Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Approved Sudg	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				l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
																				Ne w)
	effe			ikadi/lr					i/Irela		The state of the s									
	ctiv			eland					nd											
	е			during					durin					į						
	and			fourth					g											
	effic			quarter					fourt											
	ient								h											
	loca								quart											
	ı								er.					-						
	gov																			
	ern																			
	men																			
	t															<u> </u>				
	syst																			
	em																	٠		
Basic	Res	Improv	То	Numb	R9 5	R2	2k	Ward	Tarri	-	Tarring of	Specif	98%	not	R44928	Delays	Design	Progres	Tec	not
Servic	pon	е	const	er of	00	000	m	16,1	ng		1km of	ication	construct	achie	6.65	were due	s are	s report	61	ne
е	sive	access	ruct	km of	000	00		7	of		Road from	docu	ion	ved	(the	to .	approv	&		
	,	to	road	Road					1km		zone S to	ment serve			expendi ture	approval of	ed in principl	completi		

114 | Page Initial by Acting MM: Initial by Mayor: 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 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			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/ not
																	e			Ne W)
Delive	acc	basic	infras	tarred	000.	0.0	11134411.11311.61		of		Q during	d at			was	intersecti	e and	on		
ry	ount	service	truct	from	00	0			Road		fourth	Bid			claimed	on by	the	certificat		
	able	s	ure	Zone					from		quarter	specifi cation			for face one of	SANRAL	appoint of	е		
	,			S to Q					zone			comm			the		contrac			
	effe								S to			ittee			project)		tor will			
	ctiv								Q			on the			' ' '		be			
	е								durin			14					done			
	and								g			June					during			
	effic								fourt			2018					first			
	ient								h								quarter			
	loca								quart								of the next			
	I								er								financia			
	gov																I year.			
	ern										1						•			
	men																			
	t																			
	syst																			
	em														<u></u>					<u> </u>

Initial by Acting MM: T.S. 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 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			t	Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ nol Ne
Basic Servic e Delive ry	Res pon sive , acc ount able , effe ctiv e and effic ient loca I gov ern	Improv e access to basic service s	To const ruct road infras truct ure	Numb er of km of Road tarred at Magatl e village during fourth quarter	R1 5 00 0 00.0 0	R3 224 00 0.0 0	2k m	Ward 04	Tarri ng of 1km of Road from at Mag atle villag e durin g fourt h quart er		Tarring of 1km of Road from at Magatle village during fourth quarter	1km of road constr ucted at Magat le Villag e	site clearing & sub base layer done but failed compacti on tests results (36% progress )	Achie ved	R4,439, 507.56	None	None	Complet ion certificat e	Tec 62	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 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:	(No w/ not
																				Ne w)
	men t syst em																			
Basic Servic	Res	Improv e	Revi	Numb er of	R00.	-	01	All ward	Revi	-	Review and update	01	01	Achie ved	R00.0	None	None	Reviewe d and	Co m	no ne
e Delive	sive	munici pal	upda te	indige nt				s	and upda		01 indigent register by							Updated indigent	01	
ry	acc ount	financi al &	the indig	registe r					te 01 indig		end of fourth							register		
	able ,	admini strativ	ent regist	review ed &					ent regist		quarter									
	effe ctiv	e capabil	er	update d by					er by end											
	e & effic ient	ity		end of fourth quarter					of fourt h											

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			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on Na:	(Ne w/ not
																	V		No. 20 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Ne w)
	al								quart											
	gov								er											
	ern men																	:		
	t																			
	syst																			
	em																			
Basic	Res	Improv	Provi	Numb	R500	_	01	All	Com	_	Commissio	0	-	Not	R81	Technic	Fast	Report	Co	ne
Servic	pon	е	de	er of	000.			ward	missi		n 01 study			achie	500.00	al delay	track	on	m	
е	sive	munici	wast	studies	00			s	on		on the			ved.		in	the	provisio	02	
Delive	1	pal	е	commi					01		provision of					relation	imple	n of		
ry	acc	financi	man	ssione					study		integrated					to	mentat	integrat		
	ount	al &	age	d on					on		waste					impleme	ion of	ed		
	able	admini	ment	the					the		manageme					ntation	the	waste		
	,	strativ	servi	provisi					provi		nt planning					of the	project	manage		
	effe	е	ces	on of					sion		by end of					project	and	ment		
	ctiv	capabil		integra					of		the					due to	ensure	planning		
	e &	ity		ted		<u> </u>			integ							finalizati	that it			

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	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne W/
																	е			nol Ne w)
	effic	Tradition state and a		waste	1 112 150 021 5 15 17		1 22000		rated		financial	1			3 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	on of	is		1,000,000,000	
	ient			manag					wast		year					specific	done			
	Loc			ement					е							ation	by end			
	al			planni					man							docume	of			
	gov			ng by					age							nt. First	secon			
	ern			end of					ment							meeting	d			
	men			financi					plann							held on	quarter			
	t			al year					ing							14 May	of the			
	syst								by							2018	next			
	em								end							and	financi			
							İ		of							Inceptio	al			
									the							n report	year.			
									finan							submitte				
									cial							d in				
i									year							June				
																2018.				
											<u> </u>									

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 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			•	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne W
																	е			not Ne w)
Good	Res	Single	Cond	Numb	R00.	-	04	All	Com	_	Compile 04	04	04	Achie	R00.0	None	None	Summar	Со	not
gover	pon	windo	uct	er of	0			ward	pile		reports on		:	ved				y of	m	ne\
nance	sive	w of	envir	reports				s	04	İ	environme							inspecti	03	
and	,	coordi	onm	on					repor		ntal							on		
public	acc	nation	ental	enviro					ts on		compliance							reports		
partici	ount		comp	nment					envir		by end of									
pation	able		lianc	al					onm		fourth									
	,		е	compli					ental		quarter									
	effe		inspe	ance					comp											
	ctiv		ction	inspect					lianc											
	е&		s	ions					e by											
	effic			condu					end											
	ient			cted					of											
	Loc			by end					fourt											
	al			of					h											
	gov			fourth					quart											
	ern			quarter					er											
	men																			

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			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/ not
																	е			Ne w)
	t syst em																			
Good	Res	Single	Cond	Numb	R50	R5	02	All	Cond	-	Conduct 04	04	04	Achie	R32 51	None	None	Report	Со	not
gover	pon	windo	uct	er of	000.	0		ward	uct		operations			ved	5.00			on traffic	m	ne\
nance	sive	w of	oper	operati	00	000		s	04		on							and by-	04	
and	1	coordi	ation	ons		.00			oper		enforceme							laws conducte		
public	acc	nation	s on	condu		(Tr			ation		nt of							d		
partici	ount		enfor	cted		affi			son		national									
pation	able		ceme	for the		С			enfor		road traffic									
			nt of	enforc		ехр			ceme		act and									
	effe ctiv		natio	ement		ens			nt of		municipal					!				
	e &		nal	of nation		es)			natio		by-laws									
	effic		road traffic	al road					nal road		annually									
	ient		act	traffic					traffic											
	Loc		and	act					act											
	al		muni	and					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 iture	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	lnc cal 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/ no
																	<b>S</b>			Ne W)
	gov ern		cipal by-	munici pal by-					muni											
	men		laws	laws					cipal by-											
	syst em			annual ly					laws annu ally											
Local econo mic devel opme nt	Res pon sive , acc ount	e munici pal financi al &	Creat e jobs throu gh the	Numb er of jobs create d throug	R1 1 60 0 00.0 0	1	4	-	jobs creat ed throu gh	1230 jobs creat ed throu gh	1230 jobs created through CWP & 325 EPWP throughout	1230 CWP & 299 EPW	33 EPWP and one report on CWP	Not achie ved	R	The outstanding number on EPWP	The budget ed amount to be aligned	List of benefici aries & signed contract s	Pled 01	no
	able , effe ctiv	admini strativ e capabil	Com munit y Work	h Comm unity Work					CWP & EPW	CWP & 325 EPW	the municipalit y once per annum					to shortage of funds	to the project ed target on the			
	e & effic	ity	Progr amm	Progra mme					throu ghou	P throu							SDBIP in the			

122 | Page Initial by Acting MM: Initial by Mayor: 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120

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			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/
																	6			nol Ne w)
	ient		e and	and Expan					t the	ghout the							next financia I year			
	gov		Expa nded	ded Public					cipali ty	muni cipalit							, , , ,			
	ern		Publi	Works					once	у							:			
	men t		c Work	Progra mme					per annu	once per										
	syst em		s Progr						m	annu m										
			amm							131										
Local econo	Res	Improv e	Supp	Numb er of	R600 000.	_	4	-	Supp	Supp ort	Support SMMEs,	04	04	Achie ved	R00.0	None	None	Attenda nce	Pled 02	not nev
mic	sive	munici	local	SMME	00				SMM	SMM	cooperativ							register		
devel	,	pal	SMM	S,					Es,	Es,	es&							-		
opme	acc	financi al &	Es,	Coope					coop	coop	businesses									
nt	ount able	al & admini	Coop erativ	ratives and					erativ es&	erativ es&	by Coordinatin									

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 progres	Mantha (black)	2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	lno ca r
Area	е		tive	Indicato	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(N W
																	e			no No W)
	,	strativ	es	busine					busin	busin	g 4							Siedi dine de institution de in		
	effe	e	and	ss					esse	esse	capacity									
	ctiv	capabil	busin	suppor					s by	s by	building &									
	е&	ity	esse	t					Cond	Coor	information						:			
	effic		s	project					uctin	dinati	sharing									
	ient			s					g 4	ng 4	session by									
	Loc			suppor					capa	capa	LIDA one									
	al			ted by					city	city	per quarter									
	gov			end of		}			buildi	buildi										
	ern			fourth					ng	ng &										
	men			quarter					and	infor										
	t								infor	matio										
	syst								matio	n										
	em								n	shari										
									shari	ng										
									ng	sessi										
									sessi	on by										

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	Inc cal r
Area			tive	Indicato r	et	Bud get			1	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(No w/ no
																				Ne W)
									one per quart er	one per quart er										
Local econo mic	Res pon sive	Improv e munici	Supp ort local	Numb er of (one)	R500 000. 00	-	1	All ward s	Revi ewed one		Reviewed LED Strategy by	Cons ultant appoi		Not achie ved	R	The consultan t was appointe	The consult ant to finalize	Approve d LED Strategy	Pled 03	ne
devel opme nt	acc ount able	financi al & admini	SMM Es, Coop erativ	Lepell e- Nkump i LED					LED Strat egy by		end of fourth quarter	nted and incep tion				d on the 15 February 2018 but	the review of the strateg			
	, effe ctiv	strativ e capabil	es and busin	Strate gy Revie		TT-107-107-107-107-107-107-107-107-107-107			end of fourt			meeti ng was				the signing of service	y by end of second			
	e & effic ient	ity	esse s	wed by end of fourth quarter					h quart er			held on the 15				agreeme nt was delayed.	quarter of the next financia			

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			1	l Target	Annual Projection	Actual	Actual	Achle ved		Variance	on Measur e		on No:	(Ne w/ not
																				Ne W)
	al gov											May 2018								
	ern men																;			
	t syst																			
Local	em Res	Improv	Supp	Numb	R500	_	1	All	Com	-	Consolidati	Cons	_	Not	R	The	The	Approve	Pled	ne
econo mic	pon sive	e munici	ort local	er of Lepell	000. 00			ward s	pile one		on of one Tourism	ultant appoi		achie ved		t was	consult ant to	d tourism	04	
devel opme	, acc	pal financi	SMM Es,	e- Nkump					Touri		plan by end of	nted and				d on the	finalize	plan		
nt	ount able	al & admini	Coop erativ	i Touris					Plan by		fourth quarter	incep				15 February 2018 but	review of tourism			
i	, effe	strativ e	es and	m Plan Compil					end of		,	meeti				the signing of	plan by			
	ctiv	capabil ity	busin	ed by					fourt h			was held				service level	second quarter			

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			•	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne W/
																	е			nol Ne w)
	effic ient Loc		esse s	fourth quarter					quart er			on the 15		Membershall de la company		agreeme nt was delayed.	of the next financia			
	al gov ern											May 2018					l year			
	men t syst																			
	em																			
Good Gover	Res	Improv e	Provi	Numb er of	R1 6	-	1	All	Draft 01	Devel op	Developme nt of one	01	01	Achie ved	R988 7 95.52	None	None	Approve d IDP	Pled 05	No ne\
nance	sive ,	munici pal	strat egic	IDP develo	50.0				resol	one IDP	Integrated Developme							and Council		
public partici	acc ount	financi al &	and integ	ped by end of					on the	docu ment	nt plan (IDP) by							Resoluti on		
pation	able	admini strativ	rated devel	May 2018					appr oved	by end	end of May 2018									

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 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	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
																	Š			Ne w)
	effe	е	opm						IDP	of										
	ctiv	capabil	ent						by	May										
	e &	ity	plann						end	2018										
	effic		ing						of											
	ient		servi						June											
	Loc		ces						2018											
	al .		to																	
	gov		coun																	
	ern		cil																	
	men														•					
	t																			
	syst																			
	em						1					-			B22					<u> </u>
Spatia	Res	Improv	Provi	Numb	R500	-	0	All	Appr	-	Approved	Cons	-	Not	R23 915.65	The	The	Approve	Pled	ne
1	pon	е	de	er of	000.			ward	oved		one growth	ultant		achie ved	3.20.00	t was	consult ant to	d	06	
Ration	sive	munici	strat	strateg	00			S	one		and	appoi		Vou		appointe	finalize	strategy		
al	,	pal	egic	y on					growt		developme	nted				d on the	the			
	acc	financi	and	Growt					h		nt strategy	and				15	review			

Key Perfor	Out	Output	Strate gic	Key Perfor	Appro ved	Adj uste	Bas elin	Ward No	Annu al	Revis ed	2017/18 A progre		2016/17 Annual	Achie ved	Annual Expend	2017/18 Reason	2017/1 8	Means of verificatio	File/ Verif	Ind cat
mance	е		Objec	mance	Budg	d	ė		Targe	Annua			Progress	or not	iture	for	Mitigati	n	icati	n <b>T</b>
Area			tive	Indicato	et	Bud			t	1	Annual	Actual	Actual	Achie		variance	on		on	(Ne
				Γ	And the second of the	get				Target	Projection			ved			Measur		No:	W/
																	0			not Ne
																				w)
	ount	al &	integ	h &					and		by end of	incep		310		February	of the	Later by governous		
	able	admini	rated	develo					devel		fourth	tion				2018 but	strateg			
	,	strativ	devel	pment					opm		quarter	meeti				the	y by		,	
	effe	e	opm	develo					ent		7	ng				signing of	end of			
	ctiv	capabil	ent	ped by					strat			was				service	second			
	e &	ity	plann	end of					egy			held				level	quarter			
	effic	,	ing	financi					by			on				agreeme	of the			
	ient		servi	al year					end			the				nt was	next			
	Loc		ces	ai yeai					of			15			:	delayed.	financia			
	al								fourt								I year			
			to						1			May								
	gov		coun						h ,			2018								
	ern		cil						quart											
	men								er											
	t																			
	syst																			
	em																			

Key Perfor	Out	Output	Strate gic	Key Perfor	Appro ved	Adj uste	Bas elin	Ward No	Annu al	Revis	2017/18 A 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 t	Annua I Target	Annual	Actual	Progress Actual	or not Achie ved	iture	for variance	Mitigati on Measur	n	icati on No:	r (Ne w/
						get				raiyer	Projection			Veu			e		INU.	no Ne
Spatia	Acti	Action	Guid	Revise	R00.	-	1	All	Revi	-	Revised	The	-	The	R0.00	_	_	Revised	Pled	w) pro
1	ons	s	e,	d land	0	ŀ		ward	sed		one land	proje		proje				land	07	ect
Ration	sup	suppor	monit	use				s	one		use	ct		ct				scheme		wa
al	porti	tive of	or &	manag					land		manageme	was		was						dis
	ve	the	contr	ement					use		nt scheme	disco		disco						ont
	of	human	ol	schem					man		before end	ntinu		ntinu						nue d
	the	settle	spati	e in					age		of fourth	ed		ed						dui
	hum	ment	al	terms					ment		quarter	durin		durin						ng
	an		plann	of					sche			g		g						bu
	settl		ing,	spatial					me			budg		budg						ge
	eme		land	planni					befor			et		et						adj
	nt		use	ng &					е			adjus		adjus						stn
			man	land					end			tment		tmen					i	ent
			age	use					of		!			t						
			ment	manag					fourt		:				1					
			&	ement					h											
			devel	act(no					quart											
			opm	16 of					er											

130 | Page Initial by Acting MM: Issue Initial by Mayor: Initial by Mayor: Issue Initial by Mayor: Issue Iss

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	Ind cat
mance Area	е		Objec tive	mance Indicato	Budg et	d Bud	е		Targe t	Annua I	Annual	Actual	Progress Actual	or not Achie	iture	for variance	Mitigati on	n	icati on	r (Ne
				Ť		get				Target	Projection			ved			Measur		No:	w/
																	е			nol Ne
																				w)
			ent	2013)																
			withi	by end																
			n the	of																
			muni	fourth																
			cipali	quarter																
		A .:	ty	0/ 5	D4		00/	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	<u> </u>	}	<b>5.7.3.8.4</b>	T1		T1	R0.00	_			Pled	The
Spatia	Acti	Action	Guid	% of	R1 000	-	0%	Ward 15	Esta blish	-	Establish 90% of a	The	-	The	R0.00	-	-	-	08	pre
Ration	ons	S	e, monit	Towns hip	000.			15	90%		township	proje		proje ct					00	ect
al	sup porti	suppor tive of	or &	establi	000.				of a		by end of	was		was						wa
ai	ve	the	contr	shmen					town		fourth	disco		disco						dis
	of	human	ol	t UIA					ship		quarter	ntinu		ntinu						ont
	the	settle	spati	by end					by		4	ed		ed						nue d
	hum	ment	al	of					end			durin		durin						dur
	an		plann	fourth					of			g		g						ng
	settl		ing,	quarter					fourt			budg		budg						the
	eme		land	(Upgra					h			et		et						buc
	nt		use	ding										adjus						get

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		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			t	t Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/ not
																				Ne w)
			man	Interve					quart			adjus		tmen						adj
			age	ntion					er			tment		t						stn
			ment	Area:																
			&	formali 																
			devel	zation	:															
			opm	from																
			ent	zone F																
			withi	to IA																
			n the	Ext)(fo																
			muni	rmaliz																
			cipali	ation)																
			ty																	<u> </u>
Spatia	Res	Respo	Provi	Compil	R500	-	1	All	Com	Com	Compile	One	1	Achie	R808	None	None	Copy of	Pled	No
1	pon	nsive,	de	е	000,			ward	pile 2	pile	one	suppl		ved	146.00			advert	09	Ne
Ration	sive	accou	real	supple	00			S	suppl	one	supplemen	emen						and		W
al	,	ntable,	estat	mentar					eme	suppl	tary	tary						supplem		
	acc	effectiv	е	У					ntary	emen	valuation	valua						entary		
	ount	e &	prop	valuati					valua	tary	roll by end	tion								

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			•	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne W/
																	е			nol Ne w)
	able	efficien	erty	on roll					tion	valua	of fourth	roll						valuatio		
	,	t Local	man	by end					roll	tion	quarter	comp						n roll		
	effe	govern	age	of					by	roll		iled								
	ctiv	ment	ment	fourth					end	by										
	e &	system	for	quarter					of	end										
	effic		the						fourt	of										
	ient		muni						h	fourth										
	Loc		cipali						quart	quart										
	al		ty						er	er										
	gov																			
	ern																			
	men																			
	t																			
	syst	1																		ĺ
	em																			<u> </u>
Spatia	Acti	Action	Guid	Develo	R500	-	1	All	Deve	-	Develop	One	-	Not	R 339	The	The	Copy of	Pled	ne
1	ons	s	e,	pment	000,			ward	lop		one	draft		achie	718,21	Consulta	draft	integrat	10	
	sup	suppor	monit	of	00			s	one		integrated	integr		ved		nt was	plan to	ed		<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 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				l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
Ration	porti	tive of	or&	Integra					integ		transport	ated				appointe	be	transpor		Ne w)
al	ve of hum an settl eme nt	human settle ment	contr ol spati al plann ing, land use man age	ted transp ort plan by June 2018					rated trans port plan and make subm issio n to coun		plan and make submission to council by June 2018	trans port plan devel oped				d on the 03/10/20 17 and the draft plan was submitte d late	submitt ed to council by end of first quarter of the next financia I year	t plan		
			ment & devel opm ent within the						cil by June 2018								And the state of t			

Key Perfor	Out com	Output	Strate gic Objec	Key Perfor	Appro ved Budg	Adj uste d	Bas elin e	Ward No	Annu	Revis ed	2017/18 A progre		2016/17 Annual	Achie ved	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verificatio	File/ Verif	Ind cat
mance Area	е		tive	mance Indicato r	et	Bud get			Targe t	Annua l Target	Annual Projection	Actual	Progress Actual	or not Achie ved	пис	variance	on Measur	n	on No:	r (Nt w/
			muni cipali ty														9			nol Ne w)
Spatia	Acti	Action	Guid	Numb	R2 1	R1	3	Ward	Regi	Regis	Registratio	1700	1000	not	R1 524	The	The	Title	Pled	not
I	ons	s	e,	er of	00 0	000		17,	strati	tratio	n of	prope	-	achie	210.40	appointe	registr	Deeds	11	ne
Ration	sup	suppor	monit	propert	00.0	000		18 &	on of	n of	additional	rties		ved		d law	ation			
al	porti	tive of	or &	ies	0	.00		15	1000	additi	1700	regist				firm still	proces			
	ve	the	contr	Regist					prop	onal	properties	ered				buy with	s to be			
	of	human	ol	ered in					erties	1700	in to					the	finalize			
	the	settle	spati	to					in to	prope	municipal					finalizati	d			
	hum	ment	al	munici					muni	rties	name by					on of	before			
	an		plann	pal					cipal	in to	end of					the	end of			
	setti		ing,	name					nam	muni	fourth					remainin	secon			
	eme		land	by end of					e by end	cipal name	quarter					g 1000	d			
	nt		use man	fourth					of	by						properti es	quarter of the			
			age	quarter					fourt	end						69	next			
			ment	quartor					h	of							HOAL			

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	88	Annual	ved	Expend	Reason	8	verificatio	Verif	cai
mance	е		Objec	mance	Budg	d	е		Targe	Annua		1	Progress	ornot	iture	for	Mitigati	n	icati	г
Area			tive	Indicato	et	Bud			1	Таган	Annual	Actual	Actual	Achie ved		variance	on		on	(N
						get				Target	Projection			veu			Measur e		No:	w/ no
																				Ne
																				w)
			&						quart	fourth					i Lago bersar Paragoli	IN Set lies that I was	financi			
			devel						er	quart							al year			
			opm							er										
			ent																	
			withi																	
			n the																	
			muni			İ														
			cipali																	
			ty																	
Spatia	Acti	Action	Guid	Numb	R500	-	0	Ward	Com	-	Compilatio	Cons	_	Not	R92 00	The	The	Draft	Pled	ne
1	ons	s	e,	er of	000,			22,	pilati		n of one	ultant		achie	0.00	mphahlel	Office	LSDF	12	
Ration	sup	suppor	monit	LSDF	00				on of		LSDF for	appoi		ved		е	of the			
al	porti	tive of	or &	compil					one		Mphahlele	ntme				traditiona	Mayor			
	ve	the	contr	ed for					LSD		cluster by	nt on				authority	to engage			
	of	human	ol	Mphah					F for		end of	the				not	with			
	the	settle	spati	lele					Mph		financial	21/02				coming	Mphahl			
	hum	ment	al	cluster					ahlel		year	/2018				on board	ele			
	an		plann	by end					е	<u></u>		and				for	traditio			

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		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	Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
																				Ne w)
	settl eme nt		ing, land use man age ment & devel opm ent withi n the	of financi al year.					clust er by end of finan cial year			tion repor t				meetings with the consultan t on the compilati on of LSDF	nal authorit y by end of first quarter of the next financia I year.			THE PARTY OF THE P
Spatia	Acti	Action	muni cipali ty Guid	Report	R00.	R0	4	All	Com	Com	Compile 04	04	04	Achie ved	R00.0	None	None	Inspecti	Pled	not
<b>1</b>	ons	s suppor	e, monit	s of inspect	0	0.0		ward s	pile 04	pile 04	inspection report (one	inspe ction		yeu				on reports	IU	116/

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		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)
Ration	porti	tive of	or &	ions of					inspe	inspe	per	repor								
al	ve	the	contr	new					ction	ction	quarter) on	ts								
	of	human	ol	buildin					repor	repor	new	comp								
	the	settle	spati	g and					ts on	t (one	buildings	iled								
	hum	ment	al	buildin					new	per	and									
	an		plann	g					buildi	quart	building									
	settl		ing,	alterati					ngs	er)	alterations									
	eme		land	ons by					and	on	on a									
	nt		use	end of					buildi	new	quarterly									
			man	every					ng	buildi	basis				Ē					
			age	quarter					alter	ngs										
			ment						ation	and										
			&						son	buildi										
			devel						a	ng										
			opm						quart	altera										
			ent						erly	tions										
			withi						basis	on a										
			n the							quart				<u> </u>	<u> </u>					<u></u>

Key Perfor mance	Perfor com nance 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 Iture	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	Achle ved		variance	on Measur		on No:	(Ne w/
																	Θ.			not Ne w)
			muni cipali ty							erly basis										
Munici pal transfo	Res pons ive,	Improv e municip	Imple ment ation	Implem entatio n of	R00.0	-	1		Imple ment 01	Imple menta tion	Implementat ion 01 municipal	Asses sment Repor	-	Achie ved	R00.0	None	None	Municipal corporate governan	Cor p 01	ne
rmatio n	acco unta	al financia	of electr	municip al ICT					munic ipal	01 munici	ICT corporate	t for imple						ce ICT policy		
	ble, effec tive	1 & adminis trative	onic integr ated	te govern					ICT corpo rate	pal ICT corpor	governance policy by end of fourth	menta tion of the								
	& effici ent	capabili ty	munic ipal syste	ance policy by end					gover nance policy	ate gover	quarter	munici pal corpor								
	Loca		m	of second	İ				by end	policy by		ate Gover								
	gove rnm ent			quarter					of secon d	end of fourth quarte		nance ICT policy from								

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		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif	ln ca r
Area	Ž		tive	Indicato r	et	Bud get			•	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(N W
																	8			nc Ne W)
	syst em					:			quart er			CoGH STA								
Munici pal transf ormati on	Res pon sive , acc ount able	Improv e munici pal financi al & admini	Imple ment ation of electronic integ	Functi onal electro nic integra ted munici	R00. 0	-	0	-	Imple ment 01 functi onal electronic	-	Implement 01 functional electronic integrated municipal system that	MSC OA syste m is in place and functi	-	Achie ved	R00.0	None	None	Function al electroni c system that is mscoa	Cor p 02	ne
	effe ctiv e & effic ient Loc	strativ e capabil ity	rated muni cipal syste m	pal system that is mscoa enabli ng					integ rated muni cipal syste m that		is Mscoa enabler by second quarter	onality is ongoi ng as the Munici pality is still						complia nce		
	al gov								is Msco			in proce								

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

Key Perfor	Out com	Output	Strate gic	Key Perfor	Appro ved	Adj uste	Bas elin	Ward No	Annu	Revis ed	2017/18 A progres		2016/17 Annual	Achie ved	Annual Expend	2017/18 Reason	2017/1 8	Means of verificatio	File/ Verif	Ind cat
mance Area	e		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	n	icati on No:	r (Ne w/
																	ē			no Ne w)
	ern								а			ss of								
	men								enabl			other								
	t								er by			modul								
	syst								seco			es								
	em								nd											
									quart											
									er									;		
Munici	Res	Improv	Imple	Implem	R100		01	-	Imple	Revie	Review 01	progre	0	not	R00.0	Delays	The	Revised	Cor	no
pal	pons	e	ment	entatio	0.000				ment	w 01	reviewed	SS		achie		were due	project	disaster	p 03	ne
transfo	ive,	municip	ation	n of the	0				01	disast	disaster	report		ved		to SITA	will be	recovery		
rmatio	acco	al	of	reviewe					disast	er	recovery	on				procurem	rolled	plan		
n	unta	financia	electr	d					er	recov	plan by end	review				ent	over to			
	ble,	1&	onic	disaster					recov	ery	of fourth	of				process	the	i		
	effec	adminis	integr	recover					ery	plan	quarter	Disast				which	next			
	tive	trative	ated	y plan					plan	by	quarter	er				were	financia			
	&	capabili	munic	by end					by	end of		Recov				finalized	I year			
	effici	ty	ipal	of					secon	fourth		ery				by end of				
	ent		syste	second					d	quarte		plan				May				
	Loca		m	quarter						<u> r                                   </u>						2018.				

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/	lnd
Perfor	com		gić	Perfor	ved	uste	elin	No	al	ed	progres	<b>38</b>	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
				r		get				Target	Projection			ved			Measur		No:	w/
																	е`			no
																				Ne w)
	I								quart			by								alami Tr
	gove								er			SITA								
	rnm																			
	ent																			
	syst																			
	em							-												-
Munici	Res	Single	Provi	% of	R2 9	R4	100	-	Atten	_	Attend to	100%	100%	Achie	R	None	None	100% of	Cor	not
pal	pon	windo	de	legal	36	436	%		d to		100% of			ved				legal	p 04	ne
transf	sive	w of	in-	cases	310.	310			100		legal cases							cases		
ormati	,	coordi	hous	attend	00				%		on							attende		
on	acc	nation	е	ed to					legal		quarterly							d		
	ount		legal	quarter					case		basis									
	able		supp	ly					s on											
	,		ose						а											
	effe		to						quart											
	ctiv		the						erly											
	e &	•	muni						basis											
	effic		cipali																	
	ient		ty																	

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			tive	Indicato r	et	Bud get			•	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(N∈ W/
																	Э			not Ne w)
	Loc				- Constitution of the Cons															
	al																			
	gov																			
	men																			
	t																			
	syst																			
	em																			
Munici	Res	Single	Provi	Contra	R00.	-	100	-	Draft	% of	% of	100%	100%	Achie	R00.0	None	None	Drafted	Cor	not
pal	pon	windo	de	cts	0		%		and	contr	contracts	(65		ved				& edited	p 05	ne
transf	sive	w of	in-	drafted					edit	act	drafted &	contr						contract		
ormati	,	coordi	hous	and					08	drafte	edited on	acts						S		
on	acc	nation	e	edited					contr	d and edite	the	were								
	ount able		legal supp	quarter ly					withi	d for	appointed service	d and								
	anie		ort to	within					n two	appoi	providers	two								
	effe		the	a 2-					week	nted	1	drafte								
	ctiv		muni	weeks.					s	servi		d)								

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	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)
	е&		cipali							се										
	effic		ty							provi										
	ient									ders										
	Loc																			
	al																			
	gov																			
	ern																			
	men																			
	t																			
	syst																			
	em	<u> </u>			D000				D		D. J. S.			not	R00.0	Maiting	Follow	Davieus	Cor	not
Munici	Res	Single	Provi	Numb	R200	-	0	-	Revi	-	Review five	0	0	not achie	K00.0	Waiting for	ups to	Reviewe	p 06	ne
pal	pon	windo	de	er of	000.				ew		by-laws by			ved		departme	be	d by-	p 00	1101
transf	sive	w of	in-	by-	00				05		end of					nt of	done	laws		
ormati	1	coordi	hous	laws					by-		fourth					CoGHST	with the			
on	acc	nation	e	review					laws		quarter					A to give	depart			
	ount		legal	ed by					by .							us	ment			
	able		supp	end of					end						]	assistanc	for			

Key	Out	Output	Strate	Key	Appro	Adj	Bas	Ward	Annu	Revis	2017/18 At	nual	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 tive	mance Indicato	Budg et	d Bud	е		Targe t	Annua	Annual	Actual	Progress Actual	or not Achie	iture	for variance	Mitigati on	n	icati on	r (Ne
Area			uve	r	el el	get				Target	Projection	Actual	Actual	ved		valiance	Measur		No:	w
						9.0											0			no
																				Ne
																				w)
	,		ort to	fourth					of							e on the	assista			
	effe		the	quarter					fourt							review of	nce by end of			
	ctiv		muni						h							by-laws	first			
	е&		cipali						quart								quarter			
	effic		ty						er								of the			
	ient																next			
	Loc																financia			
	al																l year			
	gov																			
	ern																			
	men																			
	t .																			
	syst																			
	em	-	-		704		704				E''I 4000/	000/	14	Aobio	R	None	None	0	Cor	-
Munici	Res	Improv	Rend	% of	R31	R4	7%	-	Fill	_	Fill 100%	36%	positions	Achie ved	"	None	None	Copy of	p 07	no
pal	pon	е	er	vacant	830.	183			100		of vacant	(5	Positions	700				advert	"	','
transf	sive	munici	effici	&	00	0.0			%		and funded	positi								
	,	pal	ent	funded	(recr_	0			vaca		positions	ons							<u> </u>	$\perp$

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 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	Inc ca r
Area	0		tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(No
																				Ni w)
ormati	acc	financi	HRM	positio	uitme				nt			out of								
on	ount	al &	,	n filled	nt				and			14			THE R. P. L.					
	able	admini	optim	by end	expe				fund			vaca								
	,	strativ	al	of Gu:	nses)				ed			nt								
	effe	e	devel	financi					positi			posts								
	ctiv e &	capabil	opm ent &	al year					ons			)					1			
	effic	ity	orga						by end							:				
	ient		nizati						of											
	Loc		onal						fourt											
	al		strat	E					h											
	gov		egies						quart											
	ern								er											
	men	,																		
	t																			
	syst																			
	em																			

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			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
Munici	Res	lmprov	Rend	Numb	R661	-	0	-	Exec	Provi	Provide	45	136	not	R107 4	Some of	The	Attenda	Cor	Ne w) not
transf ormati on	pon sive , acc ount able , effe ctiv	e munici pal financi al & admini strativ e capabil	er effici ent HRM , optim al devel opm	er of skills interve ntions execut ed	23				ute 04 skills interv entio ns by end of fourt	traini ng to 135 empl oyee s and 60 coun	training to 135 employees and 60 councillors by end of fourth quarter	empl oyee s and 29 coun cillors	officials & councilor s	ved	01.88	the trainings identified in the skills audit forms were not SITA accredite d and	outstan ding officials and council ors to be trained in the next financia	register	p 08	net
	e & effic ient Loc al gov ern men	ity	ent & orga nizati onal strat egies						h quart er	end of fourth quart er						other councilor s decided not to attend training arranged at civic	l year.			

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 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 Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne W/ not
																				Ne W)
	t syst em															center boardroo m				
Munici	Res	Improv	Rend	Numb	R00.	_	1	-	Revi	-	Review	01	01	Achie	R00.0	None	None	Approve	Cor	no
pal	pon	е	er	er of	0				ew		one			ved				plan	p 09	ne
transf	sive	munici	effici	EE					one		Employme									
ormati	,	pal	ent	plans					Empl		nt Equity				i.					
on	acc	financi	HRM	review					oyme		plan by									
	ount	al &	,	ed					nt		end of									
	able	admini	optim						Equit		fourth									
	1	strativ	al						У		quarter									
	effe	e consbit	devel	E					plan											
	ctiv e &	capabil	opm ent &						by end											
	effic	'''y	orga						of											
	ient		nizati						fourt											
	Loc		onal						h		1									
	al																			

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Appro ved Budg	Adj uste d	Bas elin	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	Ind cat
Area	е		tive	Indicato r	et	Bud get			ĺ	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
																				Ne w)
	gov ern		strat egies						quart er											
	t syst																			
	em																		_	
Munici pal	Res pon	Improv e	Rend er	Numb er of	R00.	-	1	-	Revi	-	Review 01 organizatio	01	01	Achie ved	R00.0	None	None	Approve d	Cor p 10	not
transf ormati	sive ,	munici pal	effici ent	organi zation					01 orga		nal structure							organisa tional		
on	acc ount	financi al &	HRM ,	al structu					nizati onal		by end of fourth							structur e		
	able ,	admini strativ	optim al	re review					struct ure		quarter									
	effe ctiv	e capabil	devel opm	ed by end of					by end											
	e & effic	ity	ent & orga	the					of fourt											

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 progret		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			ł	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/
																	•			not Ne w)
	ient		nizati	financi					h											
	Loc		onal	al year					quart											
	al		strat						er											
	gov		egies						:											
	ern																			
	men																			
	t																			
	syst																			
Munici	em Res	Improv	Rend	Numb	R00.	_	4	_	Com	_	Compile	04	04	Achie	R00.0	None	None	Compile	Cor	not
pal	pon	e	er	er of	0				pile		and submit			ved		1 (10110	110110	d three	p 11	ne
transf	sive	munici	gene	monthl					and		04							monthly	`	
ormati		pal	ral	у					subm	!	monthly							reports		
on	acc	financi	admi	securit					it 04		security							on fleet		
	ount	al &	nistra	у					mont		reports by							manage		
	able	admini	tion,	reports					hly		end of							ment		
	,	strativ	secur	compil					secur		fourth							services		
	effe	е	ity	ed and					ity		quarter									

150 | Page 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 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			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)
	ctiv e & effic ient Loc al gov ern men t syst	capabil	and fleet man age ment servi ces	submit ted					repor ts by end of fourt h quart er											
Munici pal transf ormati on	em Res pon sive , acc ount	Improv e munici pal financi al &	Com pile work place skills plan	Numb er of workpl ace skills plan	R00. 0		1	-	Sub mit 01 work place skills	-	Submit 01 workplace skills plan to LGSETA by end of	01	01	Achie ved	R00.0	None	None	Acknowl edgeme nt letter	Cor p 12	not ne\

151 | Page 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 r
Area			tive	Indicato r	et	Bud get			1	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/
																	е			not Ne w)
<u> </u>	able	admini	and	submit	Phone in Assistance				plan		financial					January Charles Control of Street				1
	,	strativ	subm	ted to					to		year									
	effe	е	it to	LGSE					LGS											
	ctiv	capabil	LGS	TA					ETA											
	e &	ity	ETA						by											
	effic								end											
	ient								of											
	Loc								finan											
	al								cial											
	gov								year											
	ern																			
	men																			
	t																			
	syst																			
	em									-						<u> </u>				
Munici	Res	Improv	Man	Numb	R00.	-	4	-	Cond	-	Conduct 04	05	04	Achie	R00.0	Target	The	Attenda	Cor	no
pal	pon	е	age	er of	0				uct		Local			ved		was over achieved	fourth quarter	nce	p 13	ne
transf	sive	munici	soun	monthl					04		Labour					acmeved	quarter	register		

152 | Page

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Approved  Wed  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	lno ca r
Area			tive	Indicato r	et	Bud get			1	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(N w/ no
																				N( W)
ormati	,	pal	d	y Local					Local		forum					by one	Meetin			
on	acc	financi	empl	Labour					Labo		meetings					due to	g will			
	ount	al &	oyme	forum				<u> </u>	ur		one per					two	be held			
	able	admini	nt	meetin					foru		quarter					special	during			
	,	strativ	relati	gs					m							meetings	the first			
	effe	е	ons,	condu					meeti							. No	quarter of the			
	ctiv	capabil	empl	cted					ngs							meeting was held	next			
	e &	ity	oyee						one		:					during	financia			
	effic	,	healt						per		!					fourth	I year.			
	ient		h						quart							quarter				
	Loc		and						er							due to				
	al		welln						01							unavailab				
																ility of				
	gov		ess													members				
	ern		progr																	
	men		amm																	
	t		е																	
	syst			1																
	em																			

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 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
	5	•		N. 1	DCAO	D.			D-6-			04	1	Achie	R158 1	The	The	A. (	C	Ne w)
Munici pal	Res pon	lmprov e	Man age	Numb er of	R530 500.	R4 305	0	-	Refer 05	Cond uct 4	Conduct 4 employees	04		ved	32.34	budget	other	Attenda nce	Cor p 14	not nev
transf ormati on	sive , acc	munici pal financi	soun d empl	referral s for emplo	00	00. 00			empl oyee s for	empl oyee s	wellness programme s by end of					for wellness was	two progra ms to	register		
	ount able	al & admini	oyme	yee wellne					welln	welln ess	fourth quarter					adjusted downwar ds and	be held in the 1 <sup>st</sup> and			
	, effe	strativ e	relati ons,	ss progra			<u>.</u>		progr amm	progr amm						the other	2 <sup>nd</sup> quarter			
	ctiv e &	capabil ity	empl oyee	mmes					es by end	es by end						events were not	of the next financia			
	effic		healt h and						of finan cial	of fourth						to shortage	I year.			
	Loc al gov		welln ess						year	quart er						of funds				
	ern		progr																	

Key Perfor	Out com	Output	Strate	Key Perfor	Appro ved	Adj uste	Bas elin	Ward No	Annu al	Revis ed	2017/18 A progre		2016/17 Annual	Achie ved	Annual Expend	2017/18 Reason	2017/1 8	Means of verificatio	File/ Verif	inc cal
mance Area	e		Objec tive	mance Indicato r	Budg et	d Bud get	ė		Targe t	Annua I Target	Annual Projection	Actual	Progress Actual	or not Achie ved	iture	for variance	Mitigati on Measur	1	icati on No:	r (No w/
																	е			no N∈ w)
	t syst em		amm e																	
Good	Res	Improv	Cond	Numb	R538	-	4	_	Coor	-	Four	04	04	Achie	R492 7	None	None	Attenda	MM	no
Gover	pon	e	uct	er of	351.				dinat		MPAC			ved	72.10			nce	01	ne
nance	sive	munici	coun	MPAC	40				e 04		meeting to							register		
and	,	pal	cil	commi	(MP				MPA		be held									
public	acc	financi	overs	ttee	AC				С		before end									
partici	ount	al &	ight	meetin	expe				com		of the									
pation	able	admini	throu	gs	nses)				mitte		fourth									
	,	strativ	gh	coordi					е		quarter									
	effe	е	MPA	nated					meeti											
	ctiv	capabil		for					ngs											
	e & effic	ity	and other	2017/1					for 2017											
	ient		platfo	financi					/18											
	Loc		rms	al year					finan											
	al			ai youi					cial											

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/	lnd
Perfor mance	com		gic Objec	Perfor mance	ved Budg	uste d	elin e	No	al Targe	ed Annua	progre	<b>5</b> 8	Annual Progress	ved or not	Expend iture	Reason for	8 Mitigati	verificatio n	Verif icati	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
																	e			nol Ne w)
	gov								year											
	ern								on											
	men t								quart erly											
	syst								basis											
	em																			
Good	Res	Improv	Cond	MPAC	R00.	-	1	-	Appr	-	Approve	01	01	Achie	R00.0	None	None	Approve	MM	not
Gover	pon	е	uct	annual	0				ove		one MPAC			ved				d plan	02	nev
nance	sive	munici	coun	work					01		annual									
and	7	pal	cil	plan					MPA		work plan									
public	acc	financi	overs	approv					С		by end of									
partici	ount	al &	ight	ed					annu		fourth									
pation	able	admini	throu						al		quarter									
	, effe	strativ	gh MPA						work								:			
	ctiv	e capabil							plan by											
	e &	ity	and						end											
	effic	'''	other						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		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
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)
	ient Loc al		platfo rms						finan cial year											
	gov ern men																			
	t syst em																			
Good Gover nance and public partici pation	Res pon sive , acc ount able ,	e munici pal financi al & admini strativ	Impr ove com muni catio n to stake holde	Numb er of review ed comm unicati on strateg	R1 3 36 8 60.0 0	-	1	-	Review 01 communication	-	Review 01 communica tion strategy by council by June 2018	0	1	Not achie ved	R90982 5.46	The strategy was not approved due to council disruptio ns by communi	The strateg y to be approved by council during the month	Approve d strategy and council resolutio n	MM 03	not
	effe	е	rs	ies					egy							COHIHIUM	of July			

Key Perfor mance	Out com e	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	lno ca r
Area			tive	Indicato r	et	Bud get			•	t Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(N W/
																	е			n N w
<u> 1864 - 64 - 1660 - </u>	ctiv	capabil	throu	approv					by							ty members	2018 (special			
	e &	ity	gh	ed by					coun							Hiellineis	council			
	effic		vario	council					cil by							<u> </u>	meetin			
	ient		us	by	i				June 2018								g)			
	Loc		platfo	June 2018					2010											
	al		rms	2018																
	gov																			
	ern men																			
	t			]																
	syst																			
	em																			
Good	Res	Improv	Impr	Numb	R1 7	_	1	-	Appr	_	Approve 01	0	_	not	R98869	shortage	The	Approve	ММ	n
Gover	pon	е	ove	er of	12 2				ove		policy on			achie	1.90	of	position	d policy	04	
nance	sive	munici	publi	public	00.0				01		public			ved		personne	of	and		
and	,	pal	C	partici	0				polic		participatio					I within	public	council		
public	acc	financi	partic	pation					y on		n by					the unit	particip ation	resolutio		
	ount	al &	ipatio	policie					publi		council by					facilitatio	officer	n		

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	Inc ca r
Area			tive	Indicato r	et	Bud get			•	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(N w/
																	е			nc Ne w)
partici	able	admini	n of	s					С		end of				Lines, francisco de la factorio de la composición dela composición dela composición de la composición dela composición dela composición dela composición de la composición dela composición dela composición dela composición dela composición dela composición dela composición dela composición dela composición dela composición dela composición dela composición dela composición dela composició	n of	to be filled.			
pation	, effe	strativ e	stake holde	approv ed by					partic ipatio		financial year					public participati	illiea.			
	ctiv	capabil	rs	council					n by		you					on				
	e &	ity							coun							function				
	effic								cil by											
	ient Loc								end of											
	al						:		finan											
	gov								cial											
	ern								year											
	men t																			
	syst																			
	em																			

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)
Good Gover nance and public partici pation	Res pon sive , acc ount able , effe ctiv e & effic ient Loc al gov ern	Improv e munici pal financi al & admini strativ e capabil ity	Impr ove com muni catio n with stake holde rs throu gh vario us platfo rms	Numb er of quarter ly munici pal newsle tters edition s develo ped	R00. 0 (sam e vote for Com muni catio n: MM 03)		4		Deve lop 04 muni cipal news letter s on a quart erly basis		Develop 04 municipal newsletters on a quarterly basis	01	0	Not achie ved	R00.0	The appointe d service provider delayed to print the newslette rs	Follow- ups to be done with the appoint ed service provide r	Printed newslett er	MM 05	not ne\

Key Perfor	Out	Output	Strate gic	Key Perfor	Appro ved	Adj uste	Bas elin	Ward No	Annu al	Revis	2017/18 A		2016/17	Achie	Annual	2017/18	2017/1	Means of	File/	Ind
mance	com		Objec	mance	Budg	d	6	INO	aı Targe	Annua	progre	<b>38</b>	Annual Progress	ved or not	Expend Iture	Reason for	8 Mitigati	verificatio n	Verif icati	cat r
Area	е		tive	Indicato	et	Bud			t		Annual	Actual	Actual	Achie		variance	on		on	(N€
				ſ		get				Target	Projection			ved			Measur		No:	w/
																	е			no
																				Ne w)
	t												1/1/					111111111111111111111111111111111111111		
	syst																			
	em																			
Good	Res	Improv	Impr	Numb	R00.	-	15	-	Sub	100%	100% of	100%	100%	Achie	R00.0	None	None	Proof of	MM	no
Gover	pon	е	ove	er of	0				mit	of	information	of		ved				submiss	06	ne
nance	sive	munici	com	submis					18	infor	submitted	infor						ion to		
and	,	pal	muni	sions					infor	matio	to SITA for	matio						SITA		
public	acc	financi	catio	of					matio	n	municipal	n						and		
partici	ount	al &	n	inform					n to	subm	website	subm						uploade		
pation	able	admini	with	ation					SITA	itted	update	itted						d	·	
	,	strativ	stake	to					for .	to		to						informati		
	effe	e 	holde	SITA					muni	SITA		SITA						on		
	ctiv e &	capabil	rs	for					cipal	for		for								
	effic	ity	throu	munici					webs	muni		muni								
	ient		gh vario	pal websit					ite on	cipal websi		cipal websi								
	Loc		us	6 Mensir					quart	te		te								
•	al		40	update					quart			10								

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	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:	(N∈ w/ not
																				Ne w)
	gov ern men		platfo rms						erly basis	updat e		updat e								
	t syst em																			
Good Gover	Res pon	Improv e	Impr ove	Numb er of	R00. 0	_	4	-	Coor dinat	-	Coordinate 04 event	04	04	Achie ved	R00.0	None	None	Attenda nce	MM 07	not ne\
nance and	sive	munici pal	com muni	event manag					e 04 event		manageme nt							register		
public partici	acc ount	financi al &	catio n	ement meetin					man age		meetings									
pation	able ,	admini strativ	with stake	gs coordi					ment meeti											
	effe ctiv e &	e capabil ity	rs throu	nated					ngs one per											
	effic	ity 	gh						hei											

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 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	I Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/
																	е			nol Ne w)
	ient		vario						quart											
	Loc		us						er											
	al		platfo																	
	gov		rms																	
	ern																			
	men	:																		
	t																			
	syst																			
Good	Res	Improv	Provi	Co-	R521		4	_	Co-	_	Co-	04	04	Achie	R238 3	None	None	Attenda	ММ	not
Gover	pon	e	de	ordinat	603.		•		ordin		ordinate 04			ved	73.36			nce	08	ne
nance	sive	munici	muni	ion of	90				ate		meetings			-				register		
and	,	   pal	cipal	meetin					04		as per							and		
public	acc	financi	acco	gs as					meeti		annual							council		
partici	ount	al &	unta	per					ngs		calendar							resolutio		
pation	able	admini	bility	annual					as		one per							n		
	,	strativ	and	calend					per		quarter									
	effe	е	stren	ar:					annu											

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 iture	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		on No:	(Ne w/
																	е			not Ne w)
	ctiv	capabil	gthe	ward					al											
	e &	ity	n	commi					calen						:					
	effic		local	ttee,					dar											
	ient		dem	Exco,					one											
	Loc		ocrac	ordinar					per											
	al		У	У					quart											
	gov			council					er											
	ern			and																
	men			portfoli			!													
	t			0									:							
	syst			meetin	•															
	em			gs.																
Good	Res	Improv	Provi	Numb	R00.	-	1	-	Held	-	Held one	01	01	Achie	R00.0	None	None	Attenda	MM	not
Gover	pon	е	de	er of	0				01		annual			ved				nce	09	nev
nance	sive	munici	muni	annual	** *** **** **** **** **** **** **** ****				annu		ward							register		
and	,	pal	cipal	ward					al		committee									
public	acc	financi	acco	commi					ward		conference									
	ount	al &	unta	ttee					com		by end of	<u></u>								

| Page

Key	Out	Output	Strate	Key	Appro	Adj	Bas	Ward	Annu	Revis	2017/18 A		2016/17	Achie	Annual	2017/18	2017/1	Means of	File/	Ind
Perfor mance	com e		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	cat r
Area	6		tive	Indicato	et	Bud			t	l.	Annual	Actual	Actual	Achie		variance	on		on	(Ne
				r		get				Target	Projection			ved			Measur		No:	w/
																	e			nol Ne
																				w)
partici	able	admini	bility	confer	hadasahkin dalam				mitte		financial									
pation	,	strativ	and	ences					е		year									
	effe	е	stren	held					confe											
	ctiv	capabil	gthe						renc											
	e &	ity	n						e by											
	effic		local						end						!					
	ient		dem						of											
	Loc		ocrac						finan											
	al		у						cial											
	gov								year											
	ern																			
	men																			
	t																			
	syst															<u> </u>				
	em																			
Good	Res	Improv	Provi	Numb	R00.	-	12	-	Held	-	Held 12 bi-	12	12	Achie	R00.0	None	None	Attenda	ММ	not
Gover	pon	е	de	er of	0				12		monthly			ved				nce	10	ne
nance	sive	munici	muni	bi-					bi-		ward							register		

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 r
Area			tive	Indicato r	et	Bud get			ľ	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/
																	е			nol Ne
and	1	pal	cipal	monthl					mont	i inglessamment	committee									w)
public	acc	financi	acco	y ward					hly		forums on									
partici	ount	al &	unta	commi					ward		a quarterly									
pation	able	admini	bility	ttee					com		basis									
	,	strativ	and	forums					mitte											
	effe	е	stren	held.					е											
	ctiv	capabil	gthe						foru											l
	e &	ity	n						ms											
	effic		local						on a											
	ient		dem						quart											
	Loc		ocrac						erly											
	al		У						basis											
	gov																			
	ern																			l
	men																			,
	t																			ı
	syst																			ı
	em																			

Key Perfor mance	Out	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 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	Ind cat r
Area	е		tive	Indicato	et	Bud get			<b>t</b> .	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/ not
																				Ne W)
Good	Res	Improv	Provi	Numb	R00.	-	1	-	Cond	_	Conduct 01	01	01	Achie	R00.0	None	None	Attenda	MM	not
Gover	pon	е	de	er of	0				uct		ward			ved				nce	11	ne
nance	sive	munici	muni	ward .					01		committee							register		
and	,	pal	cipal	commi					ward		training									
public	acc	financi	acco	ttee					com		workshops									
partici 	ount	al &	unta	trainin					mitte		by end of									
pation	able	admini	bility	g					e traini		financial									
	,	strativ	and	worksh					traini		year									
	effe	e	stren	ops condu					ng work											
	ctiv e &	capabil	gthe n	cted					shop						ļ					
	effic	lity	local	Cleu					s by											
	ient		dem						end											
	Loc		ocrac						of											
	al		y						finan											
	gov		,						cial											
	ern								year											
	men																			

Initial by Acting MM: .... ! ... Initial by Mayor: ..... Mar. ...

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			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
																				Ne W)
	t syst em									No. of the control of										
Munici pal transf	Res pon sive	Improv e munici	Rend er custo	Batho- pele activiti	R00. 0	-	1	-	Held 01 Bath	-	Held 01 Batho-Pele activities	0	01	Not achie ved	R00.0	Budget constrain	To be implem ented in the	Attenda nce register	MM 12	not nev
ormati on	acc ount able	financi al & admini	mer care servi	es and events held					o- Pele activi		during the fourth quarter						next financia			
	effe	strativ e capabil	003			:			durin g the											
	e & effic ient	ity							h quart er											
	Loc al																			,

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 Milligati	Means of verification	File/ Verif icati	Ind cat
Area	J		tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/
																	0			nof Ne w)
	gov ern																			
	men																			
	t																			
	syst			:																
	em																			
Munici	Res	Improv	Rend	Mayor	R00.	-	12	-	Com	Com	Compile	04	04	Achie	R00.0	None	None	Compile	MM	not
pal	pon	e	er	al,	0				pile	pile 4	four			ved				d report	13	ne
transf ormati	sive	munici pal	custo mer	Premie r's and					12 hotlin	hotlin	hotline monitoring									
on	acc	financi	care	Presid					e	e monit	reports									
011	ount	al &	servi	ential					monit	oring	during first									
	able	admini	ces	hotline					oring	repor	quarter									
	,	strativ		monito					repor	ts										
	effe	е		ring					ts	(one										
	ctiv	capabil		reports					(one	per										
	e &	ity		compil					per	quart										
	effic			ed						er)										

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	Ind cat
Area			tive	Indicato r	et	Bud			t		Annual	Actual	Actual	Achie ved		variance	on		on	(Ne
						get				Target	Projection			vea			Measur e		No:	w/ not
																				Ne w)
	ient								quart											
	Loc								er)											
	al																			
	gov																			
	ern																			
	men t																			
	syst																			
	em																			
Good	Res	Improv	Main	Numb	R00.	-	12	-	Sub	-	Submit 12	12	12	Achie	R00.0	None	None	submitte	ММ	not
Gover	pon	е	strea	er of	0				mit		monthly			ved				d	14	ne
nance	sive	munici	m &	monthl					12		progress							reports		
and	1	pal	monit	У					mont		reports to							to		
public	acc	financi	or	progre					hly		manageme							manage		
partici	ount	al &	comp	ss					progr		nt on a					·		ment		
pation	able	admini	lianc	reports					ess		quarterly									
	,	strativ	e to	submit					repor											
	effe	е	speci	ted to		<u> </u>			ts to											

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 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:	(Ne w/ not
																				Ne w)
	ctiv	capabil	al	manag					man											
	e &	ity	focus	ement					age											
	effic		progr						ment											
	ient		amm						three											
	Loc		es						on a											
	İ								quart erly											
	gov								Gily											
	men																			
	t																			
	syst																			
	em																			
Good	Res	Improv	Main	Numb	R903	-	1	-	Esta	-	Establish	01	01	Achie	R1 528	None	None	Attenda	ММ	not
Gover	pon	е	strea	er of	496.				blish		01 ward			ved	569.10			nce	15	ne
nance	sive	munici	m &	ward	40				01		based							register		
and	,	pal	monit	based	(AID				ward		AIDS									
public	acc	financi	or	AIDS	S,				base		council by									
	ount	al &	comp	council	disab				d		end of									

Key Perfor	Out com	Output	Strate gic	Key Perfor	Appro ved	Adj uste	Bas elin	Ward No	Annu al	Revis ed	2017/18 A progre		2016/17 Annual	Achie ved	Annual Expend	2017/18 Reason	2017/1 8	Means of verificatio	File/ Verif	Ind cat
mance Area	e		Objec tive	mance Indicato	Budg et	d Bud	è		Targe t	Annua I Target	Annual	Actual	Progress Actual	or not Achie ved	iture	for variance	Mitigati on Measur	n	icati on No:	r (Ne w/
						get				Target	Projection			veu			e e		ISO.	nol Ne
											Annual Control									w)
partici	able	admini	lianc	establi	ility,				AIDS		financial									
pation	,	strativ	e to	shed	childr				coun		year									
	effe	е	speci	by end	en &				cil by											
	ctiv	capabil	al	of	aged				end											
	e &	ity	focus	financi	)				of											
	effic		progr	al year					finan											
	ient		amm						cial											
	Loc		es						year											
	al																			
	gov			:																
	ern			£																
	men																			
	t																			
	syst																			
	em																			
Good	Res	Improv	Cond	Numb	R00.	-	1	_	Sub	-	Submit 01	01	01	Achie	R00.0	None	None	submitte	MM	not
Gover	pon	е	uct	er of	0				mit		report on			ved				d report	16	ne
nance	sive	munici	coun	oversi					01		oversight							and		

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Approved Sudg	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			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
																		*		Ne w)
and	,	pal	cil	ght					repor		to council							council		
public	acc	financi	overs	reports					t on		for .							resolutio		
partici	ount	al &	ight	on .					overs		approval							n		
pation	able	admini	throu	annual					ight		by end									
	,	strativ	gh	report					to		February									
	effe 	е	MPA	submit					coun		2018									
	ctiv	capabil		ted to					cil for											
	e &	ity	and	council					appr											
	effic		other						oval by											
	ient Loc		platfo rms						end											
	al		11115						Febr										'	
	gov								uary											
	ern			,					2018											
	men																			
	t																			
	syst														<b>E</b>					
	em																			

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			five	Indicato r	et	Bud get			t	Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not Ne
Good Gover nance and public partici pation	Res pon sive , acc ount able , effe ctiv e & effic ient Loc al gov ern men	Improv e munici pal financi al & admini strativ e capabil ity	Supp ose overs ight role of audit com mitte e	Numb er of audit commi ttee quarter ly reports submit ted to council	R00. 0		4		Sub mit 04 audit com mitte e quart erly repor ts to coun cil on quart erly basis		Submit four audit committee quarterly report to council	03	04	Not achie ved	R00.0	Audit committe e meeting was disrupted by communi ty protest in the municipal offices which lead to the report not being compiled and not submitte	The audit committ ee report to be submitt ed to council in the month of July 2018	One audit committ ee report submitte d to council	MM 17	No nev

Key Perfor mance	Out com e	Output	Strate gic Objec	Key Perfor mance	Approved Sudg	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			tive	Indicato r	et	Bud get			•	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/
																	6			nol Ne w)
	t syst em															d in time to council				
Good	Res	Improv	Monit	Numb	R562		4	-	Sub	-	Submit four	04	04	Achie	R390 9	None	None	Proof of	MM	no
Gover	pon	е	or	er of	330.				mit		quarterly			ved	44.21			submiss	18	ne
nance	sive	munici	effect	quarter	00				04		internal							ion to		
and	,	pal	ivene	ly					quart		audit report							audit		
public	acc	financi	ss of	interna					erly		to audit							committ		
partici	ount	al &	inter	l audit					inter		committee							ee		
pation	able	admini	nal	reports					nal											
	, 55	strativ	contr	submit					audit											
	effe	e eanabil	ols	ted to					repor											
	ctiv e &	capabil	throu gh	audit commi					ts to audit											
	effic	ity	inter	ttee					com											
	ient		nal	1.00					mitte											
	Loc		audit						e											
	al																			

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			t	I Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
																				Ne w)
	gov ern men		practi ces						quart erly											
	t syst em																			
Good Gover	Res pon	Improv e	Monit or	Develo p	R00.	-	1	-	Deve lop	-	Develop 01 annual	01	01	Achie ved	R00.0	None	None	Internal audit	MM 19	not nev
nance and	sive	munici pal	effect ivene	annual interna					01 annu		internal audit plan							plan and		
public partici	acc ount	financi al &	ss of inter	l audit plan					al inter		by end of 30 June							committ		
pation	able	admini strativ	nal	for 2018/1					nal		2018							minutes		
	effe	e capabil	ols	9 financi					plan											
	e & effic	ity	gh inter	al year approv					end of 30											

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	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif icati	Ind cat
Area			tive	Indicato r	et	Bud get				l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/
																	e			nol Ne w)
	ient		nal	ed by					June									LAURING SANASALI		
	Loc		audit	audit					2018											
	al		practi	commi																
	gov		ces	ttee by																
	ern			30																
	men			June																
	t			2018																
	syst																			
	em																			
Good	Res	Improv	Monit	Numb	R00.	-	1	-	Deve	-	Develop 01	01	01	Achie	R00.0	None	None	One	MM	not
Gover	pon	е	or	er of	0				lop		strategic			ved				Internal	20	ne
nance	sive	munici	effect	three					01		internal							audit		
and	7	pal	ivene	years					strat		audit plan							plan		
public	acc	financi	ss of	strateg					egic		by end of									
partici	ount	al &	inter	ic					inter		financial									
pation	able	admini	nal	interna					nal		year									
	,	strativ	contr	I audit					audit											
	effe	е	ols	plan					plan											

| Page

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
Area			tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne W/
																	e			not Ne w)
<u> </u>	ctiv	capabil	throu	develo					by				Control of the contro	i i i i i i i i i i i i i i i i i i i						
	е&	ity	gh	ped					end											
	effic		inter	(for					of											
	ient		nal	2018/1					finan											
	Loc		audit	9,2019					cial											
	al		practi	/20 &					year											
	gov		ces	2020/2																
	ern			1																
	men			financi																
	t			al																
	syst			years)																
	em			by 30																
				June 2018																
Good	Res	Improv	Impr	Numb	R185	-	4	-	Deve	Devel	Develop	01	01	Achie	R45876	None	None	Risk	MM	not
Gover	pon	е	ove	er of	218.				lop	ор	one risk			ved	097			profile	21	nev
nance	sive	munici	risk	munici	77				04	one	manageme							report		
and	,	pal	man	pal risk					muni	risk	nt profile									

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Approved Sudg	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	Inc car
Area			tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		an No:	(No w/ no
TANKE UNIVERSE																				N∈ W)
public	acc	financi	age	manag					cipal	mana	by 30 May									
partici	ount	al &	ment	ement					risk	geme	2018									
pation	able	admini	syste	profile					man	nt										
	,	strativ	ms	S					age	profil										
	effe	е	and	develo					ment	e by										
	ctiv	capabil	prote	ped					profil	30										
	e &	ity	ct the	and					es	May										
	effic		muni	approv					and	2018										
	ient		cipali	ed by					subm											
	Loc		ty	council					it to								:			
	al		from						coun											
	gov		risks						cil for											
	ern								appr											
	men								oval											
	t .								on a											
	syst								quart											
	em								erly basis											

179 | Page

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	KKHITAKÈ	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	в		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)
Good	Res	Improv	Impr	Numb	R00.	_	4	-	Com	-	Compile 04	04	04	Achie ved	R00.0	None	None	Compile .	MM 22	not nev
Gover	pon	е	ove	er of	0				pile		risk			veu				d one	2.2	lie,
nance	sive	munici	risk	risk					04		manageme							risk		
and	,	pal	man	manag					risk		nt reports and submit							manage ment		
public	acc	financi	age	ement					man		to risk									
partici	ount	al &	ment	reports					age		committee							report		
pation	able	admini strativ	syste	compil ed and					repor		Committee									
	effe	e	and	submit					ts											-
	ctiv	capabil	prote	ted to					and											
	e &	ity	ct the	risk					subm									Ė		
	effic	"9	muni	commi					it to											
	ient		cipali	ttee on					risk											
	Loc		ty	а					com											
	al		from	quarter					mitte											
	gov		risks	ly					e on											
	ern			basis					а											
	men																			

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	Ind cat
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)
	t syst em								quart erly											
Good	Res	Improv	То	Numb	R00.	-	2	-	Cond	-	Conduct 02	02	02	Achie	R00.0	None	None	Attenda	ММ	not
Gover	pon	е	stren	er of	0				uct		awareness			ved				nce	23	nev
nance	sive	munici	gthe	aware					02		campaigns							register		
and	,	pal	n	ness					awar		on fraud							and		
public	acc	financi	capa 	campa					enes		and							present		
partici	ount	al &	city	igns					S		corruption							ation		
pation	able	admini	to	on					camp		by end of fourth									
	effe	strativ e	prev ent	fraud and					aigns		guarter									
	ctiv	capabil	and	corrupt					fraud		quarter									
	e &	ity	comb	ion					and	<u> </u>										
	effic		at	condu					corru									İ		
	ient		fraud	cted					ption											
	Loc		and	-					by											
	al								end											

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	File/ Verif icati	Ind cat
Area			tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne W
																	e			nol Ne w)
	gov ern men		corru ption			THE PERSON NAMED IN COLUMN 1971			of fourt h											
	t syst em								quart er	100000000000000000000000000000000000000										
Good Gover nance	Res pon sive	Improv e munici	Impr ove risk	Develo pment of	R2 0 00 0 00.0		0	-	Deve lop one		Develop one business	0	-	Not achie ved	R00.0	None	None	Busines s continuit	MM 24	ne\
and public	, acc	pal financi	man age	busine	0 (prof				busin ess		continuity plan by							y plan		
partici pation	ount able	al & admini strativ	ment syste ms	contin uity Plan	essio nal fees)				conti nuity plan		end of fourth quarter									
	effe ctiv e &	e capabil ity	and prote ct the	by end of financi					by end of											
	effic		muni	al year					fourt											

Key Perfor mance	Out com	Output	Strate gic Objec	Key Perfor mance	Approved sudg	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 lcati	Ind cat
Area			tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(N( W/
																	О			not Ne w)
	ient	111111111111111111111111111111111111111	cipali						h											
	Loc		ty						quart											
	al		from	<b>8</b>					er											
	gov		risks																	
	ern																			
	men																			
	t																			
	syst													E						
Good	em	Improv	Monit	% of	R00.	-	42	-	Addr	_	Address	100%	100%	Achie	R00.0	None	None	Progres	ММ	no
Gover	pon	e	or	interna	0		%		ess		100% of	100,0		ved				s report	25	ne
nance	sive	munici	and	l audit					100		internal							on		
and		pal	Man	finding					%		audit							impleme		
public	acc	i financi	age	s					inter		findings on							ntation		
partici	ount	al &	instit	addres					nal		a quarterly							of the		
pation	able	admini	ution	sed on					audit		basis							internal		
	,	strativ	al	а					findin									audit		
	effe	e		quarter					gs on									findings		

| Page

Key Perfor mance	Perfor com mance 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 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	е		tive	Indicato r	et	Bud get				l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/ not
																	6			Ne w)
	ctiv	capabil	issue	ly					а											
	e &	ity	s	basis					quart											
	effic								erly											
	ient								basis										and a	
	Loc																			
	gov																			
	ern																			
	men																			
	t																			
	syst																			
	em																			
Good	Res	Improv	Monit	Numb	R00.	-	12	-	Held	_	Held 12	12	-	Achie	R00.0	None	None	Minutes	MM	ne
Gover	pon	е	or	er of	0				12		executive			ved				and	26	
nance	sive	munici	and	executi					exec		manageme							attenda		
and	5	pal	Man	ve					utive		nt							nce		
public	acc	financi	age	manag					man		meetings							register		
_	ount	al &	instit	ement					age											

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			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on Na:	(Nr W/ not
																				Ne w)
partici	able	admini	ution	meetin					ment											
pation	,	strativ	al	gs					meeti											
	effe	е	issue	held					ngs 3											
	ctiv	capabil	s						per											
	е&	ity							quart											
	effic								er											
	ient																			į
	Loc al																			
	gov																			
	ern																	1		
	men																			
	t																			
	syst																			
	em																			
Good	Res	Improv	Monit	% of	R00.	-	15	-	Imple	-	Implement	100%	100%	Achie	R00.0	None	None	Progres	ММ	not
Gover	pon	е	or	council	0		%		ment		100% of			ved				s report	27	nev
nance	sive	munici	and	resolut					100									on		

Key Perfor mance	Out	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	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif	Ind cal
Area	е		tive	Indicato τ	et	Bud get				l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/
																	е			nol Ne w)
and	,	pal	Man	ions			1000-000		% of		council		Printer victoria l'adiadua		. <u> </u>	<u></u>		council		
public	acc	financi	age	imple					coun		resolutions							resolutio		
partici	ount	al &	instit	mente					cil									ns		
pation	able	admini	ution	d					resol							1		impleme		
	,	strativ	al						ution									nted		
	effe	е	issue						s by											
	ctiv	capabil	s						end											
	e &	ity							of											
	effic								finan											
	ient								cial											
	Loc								year											
	al																			
	gov																			
	ern																			
	men																			
	syst																			
	em																			

| Page

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>I</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	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
																				Ne w)
Good	Res	Improv	Monit	% of	R00.	-	6	-	Addr	_	Address	100%	100%	Achie ved	R00.0	None	None	Progres	MM 28	not
Gover	pon sive	e munici	or	AGSA finding	0				ess 100		100% of AGSA			veu				s report	20	ne\
nance and		pal	and Man	s					% of		findings							on AGSA		
public	acc	financi	age	addres					AGS		inidings							findings		
partici	ount	al &	instit	sed as					A									impleme		
pation	able	admini	ution	per the					findin									nted		
	,	strativ	al	plan					gs by											
	effe	е	issue						end		:									
	ctiv	capabil	s						of											
	e &	ity							finan											
	effic								cial											
	ient								year											
	Loc																			
	al																			
	gov																			
	ern																			
	men																		ļ	

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	progres	<b>3</b> 8	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	1	Annual	Actual	Actual	Achie		variance	on		on	(Ne
	223124 (1)			<b>.</b>		get				Target	Projection			ved			Measur e		No:	w/ not
																	. Y			Ne
																			100 mm 10	w)
	t																			
	syst																			
	em																			
Good	Res	Improv	Provi	Numb	R00.	_	29	-	Deve	-	Develop 29	0	_	not	R00.0	The ward	The	Develop	MM	ne
Gover	pon	е	de	er of	0				lop		ward plans			achie		plans	plans to	ed ward	29	
nance	sive	munici	muni	ward					29		by end of			ved		were not develope	be develop	plans		
and	,	pal	cipal	plans					ward		financial					d due to	ed in			
public	acc	financi	acco	develo					plans		year					shortage	the			
partici	ount	al &	unta	ped					by							of	next			
pation	able	admini	bility						end							personne	financia			
	,	strativ	and						of							Lwithin	I year			
	effe	e conchil	stren						finan							the unit				
	ctiv e &	capabil	gthe						cial											
	effic	ity	n local						year											
	ient		dem																	
	Loc		ocrac																	
	al		у																	

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 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	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
																				Ne w)
	gov ern men t																			
	syst em																			
Good Gover nance	Res pon sive	Improv e munici	Asse ss servi	Numb er of service	R00. 0	-	23	-	Asse ss 35 appoi	% of servi ce	% of service providers	100%	100%	Achie ved	R00.0	None	None	Quarterl y assess	30	not ne\
and public	acc	pal	ces	provid ers					nted servi	provi ders	assessed quarterly							ment report		
partici pation	able	al & admini strativ	ders	ed					provi ders	asse ssed quart										
	effe ctiv e & effic	e capabil ity							on a quart erly basis	erly										

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		2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif	Inc ca r
Area	е		tive	Indicato r	et	Bud get				l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(No
																				No W)
	ient Loc al							-												
	gov ern men																			
	t syst em																			
Good Gover	Res pon sive	Improv e munici	Monit or and	% of audit	R00. 0	_	45 %	-	Imple ment 100	-	Implement 100% of audit	100%	100%	Achie ved	R00.0	None	None	Progres s report on audit	MM 31	ne
and public	, acc	pal financi	Man ama	ttee resolut					% of audit		committee							committ		
partici pation	able , effe	al & admini strativ	instit ution al	ions are imple mente					com mitte e resol									resolutio n		

190 | Page Initial by Acting MM: ້າວາດກົ

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		2016/17 Annual Progress	Achie ved or not	Arinual 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)
	ctiv	capabil	issue	d on a					ution											
	e &	ity	s	quarter					s on											ĺ
	effic			ly					а											
	ient			basis					quart											
	Loc								erly											
	al								basis											
	gov																			
	ern																			
	men																			
	t																			
	syst																			
	em																			
Good	Res	Improv	Provi	Numb	R00.	-	4	-	Com	-	Compile 04	04	-	Achie	R00.0	None	None	Quarterl	MM	nev
Gover	pon	е	de	er of	0				pile		report on			ved				У	32	
nance	sive	munici	muni	quarter					04		municipal							reports		
and	,	pal	cipal	ly					repor		compliance							on		
public	acc	financi	acco	reports					ts on		with legal							municip		
	ount	al &	unta	compil					muni		framework							al		

| Page

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 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		An angles and Analysis and Anal	t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne W/
																	ë			nol Ne w)
particl	able	admini	bility	ed on					cipal							i oto die i decina inteta da		complia		
pation	,	strativ	and	the					comp									nce		
	effe	е	stren	munici					lianc											
	ctiv	capabil	gthe	pality's					е											
	e &	ity	n	compli					with											
	effic		local	ance					the											
	ient		dem	with					legal											
	Loc		ocrac	the					fram											
	al		у	legal					ewor											
	gov			frame					k one											
	ern			work					per											
	men								quart											
	t								er											
	syst																			
	em																		<u> </u>	
Finan	Res	Improv	Com	GRAP	R00.	-	01	All	Com	_	Compile 01	01	01	Achie	R00.0	None	None	-	B+T	not
cial	pon	e	pile	compli	0				pile		GRAP			ved					01	nev
	sive	munici	annu	ant					01		compliant									

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 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			ţ	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/
																	0			not Ne w)
Viabili	,	pal	al	annual					GRA	11.75.75.25.1	annual					LLIEBINEN (IB. IIB. BIS	**			1310361
ty	acc	financi	GRA	financi					Р		financial									
	ount	al &	Р	al			ļ		comp		statements									
	able	admini	finan	statem					liant		and make									
	,	strativ	cial	ents					annu		submission									
	effe	е	state	compil					al		to									
	ctiv	capabil	ment	ed &					finan		stakeholde									
	e &	ity	s	submit					cial		rs by									
	effic		comp	ted to					state		August									
	ient		iled	stakeh					ment		2017									
	Loc		&	olders					s and											
	al		subm	by					make											
	gov		it to	August					subm											
	ern		stake holde						issio n to											
	men								stake											
	syst		rs						holde											
	em								rs by											

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 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			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/
																	9			nol Ne w)
									Augu st 2017											
Finan	Res	Improv	Man	Numb	R00.	-	12	All	Com	-	Compile 12	12	12	Achie	R00.0	None	None	Three	В+Т	not
cial	pon	е	age	er of	0				pile		monthly			ved				monthly	02	ne
Viabili	sive	munici	&	monthl					12		billing and							billing		
ty	,	pal	monit	У					mont		revenue							and		
	acc	financi	or	billing					hly		collection							revenue		
	ount	al &	finan	and					billin		reports and							collectio		
	able	admini	cial	revenu				i	g		make							n		
	,	strativ	reso	е					and		submission							reports		
	effe	e	urces	collecti					reve		to council				ľ					
	ctiv e &	capabil	of the	on					nue colle											
	effic	ity	muni	reports compil					ction											
	ient		cipali	ed &					repor											
	Loc		ty	submit					ts											
	al		,	ted to					and											

| Page

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			1	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/
																	е			nol Ne w)
	gov			council					make											
	ern men			on a monthl					subm issio				·							
	t			y basis					n to											
	syst								coun											
	em								cil on											
									mont											
									hly basis											
Finan	Res	Improv	Man	Monthl	R00.	-	12	All	Com	-	Compile 12	12	12	Achie	R00.0	None	None	Compile	B+T	not
cial	pon	е	age	у	0				pile		budget			ved				d three	03	nev
Viabili	sive	munici	&	report	!				12		revenue							budget		
ty	,	pal	monit	of					budg		and							revenue		
	acc	financi	or	budget					et		expense							and		
	ount	al &	finan	ed					reve		reports and							expense		
	able	admini	cial	revenu					nue		submitted							reports		
	,	strativ	reso	e and					and		to council									
	effe	е	urces	expen					expe											

| Page

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	Ind cat
Area			tive	Indicato r	et	Bud get			1	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/
																	e			nol Ne w)
	ctiv	capabil	of	se	3 (0/3				nse	- Principle in the control of the co	Ministra district is built in its is not									
	e &	ity	the	compa					repor											
	effic		muni	red to					ts on											
	ient		cipali	the					а											
	Loc		ty	actual					mont											
	al			revenu					hly											
	gov			e and					basis											
	ern			expen																
	men			ses on																
	t			а																
	syst			monthl																
	em			у																
Finan	Res	Improv	Man	GRAP	R2 1	-	01	All	Com	-	Compile 01	01	01	Achie	R00.0	None	None	-	B+T	not
cial	pon	е	age	compli	00 0				pile		GRAP			ved					04	ne\
Viabili	sive	munici	&	ant	00.0				01		compliant									
ty	,	pal	monit	fixed	0				GRA		fixed asset							-		
	acc	financi	or	asset					Р		register by									
<b></b>	ount	al &	finan						comp		end of									

Key	Out	Output	Strate	Key	Appro	Adj	Bas	Ward	Annu	Revis	2017/18 A		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	progres	38	Annual Progress	ved or not	Expend Iture	Reason for	8 Mitigati	verificatio n	Verif icati	cat
Area	е		tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(N <del>t</del> w/
																	е			noi Ne w)
	able	admini	cial	registe	1186,1835,11				liant		financial									
	,	strativ	reso	r					fixed		year									
	effe	e	urces						asset											
	ctiv	capabil	of						regist											
	e &	ity	the						er by											
	effic		muni						end											İ
	ient		cipali						of											
	Loc		ty						finan											
	al								cial											
	gov								year											
	ern																			
	men																			
	t																			
	syst																			
	em						<u> </u>							A 1:	Don o	<b>N</b>	N1		D.T	-
Finan	Res	Improv	Man	Procur	R00.	-	01	All	Com 	-	Compile 01	01	01	Achie ved	R00.0	None	None	Procure	B+T 05	no ne
cial	pon	e	age	ement	0				pile		procureme			veu				ment	03	"
	sive	munici	&	plan		<u> </u>			01		nt plan by							plan		<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 A progres	mah Makaday	2016/17 Annual Progress	Achie ved or not	Annual Expend	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif	In ca
Area			tive	Indicato r	et	Bud get			1	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(N W
																	Ö			∵nd N w
Viabili	,   124441811111111111111111111111111111111	pal	monit	compil			1.4342 12.30 km²s		proc		end of the	3 10 2003 4 200 4 4 4 4 4 4		. 185 M to 31 (1864)	The Control of the Co		100000000000000000000000000000000000000			1000
ty	acc	financi	or	ed for					urem		financial									
	ount	al &	finan	the					ent		year									
	able	admini	cial	year					plan											
	,	strativ	reso						by											
	effe	е	urces						end											
	ctiv	capabil	of						of											
	e &	ity	the .						the											
	effic		muni						finan											
	ient		cipali						cial											
	Loc		ty						year											
	gov				***************************************															
	ern																			
	men	1																		
	t																			
	syst																			
	em																			

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	e		tive	Indicato r	et	Bud get			i i	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur e		on No:	(Ne w/ not
Finan cial	Res pon	Improv e	Prep are	Annual Mscoa	R00.	-	01	All	Prep are	_	Prepare one annual	01	01	Achie ved	R00.0	None	None	Approve d	B+T 06	Ne w) not ne\
Viabili ty	sive	munici pal	the Msco	compli ant					one		Mscoa compliant							budget and council		
	ount able	financi al & admini	a comp liant	budget prepar ed and					Msco a		budget and submit to council by							resolutio		
	, effe ctiv	strativ e capabil	budg et withi	submit ted to council			:		liant budg		31 May 2018							•		
	e & effic	ity	n legisl	by 31 May					et and subm											
	lent Loc al		ative timef rame	2018					it to											
	gov ern men		S						cil by											

Key Perfor mance	Out com	Output	Strate glc 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 iture	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:	(N∉ w/ not
																				Ne w)
	t syst em								May 2018											
Finan cial Viabili	Res pon sive	Improv e munici	Man age	Develo p 01 Reven	R1 5 00 0 00.0	-	01	All	Deve lop	-	Develop 01 Revenue enhancem	0	-	not achie ved	R264 5 00.00	Late appointm ent of	The strateg y to be	Approve d revere enhance	B+T 07	ne
ty	, acc	pal financi	monit or	ue enhan	0	The state of the s			Reve		ent strategy by					consultan t	finalize d before	ment		
	ount able	al & admini strativ	finan cial reso	t strateg				:	enha ncem ent		end of the financial year						end of first quarter			
	effe ctiv	e capabil	urces of	y by end of					strat egy								of the next financia			
	e & effic ient	ity	the muni cipali ty	the financi al year					end of the								l year			
	al		.,						finan											

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	2017/18 Reason for	2017/1 8 Mitigati	Means of verification	File/ Verif	Ind cat
Area	e		tive	Indicato r	et	Bud get			t	l Target	Annual Projection	Actual	Actual	Achie ved		variance	on Measur		on No:	(Ne w/
																	е			not Ne w)
	gov								cial											
	ern								year											
	men																			
	t																			
	syst																			
	em						ļ.,,													

## **CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE**

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

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

## 1.1 TALENT ACQUISITION

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

			the state of the state of the state of	,	·		a · · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		
201	P	age	Initi	ial by	Acting	MM:! 2		Initial	by :	Мауот: 1. 2012

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

#### 1.2 INDIVIDUAL PERFORMANCE MANAGEMENT

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

### 1.3 EMPLOYMENT EQUITY WITHIN THE MUNICIPALITY

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

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

Occupational	11/12/2017/19/19	M	ale			Før	nale	lance of the Co	Foreign natio	inals	Total
Level	A	C	1	W	A	С	1	W	Male	Female	
Тор	1	_	-	_	_	_	_	-	-	-	1
Management											
Senior managers	2	_	-	-	2	_	-	-	-		4
Managers	12	_	-	-	7	_	-	-	-	-	19
Professionally		_		-		•	_	-	•	-	56
qualified and											
experienced	34				22						
specialists and											
mid-											
management											
Skilled Technical	6	-	-	_	_		-	-	-	-	6
and											
academically											
qualified											
workers, junior											
management,											
supervisors,											

0015	Tulkini by	. A . + :	MM. IIS	Initial	hy Mayor.	NM
203   Page	initiai oy	Acting	IVI IVI	,, ,,, ,,, ,, , , , , , , , , , , , ,	oy wayou.	

76	-	-	-	62	-	-	-	-	-	138
131	_	_	_	95	_	_	-	-	-	226
	_	-	-		-	_	-	_	-	
Ē										
1	-	-	-	1	-	-	_	_	-	2
132			_	94	_	-	-	-	-	228
	131	131 -	131	131 1 1	131     -     -     -     95       -     -     -     -       1     -     -     -     1	131     -     -     -     95     -       -     -     -     -       1     -     -     1     -	131     -     -     -     95     -     -       -     -     -     -     -       1     -     -     1     -     -	131     -     -     -     95     -     -     -       -     -     -     -     -     -       1     -     -     -     -     -	131     -     -     -     95     -     -     -     -       -     -     -     -     -     -     -       1     -     -     -     -     -     -	131     -     -     -     95     -     -     -     -     -       -     -     -     -     -     -     -     -       1     -     -     -     1     -     -     -     -     -

## 1.4 EMPLOYEE RELATIONS

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

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

					 			~~~	
<b>204</b>   Page	Initial by	Acting	$MM:\ldots$	. 165	 Initial	b y	Mayor:	ww	

Disputes		Ma	ile			Fem	nale		Foreign natio	nals	Total
	A	C	1	W	A	C		W	Male	Female	
Progressive	01	-	_	-	_	-	-	_	-	-	01
Disciplinary cases											
(Counselling,											
Verbal warning &											
Written warning)											
Formal Disciplinary	05	_	_	~	_	-	-	-	-	-	05
cases(final written											
warning, Demotion											
&Dismissals											
Investigations	03	-	_	-	-	_	_	-	-	-	03
Grievances	-	_	-	_	02	-	-	-	-	-	02
Appeals	01	_	_	-	-	-	_	_	-	_	01
Disputes(CCMA)		-	_	_	-	-	-	-	-	-	02
	02										
Labour Court		-	-	-	_	-	-	-	-	-	
	0										0

									I <del></del>		
Grand Total 1	12	-	-	-	2	-	-	-	-	-	14

### 1.5 SKILLS DEVELOPMENT

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

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

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

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

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

Firearm training		-	-	_	3	-	-	-	-	-	4
	1										
Environmental Practice		-	-	-		-	-	-	-	-	2
Training	2				0						
MIPMIST	3	-	. <del>.</del> .	<b>-</b> .	0	-		_	<del>-</del>	_	. 3
ODETDP	1	-	•	-	2	~	-	-	-	-	3
Ethics Training	2		-	-	0	-	-		_	-	2
Task Job evaluation training	1	-	-	_	0	-	_	-	_	-	1
Sebata HR and Payroll	2	_	-	-	2	-	-	-	-	-	4
training											
Introduction to LED	6	-	-	-	6	_	-	-	-	_	12
Grand Total	33	-	-	-	40	_	_	-	_	-	73

## 1.6 OCCUPATIONAL HEALTH AND SAFETY

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

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

<b>207</b>   Page	Initial b	y Acting	MM:	Initial by	Mayor: r??r?)

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

## 1.7 INJURY ON DUTY AND DISCHARGE DUE TO ILL HEALTH

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

### 1.8 JOB EVALUATION

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

## CHAPTER 5: SERVICE PROVIDER PERFOMANCE REPORT

## Performance Category, Description and Performance Summary

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

## PERFORMANCE SUMMARY

i pral number of Projects	retal number of projects assessed		Projects at outstanding performance	significantly	Performance fully effective		Unacceptable performance
65	61	4	5	9	38	6	3

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

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

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start.	Project End Date	Scori ng (1-5 Ratin g)	Performance description
Upgrading of Mooiplaas access road	Aphane Consulting	R 1 051 992.00	R0,00	Detailed design report and tender document submitted	Delays due to late approval of Water use license from department of water affairs	none	none	none	none
Tarring of main roads from Zone S to Q - Lebowakgomo	Bawelile Consulitng	R2,305,855.0 0	R0,00	Design stage	Still waiting for approval from SANRAL for connection to the main road R518	none	none	none	none
Upgrading of Magatle Internal Street phase 2	JT Isihlangu General Trading	R 5 887 094.86	R 4 416 507.51	Completed	Poor performance of the contractor	24/02/2017	24/08/2017	2	Performance meets some of the standard expected for the job
Construction of Lebowakgomo	Eukon Engineering	R 6 508 420.83	R 6 486 296.66	Completed	none	13/11/2017	13/04/2018	4	Performance is significantly higher than

| Page

Project Name	Appointed Service Providers	Gontract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scori ng (1-5 Ratin g.)	Performance description
Stormwater at Unit R	JV Lesibasiba								standard expected in the
Upgrading of Hwelereng Access road	Kgwadi Ya Madiba General Trading	R11 599 804,38	R6 344 155.0 1	Construction stage at 61%	none	13/11/2017	09/05/2018	2	Performance meets some of the standard expected for the job
Upgrading of Hweleshaneng access road	Bagaphala Projects Trading cc	R20 439 578,68	R14 592 344. 31	Construction at 48.4%	none	07/12/2017	07/12/2018	3	Performance fully meet all areas of the job
Upgrading of Rakgoatha Internal Streets and Stormwater (Multi- Year) Phase2	Papate Elias Construction and Projects cc	R21 022 925,54	R20 069 667.	Construction at 88%	none	01/12/2017	30/09/2018	4	Performance is significantly higher than standard expected in the job

Project Name	Appointed Service Providers	Gontract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scori ng (1-5 Ratin g )	Performance description
Makurung Community Hall ( Ward 21)	Phalalang Business Enterprise R5 096 215,39	R5 096 215,39	R3 658 734.2 1	Construction at 75%	none	05/02/2018	05/08/2018	3	Performance fully meet all areas of the job
Construction of Mashite Community Hall (Ward 25)	Seebo/Perp eta Jv	R4 156 800,91	R 1 640 660.14	Construction at 30%	Delays in appointment of service provider	05/02/2018	05/08/2018	2	Performance meets some of the standard expected for the job
Bolahlakgomo Community Hall New -	Malerate/Bat eline Jv	R4 610 611,16	R2 137 368.3 9	Construction at 70%	Delays in appointment of service provider	08/02/2018	08/08/2018	3	Performance fully meet all areas of the job
Ga-Ledwaba Traditional Authority Hall (Ward 13)	Kgwadi Ya Madiba General Trading	R4 156690,53	R0.00	Construction at 0%	Delays in handing over site to the contractor	none	none	none	none

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scori ng (1-5 Ratin g )	Performance description
Dublin community Hall (Ward 29)	Diges Group JV Koephu	R4 405 000.0 0	R2 069 631.4 5	Construction at 30,76%	none	07/03/2018	07/09/2018	4	Performance is significantly higher than standard expected in the job
Electrification of Makotse (190)	Kingki Electrical Contractor	R2 728 766,70	R1 234 335.0 0	Practically completed	Awaiting Eskom for energisation	17/01/2018	17/05/2018	4	Performance is significantly higher than standard expected in the job
Electrification of Tooseng (25) Maralaleng (80) Makgophong (110) New	RTT Managemen t (Pty) Ltd	R3 425 783,51	R2 425 024,3 0	Construction at 43.3%	Delays in handing over the project to the contractor due to community disruptions	01/02/2018	01/05/2018	3	Performance fully meet all areas of the job

		(								
Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scori ng (1-5 Ratin g )	Performance description	
Electrification of Mamatonya (15)	Tshabalala Multi Service Worshop	R822 881,07	R0.00	Practically completed	Awaiting Eskom for energisation	26/01/2018	26/05/2018	3	Performance fully meet al areas of the job	
Electrification of Marulaneng (187)	Tshabalala Multi Service Worshop	R2 234 753,40	R1 732 181.1	Practically completed	Awaiting Eskom for energisation	15/01/2018	15/05/2018	3	Performance fully meet al areas of the job	
Electrification of Mahlatjane (15)	Kingki Electrical Contractor	R641 928,30	R0.00	Practically completed	Awaiting Eskom for energisation	15/01/2018	15/05/2018	3	Performance fully meet al areas of the job	
Electrification of Sefalaolo (60)	MPTJ Consultation (Pty) Ltd	R2 654 191,47	R1 545 902.8 9	Construction at 85%	Delays due to community disruption regarding the allocated beneficiaries	15/01/2018	15/05/2018	3	Performance fully meet al areas of the job	

216   Page Initial by Acting MM: To Substitute Initial by Mayor:
------------------------------------------------------------------

Project Name	Appointed Service Providers	Gontract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scori ng (1-5 Ratin g)	Performance description
Electrification of Khureng (100)	MPTJ Consultation (Pty) Ltd	R2 272 224,97	R1 713 901.3 5	Practically completed	Awaiting Eskom for energisation	26/01/2018	26/05/2018	3	Performance fully meet all areas of the job
Maintenance of Fixed Assets Register for a Period of 36 Months (June 2014)	Arms audit	R 5 500 423.00	R00.0	The contract has commenced	none	15/02/2018	15/02/202 1	3	Performance fully meet all areas of the job.
Professional Service Provider for Insurance for a period of 36 Months	Lateral Unison	R00.0	R 1 125 315.43	The contract commenced on the month of September 2017	none	01/09/2017	01/09/202	3	Performance fully meet all areas of the job.
Travel Management Services as and when required for a period of 24 moths (march 2016)	Uniglobe Babirwa	18% Commission for car rental, accommodati on and domestic flight and 20% commission for	R 12 714 713.92	completed	The contract has been extended	15/03/2016	15/03/201 8 Extended to 30/04/201 8	3	Performance fully meet all areas of the job.

Project Name	Appointed Service Providers	Gontract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scori ng (1-5 Ratin g)	Performance description
		international flights.	Secretary Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of						
Security Services for Cash Collection for a Period of 24 Months	Fidelity Cash Solutions	R 556 365.60	R00.0	Completed	The contract has commenced in March	01/03/2018	29/02/202 0	3	Performance fully meet all areas of the job.
Printing and folding of municipal statements for a period of 3 years (January 2016)	Mailtronic Direct Marketing	R 904 833.07	R 1 390 751.00	Not Completed	The contractor still on site.	01/04/2016	31/03/201 9	3	Performance fully meet all areas of the job.
Supply and delivery of cleaning materials for a period of 24 months (April 2016)	Monthapane Trading Enterprise	R 6114.50	R 1 066 203.10	Not completed	The contract has commenced	07/04/2016	07/04/201 8	3	Performance fully meet all areas of the job.
Supply and delivery of stationery for a period of 24 months(June 2016)	Mushabi Trading Enterprise	R 9 533.00	R 322 508.50	Not Completed	The contract has commenced	01/07/2016	30/06/201 8	3	Performance fully meet all areas of the job.

| Page

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non- completion	Project start date	Project End Date	Scori ng (1-5 Ratin g")	Performance description
Supply and delivery of Toilet Papers for a period of 24 Months as and when Required ( January 2017)	Monthapane Trading Enterprise	R 305.00	R 477 500.00	Not Completed	The contract has commenced	01/02/2017	31/01/201 9	3	Performance fully meet all areas of the jol
Supply and delivery of Photocopy Papers for a period of 24 Months as and when Required	Molaba Investment	R 684.06	R00.0	Not Completed	The contract has commenced	21/02/2018	21/02/202 0	3	Performance fully meet all areas of the joi
Supply and delivery of Photocopy Papers for a period of 24 Months as and when Required	Bohlabatsats i JV Segeru General supplies	R 811.80	R00.0	Not Completed	The contract has commenced	21/02/2018	21/02/202 0	3	Performance fully meet all areas of the jo
Supply and delivery of Photocopy Papers for a period of 24 Months as and when Required	Rekgothe and Sons Trading and projects	R 956.00	R 66 715.00	Not Completed	The contract has commenced	21/02/2018	21/02/202 0	3	Performance fully meet all areas of the jol

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scorl ng (1-5 Ratin g)	Performance description
Supply and delivery of Toilet Papers for a period of 24 Months as and when Required	Itirele Serogole Enterprises	R 1630.00	R 96 450.00	Not Completed	The contract has commenced	21/02/2018	21/02/202	3	Performance fully meet all areas of the job.
Supply and delivery of Photocopy Papers for a period of 24 Months as and when Required	LRP General Supplier	R 1 003.40	R00.0	Not Completed	The contract has commenced	21/02/2018	21/02/202	3	Performance fully meet all areas of the job.
Supply and delivery of Cartridges for a period of 24 Months as and when Required	Phelane Suppliers and services	R 143 165.76	R00.0	Not Completed	The contract has commenced	21/02/2018	21/02/202	3	Performance fully meet all areas of the job.
Supply and delivery of Catridges for a period of 24	Hack fort Investment PTY	R 109 229.33	R00.0	Not Completed	The contract has commenced	21/02/2018	21/02/202 0	3	Performance fully meet all areas of the job.

Project Name	Appointed Service Providers	Gontract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scori ng (1-5 Ratin g )	Performance description
Months as and when Required					Tenning and the Period School of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence of Confedence				onder the circumstance and an activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities and activities activities and activities activities and activities activities and activities activities and activities activities activities activities and activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activities activ
Waste tariff determination	GIBB Consulting	R75 000.00	R40 135.00	completed	Completed	01/09/2017	30/06/201 8	5	Performance far exceeds the standard expected of a jobholder at this level
Landfill Management	Theuwedi Business Enterprise	R4 273 700.40	R381 618.42	Not completed	Term Contract	01/02/2017	31/01/202 0	4	Performance is significantly higher than standard expected in the job
Waste Management Study	Mawedza Geo- Environment al	R235 800.00	R81 500.00	Not completed	Term Contract	01/02/2018	30/09/201 8	4	Performance is significantly higher than standard

Project Name	Appointed Service Providers	Contract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scori ng (1-5 Ratin g)	Performance description
									expected in the
Supply of Landfill Weighbridge	Get Cool Cold Room	R200 000.00	R176 900.00	Completed	Once-Off	01/06/2018	30/06/201 8	5	Performance far exceeds the standard expected of a jobholder at this level
Supply and delivery of Working Tools	Buhari Enterprise	R500 000.00	R134 437.10	Completed	Once-Off	01/06/2018	30/06/201 8	5	Performance far exceeds the standard expected of a jobholder at this level
Calibration, maintenance and training provision for speed enforcement cameras	Truvelo Manufacture rs (PTY) LTD	R296 800,00	R8270.16	Not completed	Term contract	01/03/2016	01/03/201 9	5	Performance far exceeds the standard expected of a

Project Name	Appointed Service Providers	Gontract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scorl ng (1-5 Ratin g)	Performance description
									jobholder at this level
Calibration and repair of alcohol breathalysers	Alco-Safe PTY) LTD		ROO	Not completed	Term contract	01/05/2016	30/04/201 9	3	Performance fully meet all areas of the job
Maintenance and Calibration of Testing Equipment's	Workshop Electronics	R	-	Ongoing	Term contract.  Council has renewed the contract	1 July 2016	31 June 2018	5	Performance far exceeds the standard expected of a jobholder at this level
Supply and delivery of traffic uniform	White Hall Trading and Projects	R48 399.84	R124 225.30	Not completed	Term contract	01/04/2018	31/05/202 1	4	Performance is significantly higher than standard expected in the job

Project Name	Appointed Service Providers	Gontract Amount	Expenditure to date	Project Status quo	Reason for Non completion	Project start date	Project End Date	Scori ng (1-5 Ratin g )	Performance description
Computerised learners license testing System	Neo Solutions	R240 000.00	R48 985.71.74	Not Completed	Term contract	01/10/2017	30/09/201 9	4	Performance is significantly higher than standard expected in the job
Registration of 1000 sites into Municipal name on portion 12 of farm Voerspoed 458 ks	Poopela Maake Attorneys	As per the Attorney – client scale	R122,00	Registration of sites to commence during the third week of July 2018.	none	Nov 2017	30 August 2018	4	Performance is significantly higher than standard expected in the job
Compilation of Integrated Transport Plan	Infra-Africa	R490 70,00	R90 655,79	Draft ITP report submitted	none	Oct 2018	30 September 2018	3	Performance fully meet all areas of the job.
Compilation of Mphahlele Spatial Development Framework	Mok development	R 495 900,00	R92 000,00	Inception report compiled	none	January 2018	September 2018	3	Performance meets some of the standard

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

# CHAPTER 6: AUDITOR-GENERAL AUDIT REPORT

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