

LEPELLE-NKUMPI LOCAL MUNICIPALITY

LIM 355

2017 AND 2018 ANNUAL REPORT

Compiled in terms of Municipal Financial Management Act 121 of 2000

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"Motho ke motho ka batho"

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	Municipal Vision, mission, Values, Legislative Mandate & Organisational strategic Objectives
Vision:	
3	e financially viable municipality, geared towards the improvement of quality of life of the people, by providing sustainable services".
Missio	n:
**************************************	o effectively and efficiently provide quality basic services and thus make a significant contribution to social and economic development of the community"
3,,,,,,,	
Values	
-	Honesty,
-	Transparency,
-	Ubuntu,
-	Consultation,
-	Value for time and money,
-	Access to information.
-	Access to services.
GISLATI\	/E MANDATE
e Constit	ution of the Republic (1996)
ction 152	of the Constitution mandates local government, among others, to:

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

The White Paper on Local Government of (1998)

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

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

Municipal Systems Act (No. 32 of 2000)

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

Municipal Planning and Performance Management Regulations (2001)

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

The Municipal Finance Management Act No 32 2003

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

- · Audit of performance measurement; and
- · Annual performance reports

The Municipal Performance Management Regulations (2006)

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

Organisational Strategic Objectives:

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

Municipal Powers and Functions

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

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

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

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7	Page	Initial b	y Acting	MM:	>	Initial by	Mayor:	

Chapter 1: Mayor's foreword and Executive Summary

1.1 Mayor's Foreword

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

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

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

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

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

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

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

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

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

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

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

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

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

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

I thank you.

05-04-2010

Cllr.Ramokolo MM

Date

Mayor

1.2 Acting Municipal Manager' Foreword

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

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

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

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

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

Mr Moroaswi TS

Acting Municipal Manager

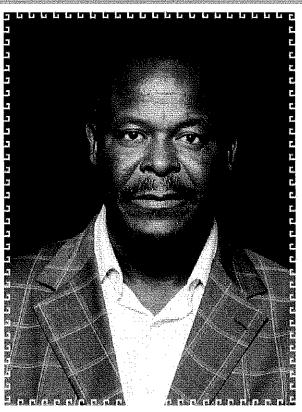
Date

CHAPTER 2: GOVERNANCE

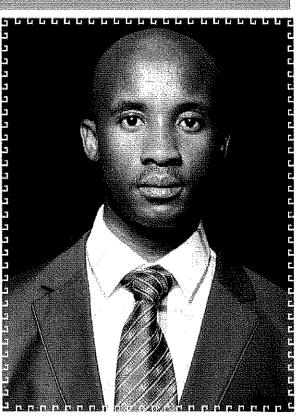
COMPONENT A: GOVENANCE STRUCTURE



CIIr. Ramokolo MM MAYOR



Cllr. Ntsoane PB **SPEAKER**



Cllr. Thobejane TA **CHIEF WHIP**

PORTFOLIO CHAIRPERSONS / EXCO



Clir. Mogashoa A Corporate Services Celt: 082 660 2794 Ward 22



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



Clir. Makgali MA Community Services Cell: 078 381 0928 Ward 25



Clir. Mphahlele RL Land, LED, Planning and Housing Cell: 811 498 7661 Ward 30



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



City. Thermane MD Roads, Transport and Electricity Cell; 082 683 5884



Cilic, Tsela FD Health and Social Development Cell: 982 493 1080



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



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

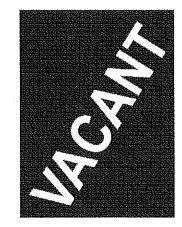
PRWARD COUNCILLORS

Şujname & İnibals	Male/Female i	PR/Ward Councillor	Surname & Inhals	Male/Femile	RRAVARS Councillor
Clir Makgaglele MB	Male	PR	Cllr Ratau IG	Male	PR
	Female	PR	Clir Rababalela SM	Female	PR
Cllr Marema TG	Female	PR	Clir Maleka Pl	Female	PR
Cllr Takalo PS	Female	PR	Cllr Molaba RG	Female	PR
Clir Mabula RO				Mala	PR
Cllr Thobejane TC	Female PR		Cllr Seribishane KG	Male	PR
Cllr Shogole MW	Male	PR	Cllr Thobejane L	Female	

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

Initial by Acting MM: 1:5..... Initial by Mayor: MM

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



Municipal Manager Office: 015 633 4508



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



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



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



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



Executive Manager: Corporate Services Office: 015 633 4545

COMPONENT D: CORPORATE GOVERNANCE

Risk Management

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

Anti- Corruption and Fraud Prevention Plan

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

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

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

Communication

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

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

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

- ✓ Audit Committee.
- Risk Committee.

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

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

1. KEY PERFORMANCE AREAS & THE STRATEGIC OBJECTIVES

1.1 KPA: Basic Service Delivery

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

1.2 KPA: Spatial Rationale

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

1.3 KPA: Local Economic Development

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

1.4 KPA: Financial Viability & Financial Management

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

1.5 KPA: Municipal Transformational & Institutional Development

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

1.6 KPA: Good Governance & Public Participation

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

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

(a) 2017/18 Financial Year

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

Municipal Transformation	16	~	12	4	75%	25%
Good Governance	35	-	27	8	77%	23%
Total	EPG Secretary Control of the					

(b) 2016/17Financial Year

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

3. PERFORMANCE COMPARISON ON THE CURRENT AND PREVIOUS FINANCIAL YEAR

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

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

Revenue by	Jul	ncentral de la company de l La company de la	Sep	Od	Nov	Dec	Jan	enceders and open protestes Feb	Mär	Apr	May	Jun
Source							144					Line Personal Control of the Control
Consumer												
Debtors	-	-	-	_	-	-	-	-		_	-	-
Grants	-	-	_			-	-	-	_	-	-	***
Interest &												
Investment						-						
Income	668 942.43	780 433.84	891 92 3.24	724 688.63	836 178. 04	1003 414.65	724 668. 63	891 923.24	1059 159.84	1003 414.65	1114 904.05	1449 375.27
Rent of												
facilities &												
equipment	36 049.32	42 058.55	48 066. 77	39 053. 43	45 062.6 6	54 074. 99	39 053.4 3	48 066.77	57 078.1 0	54 074.99	60 082.21	78 107.87
Interest	30 049.32	42 006.00	17	43	0	99	3	46 000.77	U	34 074.99	60 062.21	76 107.67
Earned on												
Outstanding												
Debtors	313 418.08	365 654.43	417 89 1.77	339 53 6.25	391 773. 60	470 12 7.12	339536.2 5	417 891.77	496 245. 29	470 127.12	522 363.4 7	679 073.51
	313410.00		1.77	0.20	00	1.12	5	41/ 091.//	78	4/0 12/.12		079 073.51
Fines			675 69	549 00	633 468.	760 16	549 006.		802 393.		844 624.2	
	506 775.57	591 237	9.42	6.78	21	2.85	78	675 699.42	07	760 162.85	8	1098 012.56

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

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

Expendit	Jul		Α	ND	- 81	p .	O	ict	N	OV	D	90	Jai	1	Fe	ıb	Ma	ar	A	OT .	M	ay	ال	un .
ure &		Rev	Ope	Rev	Ope	Rev	Op	Rev	Οp	Rev	Ope	Rev	Opex	Rev	Ope	Rev	Öpe	Re	Ope	Rev	Ope	Rev	Ope	Rev
Revenue	Opex	R	X	R	X	R	ех	R	θХ	P	X	R	R	, R	Χ	æ	X	٧	¥	R	X	Đ,	χ	R
by Vote	R	П	R	A	R	, C	Ŕ	, A	R	T.	R				R	E	R	R	R	D.	R		R	4.000 (F) (15.00) (F)
Office of																								
the																								
Municipal																								
Manager	_	-	_		-	-	-	_	_	-		-	ı	-	-	-	-	-	ì	-	-		-	-

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Expendit	Jul		Aı	ıg	- 86	ар	0	CI .	N	DV	Do	90	Jai	1	Fe	b	Ma	ir .	Ąj	or	M	ву	J	un
ure &			Ope		Ope		Op		Op		Ope				Ope		Ope	Re	Ope		Opa		Ope	
Revenue	Opex	Rev	Х	Rev		Rev	θX	Rev	ex	Rev	X	Rev	Орех	Rev	X	Rev	χ	V	¥	Rev	X	Rev	X	Rev
by Vote	R	R	R	R	ъ	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R	R
by vote			r.		R		T.		11		r.						11							
Executiv						:	226		261														453	
e and			244		279		799		691		314				279		331		3140		348		598	
Council	209353	:	245		137		1.9		3.7		029		22679	-	137	-	475		296.	_	921	_	3.88	
	1.02	-	2.86	-	4.69	-	4	·	7	-	6.53	-	91.94		4.69		7.45		53		8.36			
Budget &		101		118		135	484	109		126		152		109		135		160	•			169		
Treasury		501	521	418	595	335	104	960	558	877	670	252		960	595	335	707	711	6702	152	744	169	968	2199
	446865	94.	343	93.8	820	92.9	4.9	44.2	521	43.3	298	92.0	48410	44.2	820	92.9	537	41.	985.	259	776	91.1	208	2088
	6.91	69	3.06	1	9.21	3	9	6	.14	7	5.37	5	44.99	6	9.21	3	3.44	60	37	2.05	1.52	6	9.97	.51
Corporat																								
е		130	020	450	106	174	863 711	141 780	996	163 593	119 590	196 311		141 780	106 302	174 499	126 234	207 218	1195	196 311	132 878	218 124	172 742	2835
Services	797272	874 57.	930 151	152 670	302 99.9	499 43.8	8.6	79.3	590 6.1	22.3	87.4	86.8	86371	79.3	99.9	43.8	81.1	08.	9087	86.8	74.8	29.7	37.3	6158
00171000	4.94	87	2.43	0.84	2	3	8	6	7	3	1	0	18.68	6	2	3	5	29	.41	0	9	8	6	.71
Commun																								
ity &																								
		936	118	109	135	124	110 155	101	127 102	117	152	140		101	135	124	160	148 323	1525	140	169	156	968	2029
Social	101682	777	629	290	576	903	7.4	484	7.7	097	523	576	11015	484	576	903	996	1.6	233.	516	470	129	208	685.
Services	2,22	.85	2.59	7.50	2.96	7.14	1	2.67	7	2.32	3.33	6.78	57.41	2.67	2.96	7.14	8.52	0	33	6.78	3.70	6.42	9.97	97

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Expendit. ure & Revenue	Jul Opex	π.σ. Pev	Ope	Rev	Ope X	ip Rev	Op Op	d Rev	N Op ex	Rev	Ope	Rev	Jai Opex	Rev	Fe Ope X	Rev	Me Ope- X	Re	Ar Ope X	Rev	Ope X	By Rev	Ope **	un Rev R
by Vote	R	R	R	R	R	R	Æ	R	R	R	R	R	R	R	R	R	R	R	æ	R	R	п	R	n
Infrastruc									_															
ture			277		- 316		257 447		297 055		- 356				316		- 376		3564		- 396		- 514	
Services	237644		251		858		8.6		2.2		466		25744		858		269		662.		073		895	
	1.81	-	5.44	-	9.08	-	2	-	6	-	2.71	-	78.62	-	9.08	-	9.53	-	71	-	6.34	-	7.25	
LED		100	132	117	145	134	123	108	142	125	170	150		108	151	134	180	159	1709	150	189	167	246	
	113960	54.	954.	30.0	194	05.7	457	92.2	450	67.9	940.	81.5	12345	92.2	947.	05.7	437.	19.	40.9	81.5	934.	57.2	914.	2178
-	.64	33	08	6	7.52	8	.36	0	.80	2	86	1	7.36	0	52	8	68	37	6	1	40	3	72	4.40
TOTAL		281	210	328	240	:	195		225		270		19545 649.0 0		240 561 83.3		285 667 17.7		2706 3206 .30		300 702 29.2		390 912 98	
	180421 37.54	157 78.	491 60.4	017 41.1	561 83.3	374 877	456	304 587	526 71.	351 447	632 06.3	421 736	·	304 587	8	374 877	7	445 166		421 736	3	468 596		6091
	07.54	12	6	4	8	04.1	49	59.6 3	92	22.6 5	0	67.1 8		59.6 3		04.1		48. 68		67.1 8		30.2		7519 .26

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

Expenditur	Jul	Àug	Sep	radio di dicaria Programa	Nev	Dec	Jan	Feb	Mar	Apr	May	nachalistensen Nachsangsparie Jun
e by Vote												
Corporate	·											
Services	1533000	1788500	2044000	1660750	1916250	2299500	1660750	2044000	2427250	2299500	2555000	3321500
Community												
& Social				5								
Services	2241000	2614500	2988000	2427750	2801250	3361500	2427750	2988000	3458250	3361500	3735000	4660500
Infrastructu												
re Services	5879400	6859300	7839200	6369350	7349250	8819100	6369350	7839200	9309050	8819100	9799000	12738700
LED	414000	483000	552000	448500	517500	621000	448500	552000	655500	621000	690000	897000
TOTAL	1006740	1174530	1342320	1090635	1258425					1510110		
	0	0	0	0	0	15101100	10906350	13423200	15940050	0	16779000	21811700

The following indicators were discontinued during the Budget adjustment:

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

4. DETAILED ANNUAL REPORT FOR 2017/18 FINANCIAL YEAR

Key	Out	Output	Strate	Key	Appro	Adj	Bas	Ward	Annu	Revis	2017/18 Ar	nnual	2016/17	Achie	Annual	2017/18	2017/1	Means of	File/	Ind
Perfor	com		gic	Perfor	ved	uste	elin	No	al	ed	progres	S	Annual	ved	Expend	Reason	8	verificatio	Verif	cat
mance	е		Objec	mance	Budg	d	е		Targe	Annua		gen (rahu)kusa (fasan	Progress	ornot	iture	for	Mitigati	n	icati	
Area			tive	Indicato	et	Bud			t	1	Annual	Actual	Actual	Achie		variance	on		on	(Ne
				Γ		get				Target	Projection			ved			Measur		No:	w/
																	0			not
																				Ne
																				w)
Basic	Res	Improv	То	Numb	R210	R2	0	Ward	Elect	-	Electrificati	Projec	contracto	Not	R1 234	Awaiting	Eskom	Complet	Tec	No
Servic	pon	е	electr	er of	3	728		13	rificat		on of 190	t	r	achie	335.00	energizat	engage	ion	01	nev
	•											practi		ved		ion by	to			

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai progres		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif	Ind cat
Area			tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
e Delive ry	sive , acc ount able , effe ctiv e and effic ient loca l gov	access to basic service s	ify new hous ehold s exten sions	house holds electrifi ed at Makot se village during fourth quarter	684. 21(O wn fundi ng)	76 6.7 0 (ow n fun din g)			ion of 190 hous ehold s at Mako tse villag e durin g fourt h quart er		households at Makotse village during fourth	cally completed (110 house holds connected)	appointe d			Eskom on the 110 househol ds (the 80 outstandi ng was not connecte d due to unavailab ility of structure s on the empty	speed up energiz ation process es.	certificat e and list of benefici aries		Ne
	gov ern men t								er							stands)				

Key Perfor mance	Out com	Output	Strate glc Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ar progres		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif Icati	Inc cat r
Area			tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(No w/ no Ne
	syst em																			w)
Basic Servic e Delive ry	Res pon sive , acc ount able , effe ctiv e and effic ient loca	Improv e access to basic service s	To electr ify new hous ehold s exten sions	Numb er of house holds electrifi ed at Makot se village during fourth quarter	-	R3 580 00 0.0 0 (De pt of En erg y)	0	Ward 13 (exte nsion)		Electr ificati on of 200 hous ehold s at Mako tse villag e (exte nsion) durin	Electrificati on of 200 households at Makotse village (extension) during fourth quarter	Projec t serve d at Bid specifi cation comm ittee for procur ement of servic e provid er on		Not achie ved	R2 397 330.00	The departme nt of Energy allocated the money to the municipal ity during the month of Decembe r 2017 and the project was	The project to be complet ed during the second quarter of the next financia I year.	Copy of advert and letter of appoint ment for contract or	Tec 02	ne

Key	Out	Output	Strate	Key	Appro	Adj	Bas	Ward	Annu	Revis	2017/18 A	nnual	2016/17	Achie	Annual	2017/18	2017/1	Means of	File/	Ind
Perfor	com		gic	Perfor	ved	uste	elin	No	al	ed	progre	58	Annual	ved	Expend	Reason	8	verificatio	Verif	cat
mance	е		Objec	mance	Budg	d	е		Targe	Annua			Progress	or not	iture	for	Mitigati	n	icati	r
Area			tive	Indicato	et	Bud			t		Annual	Actual	Actual	Achie		variance	on		on	(Ne
				ř.		get				Target	Projection			ved			Measur		No:	w/
														VIII AND			0	1.15		not
																				Ne
	Chara Macra																			w)
	gov									fourth		the				included		:		
	ern									quart		14/06/				the IDP,				
	men									er		2018.				Budget &		:		
	t															SDBIP				
	syst															during the				
	em																			
																budget adjustme				
																nt and				
																SDBIP				
																review.				
Basic	Res	Improv	То	Numb	R133	342	0	Ward	Elect		Electrificati	Site	Appoint	Not	R2 425	Delays in	The	Complet	Tec	No
Servic		· '	electr	er of	2963	578		30	rificat		on of	establi	ment of	achie	024.30	transform	project	ion	03	ne
	pon	e			.04	3.5		30				shme	contracto	ved		er	to be			
e	sive	access	ify	house		3.5			ion of		households	nt,	r			installatio	finalize	certificat		
Delive	1	to	new	holds	(Own	1			hous		at	peggi				n,	d by	e and		
ry	acc	basic	hous	electrifi	fundi				ehold		Tooseng	ng out				earthing,	end of	list of		
	ount	service	ehold	ed at	ng)				s at		village	the				pole	second	benefici		
	able	s	s	Toose					Toos		(25),	works,				numberin	quarter	aries		
	,			ng,Ma					eng		Makgopho	diggin				g,	of			

mance	com e	Strate gic Objec	Key Perfor mance	Approved Ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai progres		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat r
Area		tive	Indicato r	et	Bud get			•	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
																			Ne w)
	effe	exten	kgoph					villag		ng village	g				installatio	2018/1			
	ctiv	sions	ong					е		(110) and	holes,				n of base	9			
	е		and					(25),		Maralaleng	plant poles,				and meters,				
	and		Marala					Makg		village (80)	MV				house				
	effic		leng					opho		during	and				connectio				
	ient		village					ng		fourth	LV				ns and				
	loca		during					villag		quarter	struct				testing				
	ļ		fourth					6			ures				and				
	gov		quarter					(110)			and				commissi				
	ern							and			stays, servic				oning				
	men					ŀ		Mara			es								
	t							lalen			boxes								
	syst							g			and								
	em							villag		:	MV								
								(80)			and					:			
								(80) durin			LV								
								g			stringi ng								

Initial by Acting MM: Initial by Mayor:

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Approved budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai progres		2016/17 Annual Progress	Achie ved or not	Annual Expend Iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	ind cat
Area			tive	Indicato r	et	Bud get			1	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not Ne
									fourt h quart er			done. Progr ess at 43.33 % constr uction								
Basic Servic e Delive ry	Res pon sive , acc ount able , effe ctiv	Improv e access to basic service s	To electr ify new hous ehold s exten sions	Numb er of house holds electrifi ed at Mamat onya village during	R160 312. 50 (Own fundi ng)	R8 22 881 .07	0	Ward 20	Elect rificat ion of 15 hous ehold s at Mam atony a		Electrificati on of 15 households at Mamatony a village during fourth quarter	Projec t practi cally compl eted (15 house holds conne cted)	Appoint ment of contracto	Not achie ved	R00.0	Awaiting energizat ion by Eskom on the 15 househol ds	Eskom engage to speed up energiz ation process es.	Complet ion certificat e and list of benefici aries	Tec 04	No ne

Key Perfor mance Area	Out com e	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ar progres		2016/17 Annual Progress Actual	Achie ved or not Achie ved	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat r
			tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual				variance	on Measur e		on No:	(Ne w/ not
																				Ne w)
	and			fourth					е											
	effic			quarter					durin											
	ient loca								g fourt	į										
	Ioca								h											
	gov								quart											
	ern								er											
	men																			
	t																			
	syst																			
	em																			<u> </u>
Basic	Res	Improv	То	Numb	R2 0	R2	0	Ward	Elect		Electrificati	Projec	Appoint	Not	R 1 732	Awaiting	Eskom	Complet	Tec	No
Servic	pon	е	electr	er of	79 2	234		20	rificat		on of 187	t	ment of	achie	181.18	energizat	engage	ion	05	ne
е	sive	access	ify	house	10.5	75			ion of		households	practi cally	contracto	ved		ion by Eskom	to speed	certificat		
Delive	1	to	new	holds	3	3.4			187		at	compl				on the 80	up	e and		
ry	acc	basic	hous	electrifi	(Own	0			hous		Marulanen	eted				househol	energiz	list of		
	ount	service	ehold	ed at	fundi				ehold		g village	(80				ds (the	ation	benefici		
	able	s	S	Marula	ng)				s at		during	house		<u> </u>		107		aries		

Initial by Acting MM: Is Initial by Mayor:

Key Perfor mance	Out com e	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat
Area			tive	Indicato r	et	Bud get			1	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
																	×			Ne w)
	effe ctiv		exten sions	neng village during fourth					Maru lanen g villag		fourth quarter	conne				outstandi ng was not connecte	process es.			
	and effic ient			quarter					e durin g							d due to unavailab ility of structure				
	loca l gov								fourt h quart er							s on the empty stands)				
	ern men t								CI											
	syst em																			
Basic Servic e	Res pon sive	Improv e access	To electr ify	Numb er of house	R685 087. 72	-	0	Ward 20	Elect rificat ion of		Electrificati on of 120 households	Requi re for quotat	-	Not achie ved	R00.0	Delays in the procurem	The project to be	Progres s report	Tec 06	Ne w

Key	Out	Output	Strate	Key	Appro	Adj	Bas	Ward	Annu	Revis	2017/18 A	nnual	2016/17	Achie	Annual	2017/18	2017/1	Means of	File/	Ind
Perfor	com		gic Objec	Perfor	ved	uste	elin	No	al	ed	progre	39	Annual	ved	Expend	Reason	8	verificatio	Verif	ca
mance	6			mance	Budg	d	6		Targe t	Annua			Progress	or not	iture	for	Mitigati	n	icati	
Area			tive	Indicato	et	Bud					Annual	Actual	Actual	Achie		variance	on		on	(N
				r		get				Target	Projection			ved			Measur		No:	w/
																	е			no Ne
																				w)
Delive	1	to	new	holds	(Own				120		at	ion				ent of	rolled	a pinanganga kababasaba atta	2 . 6.2 . 0.43 . 1446	3 222.25.2
ry	acc	basic	hous	electrifi	fundi				hous		Ngwaname	issued				consultan	over			
	ount	service	ehold	ed at	ng)				ehold		/mafefe	to				t due to	and			
	able	s	s	Ngwan					s at		(new	panel				review of	implem			
	,		exten	ame/m					Ngw		stands)villa	of consul				electrifica tion	ented in the			
	effe		sions	afefe					ana		ge during	tants				model	next			
	ctiv			(new					me/		fourth					model	financia			
	е			stands					mafe		quarter						I year			
	and)					fe											
	effic			village					(new											
	ient			during					stand											
	loca			fourth					s)vill											
	1			quarter					age											
	gov								durin											
	ern								g											
	men								fourt											
	t								h											

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ar progres		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif	Ind cal
Area	е		tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ no
																				Ne w)
	syst em								quart											
Basic Servic e Delive ry	Res pon sive , acc ount able , effe	Improv e access to basic service s	To electr ify new hous ehold s exten sions	Numb er of house holds electrifi ed at Mahlat jane village	R138 157. 89 (Own fundi ng)	R6 41 928 .30	0	Ward 28	Elect rificat ion of 15 hous ehold s at Mahl atjan		Electrificati on of 15 households at Mahlatjane village during fourth quarter	Projec t practi cally compl eted (15 house holds conne	Appoint ment of contracto r	Not achie ved	R00.0	Awaiting energizat ion by Eskom on the 15 househol ds	Eskom engage to speed up energiz ation process es.	Complet ion certificat e and list of benefici aries	Tec 07	No Ne w
	e and effic ient loca			during fourth quarter					e villag e durin g fourt			cted)								

Initial by Acting MM: Initial by Mayor:

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ar progres		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat
Area			tive	Indicato r	et	Bud get			į	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
																				Ne w)
	gov ern men t syst								quart er											
Basic Servic e Delive ry	Res pon sive , acc ount able	Improv e access to basic service s	To electr ify new hous ehold s	Numb er of house holds electrifi ed at Bolahl akgom	R894 736. 84 (Own fundi ng)		0	Ward 6	Elect rificat ion of 15 hous ehold s at Bola	Electr ificati on of 60 hous ehold s at Bolah	Electrificati on of 60 households at Bolahlakgo mo village during fourth	Consu Itant appoi nted for desig ns on the 07/06/		Not achie ved	R00.0	Delays was due to reviewal of the new electrifica tion model	The appoint ed consult ant to speed up the finalizat ion of	Progres s report	Tec 08	Ne w
	effe ctiv e and			o village during					hlakg omo villag e	lakgo mo villag e	quarter	2018					the designs during the first			

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Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai progres		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat
Area			tive	Indicato r	et	Bud get			1	I Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ _not
																				Ne w)
	effic ient loca l gov ern men t syst			fourth quarter					durin g fourt h quart er	durin g fourth quart er							quarter of the next financia I year 2018/1 9			
Basic Servic e Delive ry	em Res pon sive , acc ount able	Improv e access to basic service s	To electr ify new hous ehold s	Numb er of house holds electrifi ed at Mawa neng	R372 807. 02 (Own fundi ng)	-	0	Ward 12	Elect rificat ion of 18 hous ehold s at Maw	Electr ificati on of 25 hous ehold s at Maw	Electrificati on of 25 households at Mawaneng village during	Consu Itant appoi nted for desig ns on the		Not achie ved	R00.0	Delays was due to reviewal of the new electrifica tion model	The appoint ed consult ant to speed up the finalisat ion of	Progres s report	Tec 09	Ne w

Initial by Acting MM: Is Initial by Mayor: MM

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ar progres		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	ind cat r
Area			tive	Indicato r	et	Bud get			1	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
																				Ne w)
	effe			village					anen	anen	fourth	07/06/					the			
	ctiv			during					g	g	quarter	2018					designs			
	е			fourth					villag	villag							during			
	and			quarter					е	е							the first quarter			
	effic								durin	durin							of the			
	ient								g	g							next			
	loca								fourt	fourth							financia			
									h	quart							l year			
	gov								quart	er							2018/1	:		
	ern								er								9			
	men																	1		
	t																			
	syst																			
	em																			
Basic	Res	Improv	То	Numb	R104	-	0	Ward	Elect	Electr	Electrificati	Consu	-	Not	R00.0	Delays	The	Progres	Tec	Ne
Servic	pon	е	electr	er of	385.			24	rificat	ificati	on of 7	Itant		achie		was due	appoint	s report	10	w
е	sive	access	ify	house	96				ion of	on of	households	appoi		ved		to	ed			
	,	to	new	holds	(Own				8	7	at Matime	nted for				reviewal of the	consult ant to			

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat r
Area			tive	Indicato r	et	Bud get				l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
Delive		basic	hous	electrifi	fundi				hous	hous	village	desig				new	speed			Ne w)
ry	acc ount able , effe ctiv e and effic ient loca l gov ern men t	service s	ehold s	ed at Matim e village during fourth quarter	ng)				ehold s at Mati me villag e durin g fourt h quart er	ehold s at Mati me villag e durin g fourth quart er	during fourth quarter	ns on the 07/06/ 2018				electrifica tion model	up the finalizat ion of the designs during the first quarter of the next financia I year 2018/1 9			

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai		2016/17 Annual Progress	Achie ved or not	Annual Expend Iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cal
Area			tive	Indicato r	et	Bud get				l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(No w/ no
Basic	Res	Improv	To	Numb	R1 6 40 3	-	0	Ward 6	Elect rificat	Electr ificati	Electrificati	Consu Itant	-	Not achie	R00.0	Delays was due	The appoint	Progres	Tec 11	Ne w) Ne w
Servic e Delive ry	sive ,	e access to basic	electr ify new hous	er of house holds electrifi	50.8 8 (Own			O	ion of 160 hous	on of 220 hous	households at Mamogash	appoi nted for		ved		to reviewal of the	ed consult ant to	s report		
'y	ount able	service	ehold	ed at Mamo	fundi ng)				ehold s at	ehold s at	oa village during fourth	ns on the				new electrifica tion	speed up the finalizat			
	effe ctiv			a village					ogas hoa	ogas hoa	quarter	07/06/ 2018				model	ion of the designs during			
	e and effic			during fourth quarter					villag e durin	villag e durin							the first quarter of the		:	
	ient loca								g fourt h	g fourth quart							next financia I year			
	gov ern								quart er	er							2018/1			

Initial by Acting MM: 1.5 Initial by Mayor: MM

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ar progres		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat r
Area	•		tíve	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		Variance	on Measur e		on No:	(Ne w/ not
	men								A Company of the Comp											Ne w)
	t syst em																			
Basic Servic e Delive ry	Res pon sive , acc ount able	e access to basic service s	To electr ify new hous ehold s	Numb er of house holds electrifi ed at Makur	R542 434. 21 (Own fundi ng)	R2 700 00 0.0 0	0	Ward 21	rificat ion of 50 hous ehold s at		Electrificati on of 50 households at Makurung village during	Projec t serve d at Bid specifi cation comm	-	Not achie ved	R00.0	Delay due to the finalizatio n of the designs	tor to be appoint ment before end of second	Progres s report	Tec 12	W
	effe ctiv e and effic ient		exten sions	ung village during fourth quarter					Maku rung villag e durin g fourt		fourth quarter	ittee for procur ement of servic e provid					quarter of 2018/1 9 financia I year.			

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ar progres		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat r
Area			tive	Indicato r	et	Bud get			1	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ _not
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	loca I gov ern men								h quart er			er on the 14/06/ 2018.								. And a second s
	t syst em																			
Basic Servic e Delive ry	Res pon sive , acc ount able ,	Improv e access to basic service s	To electr ify new hous ehold s exten	Numb er of house holds electrifi ed at Sefala olo	R727 894. 74 (Own fundi ng)	R2 654 19 1.4 7	0	Ward 19	Elect rificat ion of 60 hous ehold s at Sefal	-	Electrificati on of 60 households at Sefalaolo village during fourth	Site establi shme nt, peggi ng out the works, diggin	Appoint ment of contracto r	Not achie ved	R1 545 902.89	Delays in, pole numberin g, installatio n of base and meters, house	The project to be finalize d by end of second quarter of	Complet ion certificat e and list of benefici aries	Tec 13	No ne
	effe		sions	village during					aolo villag		quarter	g holes,				connectio ns and	2018/1			

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progre		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat
Area			tive	Indicato r	et	Bud get			ţ	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
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	and		·	quarter					durin			poles, MV				and commissi				
	effic								g			and				oning				
	ient								fourt			LV				Oming				
	loca								h			struct								
	İ								quart			ures								
	gov								er			and								
	ern											stays,								
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	t											es boxes								
	syst											and								
	em											MV								
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Initial by Acting MM: 1.5...... Initial by Mayor:

Key	Out	Output	Strate	Key	Appro	Adj	Bas	Ward	Annu	Revis	2017/18 Ai		2016/17	Achie	Annual	2017/18	2017/1	Means of	File/	Ind
Perfor mance	com		gic Objec	Perfor mance	ved Budg	uste	elin e	No	al Targe	ed Annua	progres)S	Annual Progress	ved or not	Expend Iture	Reason	8 Mitigati	verificatio n	Verif icati	cat r
Area	e		tive	Indicato	et	Bud			t	1	Annual	Actual	Actual	Achie		variance	on		on	(Ne
				r		get				Target	Projection			ved			Measur		No:	w/
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Basic	Res	Improv	То	Numb	R1 1	R2	0	Ward	Elect	_	Electrificati	Projec	Appoint	Not	R1 713	Awaiting	Eskom	Complet	Tec	No
Servic	pon	е	electr	er of	90 5	272		2	rificat		on of 100	t	ment of	achie	901.35	energizat	engage	ion	14	ne\
e	sive	access	ify	house	26.3	22		-	ion of		households	practi	contracto	ved	0	ion by	to	certificat		
Delive		to	new	holds	20.3	4.9			100		at	cally	r			Eskom	speed	e and		
	,			electrifi	1	7						compl				on the 52	up			
ry	acc	basic	hous		(Own	'			hous		Khureng	eted				househol	energiz	list of		
	ount	service	ehold	ed at	fundi				ehold		village	(52				ds (the	ation	benefici		
	able	S	S	khuren	ng)				s at		during	house				48		aries		

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat
Area			tive	Indicato r	et	Bud get			1	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
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	,		exten	g					Khur		fourth	holds				outstandi	process		!	
	effe		sions	village					eng		quarter	conne				ng was	es.			
	ctiv			during					villag			cted)				not				
	е			fourth					е							d due to				
	and			quarter					durin							unavailab				
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	ient								fourt							structure				
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Basic	Res	Improv	То	Numb	R253	-	0	Ward	Elect		Electrificati	Consu	_	Not	R00.0	Delays	The	Progres	Tec	Ne
Servic	pon	е	electr	er of	508.			25	rificat		on of 17	Itant		achie		was due	appoint	s report	15	w
е	sive	access	ify	house	77				ion of		households	appoi		ved		to	ed			

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progres		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat r
Area			tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
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Delive	,	to	new	holds	(Own				17		at Mashite	nted				reviewal	consult			
ry	acc	basic	hous	electrifi	fundi				hous		village	for	i			of the	ant to			
	ount	service	ehold	ed at	ng)				ehold		during	desig				new	speed			
	able	s	s	Mashit					s at		fourth	ns on				electrifica	up the			
	,			е					Mash		quarter	the				tion	finalizat			
	effe			village					ite			07/06/ 2018				model	ion of			
	ctiv			during					villag			2010					the designs			
	е			fourth					е								during			
	and			quarter					durin								the first			
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Key Perfor mance	Out com e	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai progres		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat
Area			tive	Indicato r	et	Bud get			ţ	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
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	syst em																			
Basic Servic e	Res pon sive	Improv e access	To electr ify	Numb er of house	R1 1 92 9 82.4	-	0	Ward 9	Elect rificat ion of	Electr ificati on of	Electrificati on of 80 households	Consu Itant appoi		Not achie ved	R00.0	Delays was due to reviewal	The appoint ed consult	Progres s report	Tec 16	Ne w
Delive ry	acc ount able	to basic service	hous ehold	holds electrifi ed at Mogot	6 (Own fundi ng)		,		65 hous ehold s at	80 hous ehold s at	at Mogoto village during fourth	for desig ns on				of the new electrifica	ant to speed up the			***************************************
	, effe ctiv			o village during					Mog oto villag	Mogo to villag	quarter	the 07/06/ 2018				tion model	finalizat ion of the designs			
	e and effic ient			fourth quarter					e durin g fourt	e durin g fourth		The state of the s					during the first quarter of the next			
	loca								h	quart er							financia			

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Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progre		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat
Area			tive	Indicato r	et	Bud get			ł	l Tärget	Annual Projection	Actual	Actual	Achle ved		variance	on Measur e		on No:	(Ne w/ not Ne
	gov ern men t syst								quart er								I year 2018/1 9			w)
Basic Servic e Delive ry	em Res pon sive , acc ount able , effe ctiv e and	Improv e access to basic service s	To electr ify new hous ehold s	Numb er of house holds electrifi ed at Manail eng village during fourth quarter	R478 333. 33 (Own fundi ng)	-	0	Ward 11	Elect rificat ion of 80 hous ehold s at Man ailen g villag e	Electr ificati on of 100 hous ehold s at Mana ileng villag e durin	Electrificati on of 100 households at Manaileng village during fourth quarter	Consultant appointed for designs on the 07/06/2018		Not achie ved	R00.0	Delays was due to reviewal of the new electrifica tion model	The appoint ed consult ant to speed up the finalizat ion of the designs during the first	Progres s reports	Tec 17	Ne w

Initial by Acting MM: Initial by Mayor:

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progres		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat
Area			tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Né w/ not Ne
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	efficient loca l gov ern men t								durin g fourt h quart er	g fourth quart er							quarter of the next financia I year 2018/1			
	syst em																			
Basic Servic e Delive ry	Res pon sive , acc ount	Improv e access to basic service	To electr ify new hous ehold	Numb er of house holds electrifi ed at	R921 052. 63 (Own fundi ng:	_	0	Ward 1	Elect rificat ion of 70 hous ehold		Electrificati on of 78 households at Blydrift village during	Require for quotation issued to panel	-	Not achie ved	R00.0	Delays in the procurem ent of consultan t due to review of	The project to be rolled over and implem	Progres s report	Tec 18	Ne w
	able	s	S	Blydrift village	two				s at Blydr	s at Blydri	fourth quarter	of				electrifica	ented in the			

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ar progres		2016/17 Annual Progress	Achie ved or not	Annual Expend Iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	inc cai r
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Basic	Res	Improv	То	Numb	R1 3	-	0	Ward	Elect	_	Electrificati	Consu	-	Not	R00.0	Delays	The	Progres	Tec	Ne
Servic	pon	е	electr	er of	15 7				rificat		on of 100	Itant		achie		was due	appoint	s report	19	w
е	sive	access	ify	house	89.4				ion of		households	appoi nted		ved		to	ed			
	1	to	new	holds	7				100		at	for				reviewal of the	consult ant to			

Key Perfor mance	Out	Output	Strate gic Objec	Key Perfor mance	Approved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif	Ind cat
Area	е		tive	Indicato r	et	Bud get			t	Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not Ne
Delive	acc ount able , effe ctiv e and effic ient loca l gov ern men t syst em	basic service s	hous ehold s	electrifi ed at Mathib ela village during fourth quarter					hous ehold s at Mathi bela villag e durin g fourt h quart er		Mathibela village during fourth quarter	desig ns on the 07/06/ 2018				new electrifica tion model	speed up the finalisat ion of the designs during the first quarter of the next financia I year 2018/1 9			

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai progres		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif Icati	Ind cat r
Area			tive	Indicato r	et	Bud get			1	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
Basic	Res	Improv	To	Numb	R680	-	0	ward	Elect	_	Electrificati	Requi	-	Not	R00.0	Delays in	The	Progres	Tec	Ne w) Ne
Servic e Delive ry	pon sive , acc ount able , effe ctiv e and effic ient loca l gov ern	e access to basic service s	electr ify new hous ehold s	er of house holds electrifi ed at Dublin village during fourth quarter	000.			Wald	rificat ion of 60 hous ehold s at Dubli n villag e durin g fourt h quart er		on of 60 households at Dublin village during fourth quarter	re for quotat ion issued to panel of consul tants		achie		the procurem ent of consultan t due to review of electrifica tion model	project to be rolled over and implem ented in the next financia I year	s report	20	W

Key Perfor mance	Out com e	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progret		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat r
Area			tive	Indicato r	et	Bud get			1	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
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	t syst em																			
Basic Servic e Delive ry	Res pon sive , acc ount able , effe ctiv	Improv e access to public lighting	To comp lete high mast lights	Completion of 13 High mast light Highm ast Lights at	R4 5 50 0 00.0 0 (R35 0 00 0.00 each		0	Ward 11, 6, 3, 27, 28, 20, 29,2 2,6,2 0,12, 19	Com pletio n of 13 High mast light High mast Light		Completion of 13 High mast light High mast Lights at Malemang, Rafiri, Ntamatis, Molapo, Matsimelas	Projec t at Bid evalu ation and adjudi cation stage		Not achie ved	R00.0	Delays was due to reviewal of the new electrifica tion model	The appoint ment of contrac tor to be finalize d during the first quarter	Progres s report & completi on certificat e	Tec 21	Ne w
	e and effic ient			Malem ang, Rafiri, Ntama	Total de la constant				s at Male man g,		chool, mahlatjane school,mar ulaneng,du						of the next financia I year			

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ar progres		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif Icati	Ind ca r
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	ı			Molap					,		mamaolo/						9			
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	syst			mahlat					Matsi		dfill									
	em			jane					mela		site,Rekgol									
				school,					scho		egile and									
				marula					ol,		makaepea									
				neng,d					mahl		sec school									
				ublin,					atjan		during									
				mama					е		fourth									
				olo/ma					scho		quarter									
				kgwath					ol,ma											
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				nyane,					dubli											\perp

Key Perfor mance	Out	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 / progre		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat r
Area	е		tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
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				Landfill					n,											
				site,Re					mam											
				kgolegi					aolo/											
				le and					makg											
				makae					wath											
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				sec					mota											
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Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progre		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	lnd cat r
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Basic Servic e Delive ry	Res pon sive , acc ount able , effe	Improv e access to public lighting	To comp lete high mast lights	Completion of 16 High mast light at Matha batha, Rakgot	R00. 0	R1 396 95 6.0 0	0	Ward	Com pletio n of 16 High mast light High mast		Completion of 16 High mast light High mast Lights at Rakgotha, Mogotlane, Mamalaolo village,	Projec t at energi zation applic ation stage at Esko m	0	Not achie ved	R0.00	Awaiting energizat ion by Eskom	Eskom engage to expedit ed energiz ation before end of first	Complet ion Certifica te	Tec 22	No ne

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progres		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif Icati	Ind cal
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	е			Mogotl					s at		Maijane,						of			
	and			ane,					Rakg		Lebowakgo						2018/1			
	effic			Lebow					otha,		mo unit F,						9			
	ient			akgom					Mog		Bx2,A,									
	loca			o unit					otlan		Qx2, Rx2,									
	1			F, B,A,					e,		S, F									
	gov			Q, R,					Mam		(Complex),									
	ern			S, F					alaol		during					:				
	men			(Comp					О		fourth									
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	syst			Mamal					e,											
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Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Approved Ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progre		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cal r
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Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai progres		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	lnd cat r
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Delive	,	to	new	Transf	0				three		stations at	tinued		ntinue						ect
ry	acc	basic	Muni	er	(R2 5				trans		Moletlane,	during		d						wa
	ount	service	cipal	station	00 0				fer		Ga-	budge		durin						dis
	able	s	Wast	s	0.00				statio		Mphahlele	t		g						on
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	effe		dispo	ucted	each				Molet		mathabath	ment		et						d
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Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progre		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	lnd cat r
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Basic Servic e	Res pon sive	Improv e access	To const ruct	Numb er of Waste	R00. 0	R3 79 041	0	Ward 08	Drilin g and	-	Drilling and equipping of one	Proje ct practi	0	Not Achie ved	R00.0	Awaiting ESKOM for	ESKO M engage	Complet ion certificat	Tec 24	No ne\
Delive ry	, acc ount	to basic service	new Muni cipal	Transf er station		.00	<u>:</u> :		equip ping of		borehole and electrificati	cally comp leted				energizat ion	and currentl y finalizin	е		
	able , effe	S	Wast e dispo	s drilled and					one bore hole		on at Mathibela waste	(Drilli ng , equip					g approv al for			
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Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progre		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif	Ind cat r
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Servic e Delive ry	pon sive , acc ount able , effe ctiv e and effic ient loca l gov	e access to basic service s	const ruct new stadi um	er of stadiu ms constr ucted during 4th quarter	37 000. 00 (dept . of sport s)	0.0		vvalu	tructi on of one stadi um at Lebo wakg omo durin g fourt h quart er		n of one stadium at Lebowakgo mo during fourth quarter	ultant appoi nted and Proje ct scopi ng repor t subm itted		achie		due to late appointm ent of consultan t to commen ce with design	ant to speed up the process es of finalizin g designs during first quarter of 2018/1 9.	s report	25	W

nance	Out com e	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai		2016/17 Annual Progress	Achie ved or not	Annual Expend Iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif Icati	lno ca r
vrea			tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(N w/ no
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Servic Ser	Res pon sive , acc ount able , effe ctiv e and effic	Improv e access to basic service s	To const ruct new Muni cipal Wast e dispo sal infras truct ure	Numb er of testing facilitie s constr ucted at Magatl e during 4th quarter	R4 000 000. 00	-	0	Ward 4	Cons tructi on of one testin g facilit y at Mag atle durin g fourt		Construction nof one testing facility at Magatle during fourth quarter	The projec t was discon tinued during budge t adjust ment		The projec t was discontinue d durin g budg et adjust ment	_	-		-	Tec 26	New way on the state of the sta

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Key Perfor mance	Out	Output	Strate gic Objec	Key Perfor mance	Approved Ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progre		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat r
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e Delive	sive	access	ruct new	recreat ional	00				ent of		recreationa I facility at	evalu ation stage		ved		late appointm ent of	re- allocate d in the			
ry	acc ount	basic service	Muni cipal	facilitie s					one recre		Makhusha neng	for appoi				service providers	next financia			
	able	s	Wast e	develo ped at					ation		during fourth	ntmen t of					l year 2018/1			
	effe ctiv		dispo sal	Makhu shane					facilit y at			consul tant					9. Constru			

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai progres		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	ind cat r
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Servic	pon	е .	const	er of	0				lopm		nt of five	t at		achie		due to	budget	s report	28	Ne
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Delive	,	to	new	develo	00				of		parks at	n				finalizatio	allocate			
ry	acc	basic	Muni	ped at					five		zone A, B,	stage				n of designs	d in the next			
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Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 / progre		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif Icati	Ind cat r
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	7	s	s	& S					parks		fourth					t	2018/1			
	effe			during					at		quarter						9.			
	ctiv			4th					zone								Constru	-		
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Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Approved budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai progres		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif Icati	Ind cat
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Servic	pon	е	const	er of	00 0	000		8	tructi		n of storm	desig		ved	:	n of	designs	s report	23	**
e	sive	access	ruct	km of	0.00	00			on of		water	n				designs	to be			
Delive	,	to	stor	storm	0	0.0			stor		drainage at	stage				by the	expedit			
ry	acc	basic	m	water		0			m		Mathibela					consultan	ed by			
	ount	service	water	draina					water		during					t	consult			
	able	s	contr	ge					drain		fourth						ant and			
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Basic Servic e Delive ry	Res pon sive , acc ount able , effe ctiv e and effic ient	Improv e access to basic service s	To const ruct stor m water contr ol infras truct ure	Numb er of km of storm water draina ge constr ucted at Mogotl ane	R5 0 00 0 00.0 0		0	Ward 8	Cons tructi on of stor m water drain age at Mog otlan e durin		Construction of storm water drainage at Mogotlane during fourth quarter	The projec t was discon tinued during budge t adjust ment		The project was discontinue durin g budg et adjust ment				Progres s report	Tec 30	Ne w, Th production on the during but ge add

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Basic Servic e Delive ry	Res pon sive , acc ount able , effe	Improv e access to basic service s	To const ruct stor m water contr ol infras	Numb er of km of storm water draina ge constr ucted	R5 0 00 0 00.0 0	-	0	Ward 11	Cons tructi on of stor m water drain age at	-	Construction of storm water drainage at Sehlabeng during fourth quarter	The projec t was discon tinued during budge t adjust ment		The projec t was discontinue d durin g budg et	-	-	~	Progres s report	Tec 31	Ne w, Th pro ecc was dis on nu d

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e	sive	e access	ruct	km of	00.0	00		'	on of		storm	docu		ved		late	service	3 report		
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ry	acc	basic	m	water		.00			stor		drainage at	tions				n of	expedit			
' '	ount	2000	water	draina					m		Rakgoatha	serve d at				designs by the	ed during			

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Basic Servic	Res pon	Improv e	To const	Numb er of	R00.	R2 280	0	Ward	Cons truct	-	Construct 1	Site establi	0	Not achie	R3,304, 281.31	Contract or slow	Contrac tor to	Progres s report	Tec 33	Ne w) No ne
e Delive ry	sive , acc	access to basic	ruct new com	new comm unity		00 0.0 0			1 com munit		hall at Madisha Ditoro	shme nt, found ation,		ved		on completio n of the project	the recover	·		
	ount able	service s	munit y hall	halls constr ucted					y hall at Madi		village during fourth	site cleara nce,					to complet e the			
	effe ctiv e and			during fourth quarter at					sha Ditor o villag		quarter	excav ating trench es,					project before end of first			
	effic ient loca			Madis ha Ditoro					e durin			backfil ling and					quarter of 2018/1 9			
	gov ern			village					fourt h			comp action , steel reinfor					3			

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progre		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat
Area	5		tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(N¢
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	men								quart			ceme								
	t								er			nt, concr								
	syst											ete								
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												filling under								
												floor,								
												concr								
												ete								
												base,								
				Ē								brickw								
												ork, roof,								
												drilling								
										İ		and								
												equip								
												ping								

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	lnd cat r
Area			tive	Indicato r	et	Bud get			1	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
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												of boreh ole) progre								
												ss at 85% constr							:	
Basic	Res	Improv	То	Numb	R00.	R3	0	Ward	Cons	-	Construct 1	Site	21%	Not	R3,889,	Contract	Contrac	Progres	Tec	No
Servic	pon	e	const	er of	0	860			truct		community	establi	construct	achie	721.83	or slow	tor to	s report	34	nev
e	sive	access	ruct	new		000			1		hall at	shme	ion	ved		on	provide			
Delive ry	, acc ount	to basic service	new com munit	comm unity halls		.00			com munit y hall		Rakgoatha village during	nt, found ation, site				n of the project	the recover y plan to			
	able	s	y halí	constr					at		fourth	cleara					complet			
	,			ucted					Rakg		quarter	nce,					e the			
	effe			during					oath			excav					project before			
	ctiv e			fourth quarter					a villag			ating trench					end of			

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Approved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progre		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification		Ind cat r
Area			tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/
																	е			nol Ne w)
	and			at					е			es,					first			
	effic			Rakgo					durin			backfil					quarter			
	ient			atha					g			ling and					of 2018/1			
	loca			village					fourt			comp					9			
	I								h			action								
	gov								quart			, steel								
	ern								er			reinfor								
	men											ceme								
	t											nt,								
	syst											concr								
	em											ete strip								
			:									footin								
												g, filling								
												under								
												floor,								
												concr			+					
												ete				<u> </u>	1		<u> </u>	

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Approved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ar progres	yayahaba	2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat
Area			tive	Indicato	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
																				Ne w)
												base, brickw ork,								
												roof, drilling								
												and								
												ping								
												boreh								
												ole) progre								
									į			ss at 85%								
												constr								
Basic Servic	Res pon	Improv e	To const	Numb er of	R4 5 00 0	r	0	Ward 6	Cons truct	-	Construct 1 community	Site establi	0	not achie	R2,137, 368.39	The project	The project	Progres s report	Tec 35	No ne\
е	sive	access to	ruct new	new comm	00.0				1 com		hall at Bolahlakgo	shme nt,		ved		start during	to be rolled			

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progres		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cal
Area			tive	Indicato r	et	Bud get			1	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/ not
																	e			Ne w)
Delive	acc	basic	com	unity					munit		mo village	settin				the	over to			
ry	ount	service	munit	halls					y hall		during	g out,				month of	the			
	able	s	y hall	constr					at		fourth	fence,				February	next			
	,			ucted					Bola		quarter	found				2018 with	financia			
	effe			during					hlakg			ation,				the	l year			
	ctiv			fourth					omo			guard house				anticipati on of the	and to be			
	е			quarter					villag			, nouse				completio	complet			
	and			at					е			maso				n by end	ed by			
	effic			Bolahl					durin			nry,				of fourth	end of			
	ient			akgom					g			boreh				quarter	first			
	loca			0					fourt			ole					quarter			
	ı			village					h			and								
	gov								quart			tank								
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Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progres		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	ind cal r
Area			tive	Indicato r	et	Bud get				l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(No w/ no
																				Ne W)
							177					ss at 70% constr								
Basic Servic e	Res pon sive	Improv e access	To const ruct	Numb er of new	R4 5 00 0 00.0	-	0	Ward 13	Cons truct		Construct 1 community hall at Ga-	Contr actor appoi	0	Not achie ved	R0.00	Delays in handing over the	Project budget rolled	Progres s report	Tec 36	No ne
Delive ry	, acc	to basic service	new com munit	comm unity halls	0			The state of the s	com munit y hall		Ledwaba traditional authority	nted				project to contracto r due	over to 2018/1 9 for			
	able , effe	S	y hali	constr ucted during					at Ga- Ledw		during fourth quarter					by the community of the	implem entatio n			
	ctiv e and			fourth quarter at Ga-					aba traditi onal							issued PTO				
	effic ient			Ledwa ba					auth ority											

Key	Out	Output	Strate	Key	Appro	Adj	Bas	Ward	Annu	Revis	2017/18 A	nnual	2016/17	Achie	Annual	2017/18	2017/1	Means of	File/	Ind
Perfor mance	com		gic Objec	Perfor mance	ved Budg	uste d	elin e	No	al Targe	ed Annua	progre	38	Annual Progress	ved or not	Expend iture	Reason for	8 Mitigati	verificatio n	Verif icati	ca r
Area	е		tive	Indicato r	et	Bud get			•	t Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(N w/ no
																				N W
	loca			traditio nal					durin g											
	gov ern			authori ty					fourt h		:									
	men								quart											
	t								er											
Basic	em Res	Improv	То	Numb	R4 5	_	0	Ward	Cons	-	Construct 1	Site	-	not	R1,640,	The	The	Progres	Tec	N
Servic	pon	e .	const	er of	00 0			25	truct		community	establi		achie	660.14	project	project	s report	37	w
е	sive	access	ruct	new	0.00				1		hall at	shme nt and		ved		start during	to be rolled			
Delive ry	, acc	to basic	new com	comm	0				com		Mashite village	cleara				the	over to			
, ,	ount	service	munit	halls					y hall		during	nce,				month of February	the next			
	able	s	y hall	constr				:	at		fourth	ation				2018 with				
	,			ucted					Mash		quarter	excav				the	l year			
	effe			during					ite 			ation,				anticipati	and to			
	ctiv			fourth	<u> </u>				villag			poisin				on of the	be			

Initial by Acting MM: Initial by Mayor:

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Approved ved	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progre		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat
Area	е		tive	Indicato r	et	Bud get			ţ	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
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	е			quarter					е			g of				completio	complet			
	and			at					durin			found ation,				n by end of fourth	ed by end of			
	effic	:		Mashit					g			steel				quarter	first			
	ient			е					fourt			fixing					quarter			
	loca			village					h			on								
	1								quart			concr								
	gov								er			ete								
	ern											found								
	men											ation,								
	t											backfil ling.								
	syst											Brick								
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												found								
												ation								
												done								
												Progr ess at								

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat r
Area	9		tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
																				Ne w)
												30% constr								
Basic Servic	Res pon sive	Improv e access	To const ruct	Numb er of new	R4 5 00 0 00.0	-	0	Ward 29	Cons truct		Construct 1 community hall at	Site establi shme	-	not achie ved	R2,069, 631.45	The project start	The project to be	Progres s report	Tec 38	Ne w
e Delive ry	, acc ount	to basic service	new com munit	comm unity halls	0	:			com munit y hall		Dublin during fourth	nt and cleara nce, settin				during the month of March	rolled over to the next			
	able , effe ctiv	S	y hall	constructed during fourth					at Dubli n durin		quarter	g out, earth works, found ation,				2018 with the anticipati on of the completio	I year and to be complet			
	e and effic ient loca			quarter at Dublin					g fourt h quart er			water proofi ng, and found				n by end of fourth quarter	ed by end of first quarter			

Initial by Acting MM: Initial by Mayor:

Key Perfor	Out com	Output	Strate glc	Key Perfor	Appro ved	Adj uste	Bas elin	Ward No	Annu al	Revis ed	2017/18 Ar progres		2016/17 Annual	Achie ved	Annual Expend	2017/18 Reason	2017/1 8	Means of verificatio	File/ Verif	Ind cat
mance Area	е		Objec tive	mance Indicato	Budg et	d Bud	е		Targe	Annua	Annual	Actual	Progress Actual	or not Achie	iture	for variance	Mitigati on	n	icati on	T (Ne
Alea			uvo	r	ot.	get				Target	Projection		7.000	ved			Measur		No:	w/
																	е			not
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			10.5 e.e. N. 1.1 e.g		1 010 1-07-1-09:00				A 15.7%		- A 18 A 18 C 18 C 18 C 18 C 18 C 18 C 18	ation		1 1 10000000000000000000000000000000000					(3000000000000000000000000000000000000	
	gov											at								
	ern											guard								
	men											house								
	t											done.								
	syst											Progr ess at								
	em											30,76								
												%								
												constr								
												uction								
Basic	Res	Improv	То	Numb	R4 9	-	0	Ward	Cons	-	Construct 1	Site	-	not	R3,658,	The	The	Progres	Tec	Ne
Servic	pon	е	const	er of	23 0			21	truct		community	establi		achie	734.21	project	project	s report	39	W
е	sive	access	ruct	new	16.2				1		hall at	shme		ved		start	to be			
Delive	1	to	new	comm	3				com		Makurung	nt and				during	rolled			
ry	acc	basic	com	unity	(MIG				munit		during	cleara nce,				the month of	over to the			
	ount	service	munit	halls	fund)				y hall		fourth	found				February	next			
	able	s	y hall	constr					at		quarter	ation,				2018 with	financia			
	,			ucted					Maku			excav				the	l year			

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 <i>F</i> progre		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	lno ca r
Area			tive	Indicato r	et	Bud get				l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(N w/ ne
																				N w
	effe			during					rung			ating				anticipati	and to			
	ctiv			fourth					durin			trench				on of the completio	be complet			
	е			quarter					g			es, backfil				n by end	ed by			
	and			at					fourt			ling				of fourth	end of			
	effic			Makur					h			and				quarter	first			
	ient			ung					quart			comp					quarter			
	loca			village					er			action								
	1											, and								
	gov											steel								
	ern											reinfor								
	men											ceme								
	t											nt, done.								
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Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Approved ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ar progres		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif	Ind cat
Area	е		tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
																				Ne w)
Basic	Res	Improv	То	Numb	R18	-	0	Ward	Cons	-	Construct	One	86%	Achie	R14,90 0,066.5	None	None	Complet .	Tec 40	No ne
Servic	pon	е	const	er of	50 0			21	truct		of 1	tery	construct	ved	4			ion	40	lie.
e 	sive	access	ruct	new .	0.00				1		Cemetery	constr	"					certificat		
Delive	1	to	new	cemet	0				Cem		at Lebowakgo	ucted						e		
ry	acc	basic service	ceme	ery constr					etery		mo during	at								
	ount able	Service	tery	ucted					Lebo		fourth	Lebo								
		3		during					wakg		quarter	wakgo								
	effe	:		fourth					omo			1110								
	ctiv			quarter					durin											
	е			at					g								ļ!			
	and			Lebow					fourt											
	effic			akgom					ħ											
	ient			О					quart											
	loca			townsh					er											
	1			ip																
	gov																			
	ern																			

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ar progres		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat
Area	е		tive	Indicato	et	Bud get			1	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/ not
																				Ne w)
	t syst em																			
Basic Servic e Delive ry	Res pon sive , acc ount able , effe ctiv e and effic	Improv e access to basic service s	To const ruct new Cem eteri es in our rural	Numb er of new comm unity Cemet eries constr ucted during fourth quarter at Ga-	R4 5 00 0 00.0 0 (R1 5 00 0 00 each	-	0	Ward	Cons truct three com munit y Cem eteri es at Ga- Mph ahlel e,	-	Construct three community Cemeteries at Ga- Mphahlele, Mathabath a and Mafefe during fourth quarter	The projec t was discon tinued during budge t adjust ment		The project was discontinue durin g budg et adjust ment					Tec 41	Ne w, Th production on the duning

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai progres		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat r
Area	е		tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/
																	0			no Ne w)
	loca I			lele, Matha				:	abat ha											stn en
	gov			batha					and											
	ern			and					Mafe											
	men			Mafefe					fe											
	t								durin											
	syst								g											
	em								fourt											
									h											
				į					quart											
Basic	Res	Improv	То	Numb	R3 0	-	0	Ward	Cons	Cons	Construct	Tende	-	Not	R0.00	Delays	The	Progres	Tec	Ne
Servic	pon	e	const	er of	00 0			29,9,	truct	truct	three	r		achie		due to	appoint	s	42	w
е	sive	access	ruct	new	00			9	four	three	community	docu		ved		Late	ment of	reports		
Delive	1	to	new	comm	(R1 5			and	com	com	Creches at	ments				sitting of bid	contrac tor to			
ry	acc	basic	com	unity	00 0			01	munit	munit	Malakaban	serve d at				specificat	be			
	ount	service	munit	Crech	00				у	у	eng(masen	Bid				ion	finalize			
	able	s		constr	for				Crec	Crec	yeletse),	specifi					d			

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Approved Ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai progres		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Inc cat
Area			tive	Indicato r	et	Bud get			i.	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(No w/ no
																				Ne w)
	,		у	ucted	three				hes	hes	Mogoto	cation				committe	before end of			
	effe		crech	during	and				at	at	and	ittee				e	first			
	ctiv			fourth	R1 5				Mala	Mala	Kliphuiweel	for					quarter			
	е			quarter	00 0				kaba	kaba	during	procur					of the			
	and			at	00				neng	neng(fourth	ement					next			
	effic			Malak	for				(mas	mase	quarter	of					financia			
	ient			abane	one)				enyel	nyele		contra					l year			
	loca			ng,					etse)	tse),		ctor					2018/1			
	1			Malak					,	Mogo		on the					9			
	gov	E		abane					Mog	to		14/06/								
	ern			ng					oto	and		2018								
	men			(mase					and	Kliph										
	t	!		nyelets					Blydr	uiwe										
	syst			e),					ift	el										
	em			Mogot					durin	durin										
				o and Blydrift					g fourt	g fourth										
									h											

Initial by Acting MM: TS..... Initial by Mayor:

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ar progres		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat r
Area	е		tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
									quart er	quart er										Ne W)
Basic Servic e Delive ry	Res pon sive , acc ount able , effe ctiv e and effic ient loca	Improv e access to basic service s	To const ruct new com munit y facilit ies	Numb er of new recreat ional facilitie s develo ped at Lekuru ng during fourth quarter	R1 2 72 3 08.4 0 (MIG fund)	R1 000 00 0.0 0	0	Ward 30	Deve lopm ent of 1 recre ation al facilit y at Leku rung durin g fourt h		Developme nt of 1 recreationa I facility at Lekurung during fourth quarter	Consultant appointed on the 09/05/2018 and currently busy with designs		Not achie ved	R0.00	Delays due to late appointm ent of service providers	Consult ant to expedit e finalizat ion of designs in the first quarter of next financia I year 2018/1 9.	Complet ion certificat e	Tec 43	New

Key Perfor mance	Out	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progre		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat
Area	е		tive	Indicato r	et	Bud get			1	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
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Basic	em Res	Improv	То	Numb	R3 5		0	Ward	Pavi	_	Paving and	Projec		Not	R0.00	Delays	Contrac	Appoint	Tec	Ne
Servic e Delive	pon sive	e access	const ruct new	er of Munici pal	00 0		J	17	ng and fenci		fencing of one municipal	t at Bid Evalu		achie		due to late appointm ent of	tor to be appoint	ment	44	w
ry	acc ount able	basic service s	Muni cipal facilit	offices paved and fenced					ng of one muni cipal		office at civic Centre during	and adjudi cation				service providers	before end of the first			
	effe ctiv e		ies	at civic Centre during					office at civic		fourth quarter	for appointmen t of					quarter of 2018/1 9.			

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Approved Ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ar progres		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif Icati	Ind cat
Area			tive	Indicato r	et	Bud get			L	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
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	effic ient loca			fourth quarter					e durin g fourt			ctor							E	
	gov ern men								h quart er											
	t syst em																			
Basic Servic e	Res pon sive	Improv e access	To const ruct	Numb er of Munici	R5 1 00 0 00.0 0	-	0	Ward 17	Exte nsion of muni	-	Extension of municipal offices at	Physi cal progre ss at	95% construct ion	Not achie ved	R10,45 3,473.2 1	Delays due to terminati on of the	The appoint ment of consult	Progres s report	Tec 45	ne
Delive ry	acc ount able	to basic service s	new Muni cipal facilit	pal offices extend ed at	U				cipal office s at		civic centre during fourth	76% constr uction compl				consultan t which delayed approval	ant to be expedit ed			
	,		ies	civic					civic		quarter	eted				of	before			<u> </u>

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ar progres		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat
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	ctiv			during					е			secon				works	first			
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Basic	Res	Improv	То	Numb	R4 0	R8	0	Ward	Upgr	-	Upgrading	Projec	-	Not	R700,4	Delays	Approv	Appoint	Tec	Ne
Servic	pon	е	upgr	er of	00 0	000			ading		of one	t at		achie	80.86	due to	al of	ment	46	w
е	sive	access	ade	Munici	00.0	00			of		municipal	desig		ved		late	designs	letter		
	,	to	old	pal	0				one		VTS from	n stage				approval of	to be finalize	and		

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progre		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat
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Delive	acc	basic	Muni	VTS	(MIG	0.0			muni		grade B to					consultan		progres		
ry	ount	service	cipal	upgrad	fund)	0			cipal		A during					t designs	during	s report		
	able	s	facilit	ed					VTS		fourth						the first quarter			
	,		ies	from					from		quarter						of next			
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	ctiv			B to A					eВ								I year			
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Servic pe s pelive , ry a c c e e e e e e e e e e e e e e e e e	pon sive , acc ount able	e access to basic service s	upgr ade old Muni cipal facilit ies	er of Munici pal Cattle bound upgrad ed during fourth quarter	00 0 00.0 0 (MIG fund)			18	ading one muni cipal Cattl e boun d durin g fourt h quart er		one municipal Cattle bound during fourth quarter	t serve d at Bid specifi cation comm ittee and awaiti ng appro val		achie		due to late approval s of the drawings	gs approv ed and procure ment of service provide r to be expedit ed during the first quarter of 2018/1	Complet ion Certifica te	47	W

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Approved	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai progres		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	ln ca r
Area			tive	Indicato r	et	Bud get		Transfer of the Control of the Contr	t	Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(N w
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Basic Servic e	Res pon sive	Improv e access	To upgr ade	Numb er of Munici	R2 0 00 0 00.0	_	0	Ward	Upgr ading one		Upgrading one municipal	Projec t at evalu		Not achie ved	R0.00	Delays due to late	Appoint ment of contrac	Progres s report	Tec 48	N W
Delive ry	, acc ount	to basic service	old Muni cipal	pal Library	0 (MIG fund)				muni cipal Libra		Library : sewer connection	ation and adjudi				appointm ent of service	tor to be expedit			
	able	S	facilit ies	sewer conne	,				ry : sewe		and clear	cation stage for				providers	ed in first quarter			
	effe ctiv e			ction and clear					conn ectio		fourth quarter	appoi ntmen t of					of next financia			
	and effic ient			view upgrad ed					n and clear			ctor					2018/1 9			

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progre		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat r
Area			tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
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	gov ern men			quarter					g fourt h											
	t syst em								quart											
Basic Servic e Delive ry	Res pon sive , acc ount able , effe ctiv	Improv e access to basic service s	To ensu re prote ction of wetla nds within the	Numb er of Wetlan ds rehabil itated and fenced within the	R500 000. 00 (MIG fund)		0	Ward	Fenci ng and reha bilitat ion of wetla nds (motl apodi		Fencing and rehabilitation of wetlands (motlapodi) within the municipality during	Contr actor appoi nted on the 07/06/ 2018		Not achie ved	R0.00	Delays due to late appointm ent of service providers	Construction to comme nce during the first quarter of 2018/1 9.	Progres s report	Tec 49	Ne w

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progres		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif Icati	Ind cat
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iska kalifel ka Jaslife Is al I. 188 ka MANieli	е	Carlot Article Health And Carlot Mea	Muni	Munici	191311111111111111111111111111111111111)		fourth									
	and		cipali	pality					withi		quarter									
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Basic	Res	Improv	То	Numb	R3	_	1.3	Ward	Rese	-	Reseal &	Site	0km	Not	R00.0	Delays	Appoin	Complet	Tec	No
Servic	pon	е	const	er of	000		km	s	al &		maintain	cleara		achie		due to	tment	ion	50	Ne
е	sive	access	ruct	km of	000.			17&	maint		1.3km of	nce,		ved		late	of PSC	certificat		W
Delive	,	to	Maint	road	00			16	ain		road at unit	remov				establis	and	е		
ry	acc	basic	ain	reseal	for				1.3k		BA by end	ing of existin				hment	CLO			
	ount		road	ed &	ВА				m of			g				of	finalise			

Key Perfor mance	Out com	Output	Strate glc Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 / progre		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat
Area			tive	Indicato	et	Bud get			1	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/ not
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	able , effe ctiv e and effic ient loca l gov ern men t syst em	service s	infras truct ure	mainta ined at unit BA and unit A during fourth quarter					road at unit BA by end of fourt h quart er		of fourth quarter	pave ment layers to variou s depth s, 30mm aspha It surfac ing, import ation of stabili zed				Project Steering Committ ee (PSC) and appoint ment of Commu nity Liaison Officer (CLO)	d and project hande d over to contra ctor on the 08 Octob er 2017			
												subba se of								

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat r
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Basic	Res	Improv	То	Numb	R3 0	-	800	Ward	Rese	-	Reseal &	eted Contr	-	Not	R00.0	Delays	Appoin	Progres	Tec	Ne
Servic	pon	е	const	er of	00 0		met	s 18	al &		maintain	actor appoi		achie ved		due to	tment of PSC	s report	51	w
e Delive	sive ,	to	ruct Maint	km of road	00 for		er		maint ain		800 meter of road at	nted 13/12/				late establis	and			
ry	acc ount	basic	ain road	reseal ed &	unit A)				800 mete		unit A by end of	2017				hment of	CLO finalise			

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Key Perfor mance	Out com e	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	lnd cat r
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	,	s	truct	ined at					road		quarter					Steering	project			
	effe		ure	unit					at							Committ	hande			
	ctiv			ВА					unit							ee	d over			
	е			and					A by		:					(PSC)	to			
	and			unit A					end							and	contra			
	effic			during					of							appoint	ctor on			
	ient			fourth					fourt							ment of	the 08			
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Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progre		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	lnd car
Area			tive	Indicato r	et	Bud get			1	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ no
Basic	Res	Improv	То	Numb	R12	-	0	Ward	Tarri	-	Tarring of	Contr	0km	Not	R00.0	The	Review	Progres	Tec	No W)
Servic e Delive ry	pon sive , acc ount able , effe ctiv e and effic ient	e access to basic service s	const ruct new road s infras truct ure	er of km of interna I streets tarred from zone S to BA phase 2 during fourth	000 000. 00			16,1 7	ng of 3.95k m of inter nal stree ts from zone S to BA phas e 2		3.95km of internal streets from zone S to BA phase 2 during fourth quarter	actor appoi nted on the 07/06/ 2018		achie ved		estimate d project cost on the submitte d designs were too high and the municipal ity requeste d the review of	ed designs finalize d and approv ed on the 30/04/2 018. Appoint ed contrac tor to expedit	s report	52	ne
	loca I gov ern			quarter					durin g fourt h							the designs by consultan	complet ion of project by end			

Cey Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai progres		2016/17 Annual Progress	Achle ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif	Ind ca r
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Basic Servic e Delive Ty	Res pon sive , acc ount able , effe ctiv e and	Improv e access to basic service s	Upgr ading of acce ss road s from grav el to block pavin	Numb er of km of access roads upgrad ed from block paving and storm	R15 000 000. 00	R1 0 0 00 000 .00	0	Ward 26	Upgr ading of 1km of road (inclu sive of bridg e) from		Upgrading of 1km of road (inclusive of bridge) from gravel to block paving and storwater control at Mooiplaas during fourth	Detail ed desig ns submi tted by the consul tant	-	Not achie ved	R00.0	Delays due to late approval s of Water use license from departme nt of water affairs	Water use license applicat ion has been lodged with the depart ment of water affairs on the 31/05/2	Progres s report	Tec 53	W

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Approved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 / progre		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif Icati	Inc ca r
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Key Perfor mance	Out	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat
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е	sive	access	of	km of	000.				of		road from	desig		ved		late	be			
Delive	,	to	acce	access	00				4.5k		gravel to	ns				finalizatio	appoint			
ry	acc	basic	SS	roads					m of		block	submi				n of	ed before			
	ount	service	road	upgrad					road		paving and	by				designs by the	end of			
	able	s	s	ed					from		storwater	consul				consultan	second			
	,		from	from					grav		control at	tant				t	quarter			
	effe		grav	block					el to		Malakaban	by					of			
	ctiv		el to	paving					block		eng during	06/06/					2018/1			
	е		block	and					pavin		fourth	2018					9.			
	and		pavin	storm					g		quarter									
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Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat
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Basic	Res	Improv	Upgr	Numb	R13	R1	0	Ward	er Upgr	_	Upgrading	Site	_	Not	R6,344,	Construct	Contrac	Progres	Tec	Ne
Servic	pon	е	ading	er of	900	21		13	ading		of 2.5km of	establi		Achie	155.01	ion	tor	s report	55	w
е	sive	access	of	km of	000.	00			of		road from	shme		ved		behind	submitt			
Delive		to	acce	access	00	000			2.5k		gravel to	nt,				schedule	ed			
ry	acc	basic	SS	roads		.00			m of		block	box					revised			
•	ount	service	road	upgrad					road		paving and	cut to					progra			
	able	s	s	ed					from		storwater	roadb ed,					mme of works			
	,		from	from					grav		control at	constr					and the			

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat r
Area			tive	Indicato r	et	Bud get			1	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/ not
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	effe		grav	block					el to		Hwelereng	uction					project			
	ctiv		el to	paving					block		during	of					to be			
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	and		pavin	storm					g		quarter	ed layer					ed during			
	effic		g	water					and			done.					the first			
	ient		and	control					storw			Progr					quarter			
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Initial by Acting MM: 1.5...... Initial by Mayor:

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Approved ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progre	a Nazi nijeta	2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cal
Area			tive	Indicato r	et	Bud get			ţ	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
																				Ne w)
Basic	Res	Improv	Upgr	Numb	R7 8	R9	0	Ward	Upgr	-	Upgrading	Site	-	Not	R14,59	Delays	The	Progres	Tec	Ne
Servic	pon	е	ading	er of	04 2	731		23	ading		of 3.0km of	establi		achie	2,344.3	due to late	supplier has	s report	56	w
е	sive	access	of	km of	83.7	50			of		road from	shme nt and		ved	'	delivery	been			
Delive	1	to	acce	access	7	0.0			3.0k		gravel to	cleara				of	engage			
ry	acc	basic	SS	roads		0			m of		block	nce,				material	to			
	ount	service	road	upgrad					road		paving and	settin				(Culverts	expedit			
	able	s	s	ed					from		storwater	g out)	ed			
	,		from	from					grav		control at	done.				by the	delivery			
	effe		grav	block					el to		Hweleshan	Progr				suppliers	of			
	ctiv		el to	paving					block		eng during	ess at					culverts			
	е		block	and					pavin		fourth	48.4					and the			
	and		pavin	storm					g		quarter	%					contrac			
	effic		g	water					and			constr					tor has			
	ient		and	control					storw			uction					been			
	loca		stor	at					ater								advised			
			mwat	Hwele					contr								to			
	gov		er	shane					ol at								nce			
	ern		infras	ng					Hwel								with			

Key Perfor	Out com	Output	Strate gic	Key Perfor	Appro ved	Adj uste	Bas elin	Ward No	Annu al	Revis ed	2017/18 A progres		2016/17 Annual	Achie ved	Annual Expend	2017/18 Reason	2017/1 8	Means of verificatio	File/ Verif	
mance Area	Ē		Objec tive	mance Indicato r	Budg et	d Bud get	е		Targe t	Annua I Target	Annual Projection	Actual	Progress Actual	or not Achie ved	Iture	for variance	Mitigati on Measur	l n	icati on No:	r (Ne w/ not
																	0			Ne W)
	men t syst em		truct ure	during fourth quarter		111111111111111111111111111111111111111		TO BE A CONTINUED OF THE CONTINUED OF TH	esha neng durin g fourt h								other works			
									quart											
Basic Servic e Delive ry	Res pon sive , acc ount able , effe	Improv e access to basic service s	Upgr ading of acce ss road s from	Numb er of km of access roads upgrad ed from block	R16 500 000. 00	R9 731 500 .00	1.5 km	Ward 14	Upgr ading of 5.9k m of road from grav el to		Upgrading of 5.9km of road from gravel to block paving and storwater control at Rakgoatha	Site establi shme nt, Cleari ng and grubbi ng, acco		Achie ved	R23,56 9,667.4 3	None	None	Progres s report	Tec 57	Ne w (Pr ase 2)
	effe ctiv		grav el to	block paving					el to block		Rakgoatha during	acco mmod								

Initial by Acting MM: 18 Initial by Mayor: 2000

Key Perfor mance	Out com e	Output	Strate gic Objec tive	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 A progre		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	l Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat r
Area				Indicato r	et	Bud get			1	l Target	Annual Projection	Actual	rana na kataban na ara baraba	Achie ved		variance	on Measur e		on No:	(N€ w/ not
																				Ne w)
	e and effic ient loca I gov ern men t syst em		block pavin g and stor mwat er infras truct ure	and storm water control at Rakgo athwa during fourth quarter					pavin g and storw ater contr ol at Rakg oath wa durin g fourt h quart er		fourth quarter	ation of traffic, box cuttin g, mass earths (Road bed), Subba se with stabili zation , base, prime coat,								

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai progres		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif Icati	Ind cat
Area			tive	Indicato r	et	Bud get			 t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
																				Ne w)
												lt base and surfac								
												ing, kerbin g,								
					:							speed hump s, and								
												constr uction of								
												gravel road done.								
												Progr ess at 88%								

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Key Perfor mance	Out com e	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat r
Area			tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(N∈ w/ not
																				Ne w)
												constr								
Basic Servic e	Res pon sive	Improv e access	To const	Numb er of km of	R8 000 000.	-	0	Ward 17	Cons truct	-	Construct 1,04km of stormwater	1,04k m storm	0km	Achie ved	R6,486, 296.66	None	None	Progres s report	Tec 58	No ne\
Delive ry	, acc ount able	to basic service	km of stor mwat	storm water control	000.				m of stor mwat		drainage in Lebowakgo mo zone R during	water draina ge constr								
1	effe ctiv		er infras truct ure	constr ucted at Lebow					drain age in Lebo		fourth quarter.	at Lebo wakgo mo								
	and effic ient loca			akgom o zone R during					wakg omo zone R durin			Unit R								

Initial by Acting MM: 1.5. Initial by Mayor: 1.5.

Key Perfor mance	Out com e	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ai		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat
Area			tive	Indicato r	et	Bud get			l	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
																				Ne w)
	gov ern men t syst			fourth quarter					g fourt h quart er.											
Basic Servic e Delive ry	Res pon sive , acc ount able , effe ctiv e and	Improv e access to basic service s	To const ruct acce ss bridg e	Numb er of access bridge constr ucted at Lehlok wanen g/ Tswain g	R00	R4 540 000 .00	0	Ward 26	Cons truct Acce ss bridg e at Lehlo kwan eng/ Tswa ing durin		Construct Access bridge at Lehlokwan eng/Tswain g during fourth quarter.	Contr actor appoi nted on 07/06/ 2018	Contract or Appoint ment	Not Achie ved	R0.00	Delays were due to terminati on of the previous contracto r due to poor performa nce	The new contrac tor appoint ed and site handov er will be conduct ed during	Appoint ment letter and progres s report	Tec 59	Nc ne\

Key Perfor mance Area	Out com e	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu al Targe	Revis ed Annua	2017/18 Ar progres		2016/17 Annual Progress	Achie ved or not	Annual Expend iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif Icati	Ind cat r
			tive	Indicato r	et	Bud get				Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not Ne
	effic			during					g								the first			w)
	ient loca			fourth					fourt h quart								quarter of 2018/1			
	gov ern men								er.								9 financia I year			
	t syst em																			
Basic Servic e Delive ry	Res pon sive , acc ount able	Improv e access to basic service s	To const ruct acce ss bridg e	Numb er of access bridge constr ucted at	R0.0 0	R8 14 000 .00	0	Ward 30	Cons truct Acce ss bridg e at Maka	-	Construct Access bridge at Makadikadi /Ireland during fourth	Projec t compl eted during secon d	Contract or Appoint ment	Achie ved	R579 0 24,92	None	None	Complet ion certificat e	Tec 60	No Ne w
	,	J	8	Makad					dikad		quarter.	quarte r								

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