Treasury

	order or payment certificate.	
No minutes and attendance register of bid evaluation committee	Improve document management	Budget and Treasury
Reasons for contract amendment were not tabled in the council	All contract amendments must be tabled in council and the community were the projects is implemented must be notified.	Corporate Services(legal services) and Technical Services
Goods and services were procured from suppliers who are not in the suppliers' list SCM: Bidder was given unfair advantage	Only suppliers registered on the National Treasury's Central Supplier Database (CSD) can do business with Municipality. Municipal Database is linked to CSD.	Budget and Treasury
Bidder with lowest points was awarded tender	Does not agree with the finding, Engage the AG by end January 2017 for resolving the audit finding	Budget and Treasury
Declaration of interest and past five year performance not provided	All MBD forms must be attached to the tender documents to enhance compliance to the SCM regulation. As from December 2016, the SCM Unit has produced a Standard bid documents in line with the SCM Regulation to be used by the BSC	Budget and Treasury and BSC
Tenderer were given B-BBEE point without disclosing subcontract details	Does not agree with the finding, Engage the AG by end January 2017 for resolving the audit finding	Budget and Treasury
Bids above R 10 million not advertised for 30 days	Does not agree with the finding, Engage the Provincial Treasury and AG by end January 2017 for resolving the audit finding	Budget and Treasury
No minutes and attendance register of bid evaluation committee	Improve document management to ensure that information is readily available when requested for audit purposes, Engage AG on how to deal with future payments for those projects as the AG concluded to have them disclosed as irregular expenditure.	Budget and Treasury

Bidder was appointed as consultant and contractor on	Enhance Contract Management and ensure that contractors adhere to the schedule of	Technical Services
one project	timelines.	
The reasons for deviation were not justifiable	Management must ensure that Deviations are in line with Section 36 of the SCM	Accounting Officer
	Regulations	
Unable to verify if appointee is Vukuphile project	Improve document management to ensure that information is readily available when	Technical Services
contractor	requested for audit purposes, Engage AG on how to deal with future payments for those	
	projects as the AG concluded to have them disclosed as irregular expenditure.	
Irregular expenditure: No investigation were	Appointment of services providers to assist with the investigations due to lack of human	Accounting Officer,
conducted for amounts disclosed in the AFS	capital in the SCM unit	Budget and Treasury
Total payments made exceed amount as per contract	Improve document management to ensure that information is readily available when	Budget and Treasury
	requested for audit purposes, Engage AG on how to deal with future payments for those	
	projects as the AG concluded to have them disclosed as irregular expenditure.	
Land not recorded in the Asset Register	Compilation of the new valuation roll reconciling with the FAR, Registration of all	Planning and LED
	municipal properties in the municipal name by March 2017	
Prior year findings not resolved	Engage the AG on findings raised in the current year and previous years were the	Budget and Treasury
	Municipality is not in agreement with findings.	
Assets could not be traced from the floor to the fixed	Ensure proper monitoring of the work conducted by the Service Provider, Assess the FAR	Budget and Treasury
asset register	compiled by PWC to ensure that all assets as verified are included in the FAR	
Provisions not complete	Compilation of the Specification for the appointment of a service providers for the	Community Services
	rehabilitation of the new landfill site by January 2017	

	
ACTING MUNICIPAL MANAGER	Date

Initial: Municipal Manager: Initial: Mayor: