

LEPELLE-NKUMPI LOCAL MUNICIPALITY

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

Compiled in terms of Section 72 of the MFMA

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"Motho ke motho ka batho"

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ACRONYMS

AFS : Annual Financial Statements

CAPEX : Capital Expenditure

CDM : Capricorn District Municipality

CDW : Community Development Workers

CFO : Chief Financial Officer

EEP : Employment Equity Plan

EM : Executive Mayor

EPWP : Expanded Public Works Programme

FBW : Free Basic Water

HRM : Human Resource Management

HRD : Human Resource Development

ICT : Information Communication Technology

IDP : Integrated Development Plan

ISDF : Integrated Spatial Development Framework

KPA : Key Performance Area

KPI : Key Performance Indicator

LED : Local Economic Development

MM : Municipal Manager

LGMPMR : Local Government Municipal Performance Regulation

PMS : Performance Management Systems

SDBIP : Service Delivery and Budget Implementation Plan

LM : Local Municipality

MFMA : Municipal Financial Management Act

MIG : Municipal Infrastructure Grant

Vision, Mission & Core Values

Vision:

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

Mission:

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

Values:

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

LEGISLATIVE MANDATE

The Constitution of the Republic (1996)

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

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

The White Paper on Local Government of (1998)

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

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

Municipal Systems Act (No. 32 of 2000)

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

Municipal Planning and Performance Management Regulations (2001)

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

The Municipal Finance Management Act No 32 2003

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

- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

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

1/24	Strategic Objectives
КРА	(IDP)

Municipal Transformational & Institutional Development	To effectively and efficiently recruit and retain competent human capital, to review human resource policies, to review employment equity plan, To develop Career & Succession planning policy, To develop policy on Reasonable Accommodation for PwD, To review the organisational structure by January 2016, To develop workplace skills plan (WSP), To conduct skills audit, To train Officials and Councillors, To monitor and enforce health and safety compliance, To promote sound Labour Relations, To promote employee wellness, To become an e-Municipality for enhancement of sustainable service delivery, To provide Effective and efficient administration, Ensure compliance with the performance management policy, Regulations, MFMA and MSA by 2016,
Local Economic Development	To improve access to free basic services, To create temporary work opportunities, Reduce unemployment rate from 48 % to 40 % by 2016,
Basic Services Delivery & Infrastructure Investment	To upgrade 50km of roads from gravel to various surfacing and construction of related stormwater control infrastructure by 2016, Electrification of 1585 new households extensions by 2016, Construction and maintenance of recreational and community facilities, Provision of sustainable Local Economic Development Infrastructure, To improve access to waste management services to 25% by 2016, To extend refuse removal to un-serviced areas, To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change,
Financial Viability & Financial Management	Improve municipality's financial planning, expenditure, accounting and reporting capability,
Good Governance & Community	To provide assurance and consulting services to management and Council on internal controls, risk management and governance, To improve
Participation	risk management systems and protect the municipality from risks, To strengthen capacity to prevent and combat fraud and corruption, To promote the needs and interests of special focus groups, To provide Strategic Support to the Municipality, To strengthen municipal Communication, To promote good governance, To Develop effective and sustainable stakeholders relations, To promote good governance, To promote good governance, transparency and accountability on the use of municipal resources. Manage and co-ordinate the 5 year IDP & Budget process plans of the municipality by 2016, Ensure responsive long term planning to grow the local economy through desired jobs by

ure, accounting and within the

Municipal Powers and Functions

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

Refuse removal, refuse dumps and solid waste disposal;	

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

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

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

Chapter 2

FOREWORD BY THE MAYOR

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

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

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

I thank you.

Cllr.Sibanda-Kekana NG	Date
Mayor	
MUNICIPAL MANAGER'S OVERVIEW	
The Municipal Finance Management Act No.32 of 2003 (MFMA) requires that municipalitic Plan as an implementation and management tool to ensure that budgetary decisions that with their Integrated Development Plans. Section 72 of the MFMA compels the Accounting Performance Assessment Report by 25 January of each year to the Mayor, National Treasures oversight role over the performance at the end of the financial year when the Annual Report in —year reporting should serve as an early warning indicator for poor performance and to go corrective measures in those areas where poor performance is reported.	are adopted by the municipalities for the financial are aligned ing Officer of a municipality to submit a Mid-Year Budget and asury and the Provincial Treasury. The Council should play its rt of the municipality is tabled. It is however, important that the
For the financial year 2017/2018 we have set targets which seek to ensure the realisation of to this, various objectives were identified with specific performance indicators and the target Strategic Agenda, highly aiming at achieving a "Responsive, accountable, effective and education departmental performance from the 1st of July 2017 to 31 December 2017 taking in to oppose the progress report on issues raised in our previous Annual Report.	gets clustered together in relation to Outcome 9 of the National efficient local government system". The executive summary of
Mr Mothogoane TB 11 Page Initial by MM:	Date V. Mayor:

Municipal Manager

Chapter 3

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

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

196 966 226	11 817 974	61 361	13 787 636	189 224	15 757 298	169 827	12 802 805	196 601	14 772 467	224 194	17 726 960
65 271 000	3 916 260	157 729	4 568 970	113 766	5 221 680	140 937	4 242 615	164 860	4 895 325	1 144 221	5 874 390
E4E 761 006	22 745 720	01 622 041	30 303 340	10 005 905	43 660 060	11 162 201	25 474 520	11 052 616	40 022 150	15 220 701	49 118 580
345 / 61 996	32 143 120	91033941	30 203 340	19 005 695	43 000 900	11 103 291	35 474 530	11 955 616	40 932 130	15 220 791	49 110 300
		65 271 000 3 916 260	65 271 000 3 916 260 157 729	65 271 000 3 916 260 157 729 4 568 970	65 271 000 3 916 260 157 729 4 568 970 113 766	65 271 000 3 916 260 157 729 4 568 970 113 766 5 221 680	65 271 000 3 916 260 157 729 4 568 970 113 766 5 221 680 140 937	65 271 000 3 916 260 157 729 4 568 970 113 766 5 221 680 140 937 4 242 615	65 271 000 3 916 260 157 729 4 568 970 113 766 5 221 680 140 937 4 242 615 164 860	65 271 000 3 916 260 157 729 4 568 970 113 766 5 221 680 140 937 4 242 615 164 860 4 895 325	65 271 000 3 916 260 157 729 4 568 970 113 766 5 221 680 140 937 4 242 615 164 860 4 895 325 1 144 221

MONTHLY PROJECTIONS OF REVENUE FOR EACH VOTE: 2017/2018

Expenditure &	Jul		Aı	ug	S	ер	C	Oct	Nov		Dec	
Revenue by Vote	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
revenue by vote	R	R	R	R	R	R	R	R	R	R	R	R
Vote 1 - Executive	-	-	-	-	-	-	-	-	-	-	-	
And Council												-
Vote 2 - Municipal	-	-	-	-	-	-	-	-	-	-	-	
Manager												-
Vote 3 - Corporate	573 647	34 419	-	40 155	45 772	45 892	17 472	37 287	17 472	43 023	18 705	7 239
Services												
Vote 4 - Budget and	412 991 530	24 779492	89 885 672	28 909 407	11 987 511	33 039 322	8 628 035	26 844 449	8 172 372	30 974 365	10 305 068	3 459 062
Treasury												
Vote 5 -	28 605 751	1 716 345	1 415 285	2 002 403	2 928 116	2 288 460	477 174	1 859 374	1 351 095	2 145 431	1 503 430	3 165 699
Community												
Services												

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

MONTHLY PROJECTIONS OF EXPENDITURE FOR EACH VOTE: 2017/2018

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

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

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

MULTI-YEAR EXPENDITURE APPROPRIATION

Expenditure by	Jul		Αι	ng	Se	эр	C	Oct	١	lov	De	ес
Vote	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual
Vote 1 - Executive												
And Council												
Vote 2 - Municipal												
Manager												
Vote 3 - Corporate	5 100 000	306 000	357 000	540 232	408 000	60 026	331 500	529 575	382 500	1 129 833	459 000	
Services												-

		 	 	1				1		 	
-	-	, <u> </u>	-	-		-	-	-	-		
14 487 000	869 220	1 014 090	231 407	1 158 960	991 357	941 655	1 019 316	1 086 525	3 119 325	1 303 830	506 872
		 		1	1	, 		1	1	1	
		 		1	1	, 		1	1	1	
-	-		-	_	-	-	-	- '	-	- '	-
				1	1	, 	1	1	1	1	
69 456 972	4 167 418	4 861 988	755 879	5 556 558	265 456	4 514 703	175 598	5 209 273	2 415 191	6 251 127	7 025 609
				1	1	, 	1	1	1	1	
					1	, 	1		1		
89 043 972	5 342 638	6 233 078	1 527 519	7 123 518	1 316 839	5 787 858	1 373 292	6 678 298	6 664 350	8 013 957	7 532 481
		 		1	1	, 		1	1	1	
		 		1	1	, 	1	1	1	1	
	14 487 000 - 69 456 972	14 487 000 869 220 69 456 972 4 167 418	14 487 000 869 220 1 014 090 69 456 972 4 167 418 4 861 988	14 487 000 869 220 1 014 090 231 407 69 456 972 4 167 418 4 861 988 755 879	14 487 000 869 220 1 014 090 231 407 1 158 960 - - - - - 69 456 972 4 167 418 4 861 988 755 879 5 556 558	14 487 000 869 220 1 014 090 231 407 1 158 960 991 357 - - - - - - 69 456 972 4 167 418 4 861 988 755 879 5 556 558 265 456	14 487 000 869 220 1 014 090 231 407 1 158 960 991 357 941 655 - - - - - - - 69 456 972 4 167 418 4 861 988 755 879 5 556 558 265 456 4 514 703	14 487 000 869 220 1 014 090 231 407 1 158 960 991 357 941 655 1 019 316 - - - - - - - - - 69 456 972 4 167 418 4 861 988 755 879 5 556 558 265 456 4 514 703 175 598	14 487 000 869 220 1 014 090 231 407 1 158 960 991 357 941 655 1 019 316 1 086 525 - - - - - - - - - - 69 456 972 4 167 418 4 861 988 755 879 5 556 558 265 456 4 514 703 175 598 5 209 273	14 487 000 869 220 1 014 090 231 407 1 158 960 991 357 941 655 1 019 316 1 086 525 3 119 325 -<	14 487 000 869 220 1 014 090 231 407 1 158 960 991 357 941 655 1 019 316 1 086 525 3 119 325 1 303 830 -

Chapter 4

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

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

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

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

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

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

2017/18 Overall Mid-Year Performance

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

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

CURRENT CHALLENGES AND RECOMMENDATIONS

Challenges	Recommendations
 Late Appointment of contractors for capital projects due to delays in the finalisation of the designs by appointed consults and Community upraising in other instances. 	, , ,

Withdrawal of grants by National Treasury.	Compliance to approved procurement plan and user departments to
	strengthen monitoring of projects.
 Unavailability of the PTO's for implementation of Community facilities. 	 Town Planning department to acquire PTO's before finalisation and approval of the IDP and Budget.
Land ownership for development of sites and disposal.	Office of the Municipal Manager and Mayor to engage with the local authorities on the ownership of Land
Non implementation of road projects due to road ownership	Municipality to engage and have memorandum of agreement prior approval of the IDP and Budget with RAL on the implementation of projects

Chapter 5

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

2016/17 ANNU	AL PERFORMANCE (A	NNUAL REPORT)		2017/18 MID-YEAR	R PERFORMANCE		
Total indicators	KPI achieved	KPI not Achieved	Total indicators	KPI achie	eved	KPI not Achieved	

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

PROJECT	AREA/ LOCATION	CHALLENGES	ANNUAL PROGRESS AS OF 30 JUNE 2017	CURRENT STATUS QUO	RESPONSIBLE OFFICIAL
Road & storm water	Malakabaneng & Serobaneng & Mathabatha (Mashadi) access road	✓ Two planned roads could not be implemented due to ownership by RAL.	✓ The municipality to enter in to memorandum of agreement with RAL on the implementation of the project in the next financial year.	 ✓ Serobaneng and Mathabatha (Mashadi) projects discontinued. ✓ New alignment for Malakabaneng project was established and consultant currently finalizing detailed designs. 	✓ Municipal Manager and Executive Manager: Technical Service
Road & storm water:	Hweleshaneng, Mooiplaas & Hwelereng access road & stormwater	✓ Delay in the finalization of the designs by consultant:	✓ The draft designs to be tabled to council for approval during the first quarter of the next financial year.	 ✓ Hwelereng and Hweleshaneng contractors appointed. ✓ Mooiplaas – currently awaiting approvals from SANRAL and LEDET for intersection connection and water use license respectively. 	✓ Executive Manager: Technical Service & Municipal Manager

Road & storm water:	Magatle phase 2	V	Failed compaction tests results which resulted in the re- working of the portion of the sub base Layer.	*	The contractor to submit an acceleration plan with the revised programme of works by end 1st quarter of the next financial year	√	Project practically completed	✓	Executive Manager: Technical Service
Road & storm water:	Zone S to BA	√	Delays were caused by finalization of specification document	√	The contractor to be appointed during the second quarter of the next financial year.	✓	Procurement documentation submitted to Bid specification committee	√	Executive Manager: Technical Service
Road & storm water:	Mathibela, Rakgoatha, Sehlabeng & Mogotlane storm water	✓	Delay in the finalization of the visibility studies by consultant: submitted June 2017	*	The consultant to proceed with the second stage of designs development during the first quarter of the next financial year	*	A submission has been made to infrastructure portfolio committee with recommendations and proposed implementation plan of the projects	√	Executive Manager: Technical Service
Storm water:	Zone R Storm water	*	Site handover was disrupted by ward 17 community due to the following given reason: None establishment of ward committee	✓	To request council to reallocate the funds to another similar project in another ward in the next financial year	√	Construction works commenced on the 19 November 2017	✓	Executive Manager: Technical Service, Municipal Manager, Portfolio Chairperson and Ward

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				Councilor
Access Bridge	Lehlokwaneng/Tswaing bridge).	✓ The contractor encountered the following challenges during the implementation of the project: Delays due to rain, delays due flash floods, delays due to approval of the Environmental Authorization (EA) and late delivery of shutters and formwork due to market demand which affected the completion of the project	acceleration plan with the made	bmission has been e to council for ination of contractor. ✓ Municipal Manager
Access Bridge	Makadikadi/Ireland	✓ The contractor was slow to finalize the project.	 ✓ Penalties were issued and the contractor is currently completing the works (to be finalized during the 1st quarter of the next financial year) 	ect completed ✓ Executive Manager: Technical Service

Electrification of Households	Makurung, Makotse, Tooseng, Mamatonya, Marulaneng, Makgophong, Mahlatjane, Maralaleng, Sefalaolo & Khureng	√	Delay in appointment of consultant which resulted in late completion of feasibility studies and detailed design.	✓	The Bid specification committee have set for appointment of contractor and awaiting approval by the accounting officer before end of financial year.	~	Contractors appointed	*	Executive Manager: Technical Service
Community Facilities	Construction of Hall (Madisha Ditoro & Rakgoatha)	V	The delays were caused by alignment of designs and Geotech conditions before the appointment of contractor	√	The contractor is progressing well on site and will be closely monitored by the Engineer and Project Manager to ensure completion before end of 1st quarter of the financial year 2017/18	√	Construction at 80% complete for both halls	V	Executive Manager: Technical Service
Community Facilities	Construction of Hall (Ga- Ledwaba Traditional Authority)	✓	The PTO was issued on the month of January 2017 which caused delays in the implementation of the project delays in the acquiring of the PTO from the Ledwaba Traditional Authority	~	Appointment of consultant for designs to be finalized in the 1 st quarter of the next financial year.	✓	Contractor appointed	✓ ·	Executive Manager: Technical Service & Municipal Manager
Community Facilities	Construction of Hall (Mafefe Traditional Authority)	√	The council approved to reallocate the budget to the	✓	The project has been re- budgeted in the next financial year and appointment of	√	Replaced with Dublin community Hall	✓	Executive Manager: Technical

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		completion of	consultant for designs to be	Service,
		•	-	
		municipal building	finalized in the 1st quarter of the	Municipal
		project.	next financial year	Manager,
				Ward
				Councilor &
				Mayor
Community	Construction of Parks in	✓ Projects is currently	✓ The project construction will ✓ Consultant has commenced	✓ Executive
Facilities	Lebowakgomo: B, F, P, Q	overseeing by	commence in the next financial with scoping and designs	Manager:
	R &S	community service	year 2017/18.	Technical
		department. The		Service
		consultant have been		
		appointed for		
		designs.		
		, and the second		
Community	Municipal Cemetery	✓ Delay due to the	✓ The contract to be extended for ✓ Practically completed	✓ Executive
Facilities		extension of scope of	finalization of the project (first	Manager:
		works by Council	quarter of the next financial	Technical
		(paving of access	year)	Service
		road to the cemetery)		
Community	Municipal Offices	✓ The council approved	✓ The project budget has been ✓ Contractor busy with	✓ Executive
Facilities		variation order for the	rolled over to the next financial completion of variation order	Manager:
		completion of the	year. The projects will be works	Technical
		·	completed in the next financial	Service
		order is more than	year 2017/18.	
		the maximum		
Community	Municipal Offices	works by Council (paving of access road to the cemetery) The council approved variation order for the completion of the project. The variation order is more than	quarter of the next financial year) ✓ The project budget has been rolled over to the next financial year. The projects will be completed in the next financial	Technica Service ✓ Executiv Manager Technica

allowed by the national treasury MFMA regulations. The municipality requested an approval from	
MFMA regulations. The municipality requested an	
The municipality requested an	
requested an	
approval from	
αρριοναι ποιπ	
provincial treasury to	
exceed the 20%	
threshold and was	
advised to give Local	
community	
opportunity to give	
their inputs on the	
request. All of the	
above processes	
resulted in the delay	
to complete the	
project	
Community Construction of one VTS ✓ Delay in the ✓ The draft designs to be tabled ✓ Design review by technical ✓	Executive
Facilities at Zone A Traffic finalization of the to council for approval during department	Manager:
Department designs by the first quarter of the next	Technical
consultant: submitted financial year	Service
June 2017	
Maintenance Maintenance: Roads ✓ Site handover was ✓ To request council to reallocate ✓ PSC has been established	Executive
disrupted by ward 17 the funds to another similar and recruitment of local	Manager:

community due to the	project in another ward in the	labours in progress	Technical
following given	next financial year		Service &
reason: None			Ward
establishment of			Councilors
ward committee.			

DETAILED REPORT ON MID-YEAR PEFORMANCE 2017/18 FINANCIAL YEAR

KPA	Outco	Out	Strate	KPI	Budget	Bas	W	Annual	1 st Q Tar	get	2 nd Q T	arget	Targ	Expen	Reaso	Mitig	Me	File ref
	me	put	gy			elin	ar	Target					et	diture	ns for	ation	ans	No.
						е	d		Duning	A atual	Duois	Λ α	achie		varia	meas	of	
							No		Projec	Actual	Proje	Actu	ved/		nce	ures	veri	
									tion		ction	al	Not				ficat	
													achie				ion	
													ved					
Basic Service	Respo	Impr	То	Numb	R245 0	0	W	Electrifi	Appoin	Bid	25%	Contr	Targ	R00.0	Late	Site	App	Tec 01
Delivery	nsive,	ove	electri	er of	00.000		ar	cation	tment	Evalu	constr	actor	et		appoin	hando	oint	

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Tai	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						c	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	accou	acc	fy	house	(Own		d	of 190	of	ation	uction	appoi	not		tment	ver to	men	
	ntable,	ess	new	holds	funding		13	househ	servic	and	stage	nted	achie		of	contra	t	
	effecti	to	house	electri)			olds at	е	Adjudi			ved		servic	ctor to	Lett	
	ve and	basi	holds	fied at				Makots	provid	cation					е	be	ers	
	efficie	С	exten	Makot				е	ers	stage					provid	expedi		
	nt	serv	sions	se				village							er	ted		
	local	ices		village				during								and		
	govern			during				fourth								accele		
	ment			fourth				quarter								ration plan		
	syste			quarte				quarter								to be		
																reque		
	m			r												sted		
																from		
																the		
																servic		
																е		
																provid		
																er by		
																end of		
																Janua		
																ry		

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig	Me ans of	File ref No.
							No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	veri ficat ion	
Basic Service	Respo	Impr	То	Numb	R3375	0	W	Electrifi	Appoin	Bid	25%	Contr	Targe	R00.0	Late	2018 Site	Арр	Tec 02
Delivery	nsive, accou ntable, effecti ve and efficie nt local govern ment syste m	ove acc ess to basi c serv ices	electri fy new house holds exten sions	er of house holds electri fied at Toose ng village during fourth quarte r	00.000 (Own funding)		ar d 30	cation of 25 househ olds at Toose ng village during fourth quarter	tment of servic e provid ers	Evalu ation and Adjudi cation stage	constr uction stage	actor appoi nted	t Targ et not achie ved		appoin tment of servic e provid er	hando ver to contra ctor to be expedi ted and accele ration plan to be reque sted from the servic e provid er by	oint men t Lett er	

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КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Tai	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	meas ures	veri ficat ion	
Pacie Sonvico			-		D4575					- Pi-l	250/	Canto	Taure	P0 00	Lata	end of Janua ry 2018		T 00
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern ment syste m	Impr ove acc ess to basi c serv ices	To electri fy new house holds exten sions	Numb er of house holds electri fied at Mama tonya village during fourth quarte r	R1575 00.000 (Own funding)	0	W ar d 20	Electrification of 15 househ olds at Mamatonya village during fourth quarter	Appoin tment of servic e provid ers	Bid Evalu ation and Adjudi cation stage	construction stage	Contr actor appoi nted	Targe t Not achie ved	R0.00	Late appoin tment of servic e provid er	Site hando ver to contra ctor to be expedi ted and accele ration plan to be reque sted from the servic	App oint men t Lett er	Tec 03

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar	Annual Target	1 st Q Tai	rget	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig	Me	File ref No.
						е	d No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	of veri ficat ion	
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern ment syste m	Impr ove acc ess to basi c serv ices	To electri fy new house holds exten sions	Numb er of house holds electri fied at Marul aneng village during fourth quarte r	R234 500.00 0 (Own funding)	0	W ar d 20	Electrifi cation of 187 househ olds at Marula neng village during fourth quarter	Appoin tment of servic e provid ers	Bid Evalu ation and Adjudi cation stage	25% constr uction stage	Contr actor appoi nted	Targe t Not achie ved	R0.00	Late appoin tment of servic e provid er	e provid er by end of Janua ry 2018 Site hando ver to contra ctor to be expedi ted and accele ration plan to be reque	App oint men t Lett er	Tec 04
	""			'												sted		

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for	Mitig ation	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		varia nce	meas ures	veri ficat ion	
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt	Impr ove acc ess to basi c serv	To electri fy new house holds exten sions	Numb er of house holds electri fied at Makg ophon	R1 635 000.00 0 (Own funding)	0	W ar d	Electrifi cation of 110 househ olds at Makgo phong village	Appoin tment of servic e provid ers	Bid Evalu ation and Adjudi cation stage	25% constr uction stage	Contr actor appoi nted	Targe t Not achie ved	R0.00	Late appoin tment of servic e provid er	from the servic e provid er by end of Janua ry 2018 Site hando ver to contra ctor to be expedi ted and	App oint men t Lett er	Tec 05
	local govern ment	ices		g village during				during fourth quarter								accele ration plan		

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Taı	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						U	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	syste m			fourth quarte r												to be reque sted from the servic e provid er by end of Janua ry 2018		
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt	Impr ove acc ess to basi c serv	To electri fy new house holds exten sions	Numb er of house holds electri fied at Mahla tjane	R1275 00.000 (Own funding)	0	W ar d 28	Electrifi cation of 15 househ olds at Mahlatj ane village	Appoin tment of servic e provid ers	Bid Evalu ation and Adjudi cation stage	25% constr uction stage	Contr actor appoi nted	Targe t Not achie ved	R0.00	Late appoin tment of servic e provid er	Site hando ver to contra ctor to be expedi ted and	App oint men t Lett er	Tec 06

	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Tai	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	meas ures	veri ficat ion	
	local	ices		village				during								accele		
	govern			during				fourth								ration		
	ment			fourth				quarter								plan		
	syste			quarte												to be		
	m			r												reque sted		
																from		
																the		
																servic		
																е		
																provid		
																er by		
																end of		
																Janua		
																ry		
Desir Constant													_			2018		
Basic Service Delivery	Respo	Impr	То	Numb	R202	0	W	Electrifi	Appoin	Bid	Final	Bid	Targe	R0.00	Delay	Appoi	App	Tec 07
Delivery	nsive,	ove	electri	er of	500.00		ar	cation	tment	specifi	design	speci	t Not		s in	ntmen	oint	
	accou	acc	fy	house	0 (Own		d	of 15	of	cation		ficati	achie ved		appoin	t of servic	men	
	ntable,	ess	new	holds	funding		6	househ	servic	commi		com	vea		tment	e	t	
	effecti	to	house	electri)			olds at	е	ttee		mitte			servic	provid	lette	

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						U	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	ve and efficie nt local govern ment syste m	basi c serv ices	holds	fied at Bolahl akgo mo village during fourth quarte r				Bolahl akgom o village during fourth quarter	provid ers	stage for procur ement of consul tant		e stage for procu reme nt of cons ultant			e provid er due to supply chain proces ses.	ers to be expedi ted and done by end of third quarte r	r	
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern	Impr ove acc ess to basi c serv ices	To electri fy new house holds	Numb er of house holds electri fied at Mawa neng village during	R243 000.00 0 (Own funding)	0	W ar d 12	Electrifi cation of 18 househ olds at Mawan eng village during fourth	Appoin tment of servic e provid ers	Bid specifi cation committee stage for procurement of	Final design	Bid speci ficati on com mitte e stage for procu reme	Targe t Not achie ved	R0.00	Delay s in appoin tment of servic e provid er due to supply	Appointment of service providers to be expedited and	App oint men t lette r	Tec 08

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Taı	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						U	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	ment syste m			fourth quarte r				quarter		consul tant		nt of cons ultant			chain proces ses.	done by end of third quarte r		
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern ment syste m	Impr ove acc ess to basi c serv ices	To electri fy new house holds	Numb er of house holds electri fied at Matim e village during fourth quarte r	R108 000.00 0 (Own funding)	0	W ar d 24	Electrifi cation of 8 househ olds at Matime village during fourth quarter	Appoin tment of servic e provid ers	Bid specifi cation commi ttee stage for procur ement of consul tant	Final design	Bid speci ficati on com mitte e stage for procu reme nt of cons ultant	Targe t Not achie ved	R0.00	Delay s in appoin tment of servic e provid er due to supply chain proces ses.	Appointment of service providers to be expedited and done by end of third quarte	App oint men t lette r	Tec 09

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КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	meas ures	veri ficat ion	
																r		
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern ment syste m	Impr ove acc ess to basi c serv ices	To electri fy new house holds	Numb er of house holds electri fied at Mamo gasho a village during fourth quarte	R2 400 000.00 0 (Own funding)	0	W ar d 6	Electrifi cation of 160 househ olds at Mamo gashoa village during fourth quarter	Appoin tment of servic e provid ers	Bid specifi cation committee stage for procurement of consultant	Final design	Bid speci ficati on com mitte e stage for procu reme nt of cons ultant	Targe t Not achie ved	R0.00	Delay s in appoin tment of servic e provid er due to supply chain proces ses.	Appointment of service providers to be expedited by end of third quarter	App oint men t lette r	Tec10
Basic Service Delivery	Respo nsive, accou ntable,	Impr ove acc ess	To electri fy new	Numb er of house holds	R450 000.00 0 (Own funding	0	W ar d 21	Electrifi cation of 50 househ	Appoin tment of servic	Bid Evalu ation and	Final design	Bid speci ficati on	Targe t Not achie ved	R0.00	Delay s in appoin tment	Appoi ntmen t of servic	App oint men t	Tec 11
	effecti	to	house	electri)			olds at	е	Adjudi		com mitte			of servic	e provid	Lett	

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	ve and efficie nt local govern ment syste m	basi c serv ices	holds exten sions	fied at Makur ung village during fourth quarte r				Makur ung village during fourth quarter	provid ers	cation		e stage for procu reme nt of cons ultant			e provid er due to late sitting of bid committees	ers to be expedi ted and done by end of third quarte r	er	
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern	Impr ove acc ess to basi c serv ices	To electri fy new house holds exten sions	Numb er of house holds electri fied at Maral aleng village during	R1 200 000.00 0 (Own funding)	0	W ar d 19	Electrifi cation of 80 househ olds at Maralal eng village during fourth	Appoin tment of servic e provid ers	Bid Evalu ation and Adjudi cation stage	25% constr uction stage	Contr actor appoi nted	Targe t Not achie ved	R0.00	Delay s in appoin tment of servic e provid er due to late sitting	Site hando ver to contra ctor to be expedi ted and accele ration	App oint men t Lett er	Tec 12

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Tar	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						υ	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	ment syste m			fourth quarte r				quarter							of bid commi ttees	plan to be reque sted from the servic e provid er by end of Janua ry 2018		
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie	Impr ove acc ess to basi c	To electri fy new house holds exten	Numb er of house holds electri fied at Sefala	R740 000.00 0 (Own funding)	0	W ar d 19	Electrifi cation of 60 househ olds at Sefala olo	Appoin tment of servic e provid ers	Bid Evalu ation and Adjudi cation stage	25% constr uction stage	Contr actor appoi nted	Targe t Not achie ved	R0.00	Late appoin tment of servic e provid er	Site hando ver to contra ctor to be expedi ted	App oint men t Lett er	Tec 13

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar	Annual Target	1 st Q Ta	get	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig	Me	File ref No.
						е	d No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	of veri ficat ion	
	nt	serv	sions	olo				village								and		
	local	ices		village				during								accele		
	govern			during				fourth								ration		
	ment			fourth				quarter								plan		
	syste			quarte												to be		
	m			r												reque		
																sted		
																from the		
																servic		
																e		
																provid		
																er by		
																end of		
																third		
																quarte		
																r		
Basic Service	Respo	Impr	То	Numb	R1 262	0	W	Electrifi	Appoin	Bid	25%	Contr	Targe	R0.00	Late	Site	App	Tec 14
Delivery	nsive,	ove	electri	er of	000.00		ar	cation	tment	Evalu	constr	actor	t Not		appoin	hando	oint	
	accou	acc	fy	house	0 (Own		d	of 100	of	ation	uction	appoi	achie		tment	ver to	men	
	ntable,	ess	new	holds	funding		2	househ	servic	and	stage	nted	ved		of	contra	t	
	effecti	to	house	electri)			olds at	е	Adjudi					servic	ctor to	Lett	

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Taı	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	meas ures	veri ficat ion	
	ve and	basi	holds	fied at				Khuren	provid	cation					е	be	er	
	efficie	С	exten	khure				g	ers	stage					provid	expedi		
	nt	serv	sions	ng				village							er	ted		
	local	ices		village				during								and accele		
	govern			during				fourth								ration		
	ment			fourth				quarter								plan		
	syste			quarte												to be		
	m			r												reque		
																sted		
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																servic		
																е		
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																er by		
																end of		
																third		
																quarte		
																r		
Basic Service Delivery	Respo nsive,	Impr ove	To electri	Numb er of	R525 000.00	0	W ar	Electrifi cation	Appoin tment	Bid specifi	Final design	Bid speci	Targe t Not	R0.00	Delay s in	Appoi ntmen	App oint	Tec 15

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	meas ures	veri ficat ion	
	accou ntable, effecti ve and efficie nt local govern ment syste m	acc ess to basi c serv ices	fy new house holds exten sions	house holds electri fied at Maku shwa neng village during fourth quarte	0 (Own funding		d 7	of 35 househ olds at Makus hwane ng village during fourth quarter	of servic e provid ers	cation commi ttee stage for procur ement of consul tant		ficati on com mitte e stage for procu reme nt of cons ultant	achie ved		appoin tment of servic e provid er due to supply chain proces ses.	t of servic e provid ers to be expedi ted and done by end of	men t lette r	
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and	Impr ove acc ess to	To electri fy new house holds	Numb er of house holds electri fied at	R750 000.00 0 (Own funding)	0	W ar d 25	Electrifi cation of 50 househ olds at Mashit	Appoin tment of servic e provid	Bid specifi cation commi ttee stage	Final design	Bid speci ficati on com mitte e	Targe t Not achie ved	R0.00	Delay s in appoin tment of servic e	third quarte r Appoi ntmen t of servic e provid ers to	App oint men t lette r	Tec 16

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	efficie nt local govern ment syste m	c serv ices		Mashi te village during fourth quarte r				e village during fourth quarter	ers	for procur ement of consul tant		stage for procu reme nt of cons ultant			provid er due to supply chain proces ses.	be expedi ted and done by end of third quarte r		
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern ment	Impr ove acc ess to basi c serv ices	To electri fy new house holds	Numb er of house holds electri fied at Mogot o village during fourth	R975 000.00 0 (Own funding)	0	W ar d 9	Electrifi cation of 65 househ olds at Mogot o village during fourth quarter	Appoin tment of servic e provid ers	Bid specifi cation commi ttee stage for procur ement of consul	Final design	Bid speci ficati on com mitte e stage for procu reme nt of	Targe t Not achie ved	R0.00	Delay s in appoin tment of servic e provid er due to supply chain	Appointment of service providers to be expedited and done	App oint men t lette r	Tec 17

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Tai	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	meas ures	veri ficat ion	
	syste m			quarte r						tant		cons ultant			proces ses.	by end of third quarte r		
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern ment syste m	Improve access to basics services	To electri fy new house holds	Numb er of house holds electri fied at Manai leng village during fourth quarte r	R1 200 000.00 0 (Own funding)	0	W ar d 11	Electrification of 80 househ olds at Manail eng village during fourth quarter	Appoin tment of servic e provid ers	Bid specifi cation commi ttee stage for procur ement of consul tant	Final design	Bid speci ficati on com mitte e stage for procu reme nt of cons ultant	Targe t Not achie ved	R0.00	Delay s in appoin tment of servic e provid er due to supply chain proces ses.	Appointment of service providers to be expedited and done by end of third quarte	App oint men t lette r	Tec 18

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Taı	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						U	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern ment syste m	Improve access to basics services	To electri fy new house holds	Numb er of house holds electri fied at Blydrif t village during fourth quarte r	R1 050 000.00 0 (Own funding : two years)	0	W ar d 1	Electrifi cation of 70 househ olds at Blydrift village during fourth quarter	Appoin tment of servic e provid ers	Bid specifi cation committee stage for procurement of consultant	Final design	Bid speci ficati on com mitte e stage for procu reme nt of cons ultant	Targe t Not achie ved	R0.00	Delay s in appoin tment of servic e provid er due to supply chain proces ses.	Appointment of service providers to be expedited and done by end of third quarter	App oint men t lette r	Tec 19
Basic Service Delivery	Respo nsive, accou ntable, effecti	Impr ove acc ess to	To compl ete high mast	Comp letion of 14 High mast	R4 900 000.00(R350 0 00.00 each)	0	W ar d 11	Compl etion of 13 High mast	Appoin tment of servic e	Withdr awn for appoin tment	Final design	Contr actor appoi nted	Targe t Achie ved	R0.00	None	None	App oint men t lette	Tec 20

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Tar	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						C	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	ve and	publ	lights	light			6,	light	provid	of							r	
	efficie	ic		High			3,	High	ers	contra								
	nt	light		mast			27	mast		ctor								
	local	ing.		Lights			,	Lights										
	govern			(Male			28	at										
	ment			mang,			,	Malem										
	syste			Mama			20	ang,										
	m			olo/m			,	Mama										
				akgw			29	olo/ma										
				athan			,2	kgwath										
				e,			2,	ane,										
				Rafiri,			6,	Rafiri,										
				Ntam			20	Ntamat										
				atis,			,1	is,										
				Molap			2,	Molapo										
				Ο,			19	,										
				Matsi				Matsim										
				mela				ela										
				Schoo				School										
				I,Mahl				,Mahlat										

КРА	Outco me	Out put	Strate gy	КРІ	Budget	Bas elin	W	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig ation	Me	File ref No.
						е	d No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	of veri ficat ion	
				atjane				jane										
				Schoo				School										
				I,				,										
				Marul				Marula										
				aneng				neng										
				cross,				cross,										
				Dublin				Dublin,										
				,				mamo										
				mamo				gashw										
				gash				a,										
				wa,				landfill										
				landfill				site,										
				site,				rekgole										
				rekgol				gile,										
				egile,				and										
				kgaga				kgagatl										
				tlou				ou sec										
				sec				school										
				schoo				during										
				I and				fourth										

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
				cultur al centre				quarter										
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern ment syste m	Impr ove acc ess to basi c serv ices	To construct new Munic ipal Waste disposal infrast ructure	Numb er of Waste Transf er statio ns constr ucted at Moletl ane, Seloa ne and	R7 500 000.00 (R2 50 0 000.0 0 each)	0	W ar d 12 ,0 1& 27	Construction of three transfe r station s at Moletla ne, Seloan e and Ga- matha batha/	Appoin tment of servic e provid ers	Awaiti ng specifi cation and Permi ssion to occup y (PTO)	Final design	Finali zing BOQ and procu reme nt docu ment s	Targe t Not achie ved	R0.00	Delay s in submi ssion of PTO by tribal author ities	Tribal Author ities will be engag ed to expedi te the issuin g out of the PTO before end of Janua ry 2018	App oint men t lette r	Tec 21

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Tai	rget	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	veri ficat ion	
				matha batha/ mafef e during 4th quarte				during fourth quarter										
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern ment syste	Impr ove acc ess to basi c serv ices	To construct new stadiu m	Numb er of stadiu ms constr ucted during 4th quarte r	R5 137 000.00 (dept. of sports)	0	W ar d	Construction of one stadiu m during fourth quarter	Appoin tment of servic e provid ers	Bid specifi cation committee (BSC) stage for procurement of consul	Final design	Bid speci ficati on com mitte e stage for procu reme nt of cons	Targe t Not achie ved	R0.00	Delay s in appoin tment of servic e provid er due to supply chain proces	Appoi ntmen t of servic e provid ers to be expedi ted and done by	App oint men t lette r	Tec 22

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for	Mitig	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		varia nce	meas ures	veri ficat ion	
Dagie Comine	m		_							tant	F: 1	ultant	-	F0.00	ses.	end of third quarte r		
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern ment syste m	Impr ove acc ess to basi c serv ices	To construct new Munic ipal Waste disposal infrast ructure	Numb er of testin g faciliti es constr ucted at Magat le during 4th quarte r	R4 000 00 0.00	0	W ar d 4	Construction of one testing facility at Magatle during fourth quarter	Appoin tment of servic e provid ers	Awaiti ng specifi cation (Scop e of works) from end user	Final design	Await ing speci ficati on from end user	Targe t Not achie ved	R0.00	Delay s in submi ssion of terms of refere nce from end user	Submi ssion of terms of refere nce to be expedi ted by the end user	App oint men t lette r	Tec 23
Basic Service Delivery	Respo	Impr	То	Numb	R709	0	W	Develo	Appoin	Bid	Final	Bid	Targe	R0.00	Delay	Appoi	Арр	Tec 24

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	nsive, accou ntable, effecti ve and efficie nt	ove acc ess to basi c serv	constr uct new Munic ipal Waste dispo	er of recrea tional faciliti es devel oped	175.00		ar d 7	of one recreat ional facility at Makhu	tment of servic e provid ers	specifi cation commi ttee stage for procur	design	speci ficati on com mitte e stage for	t Not achie ved		s in appoin tment of servic e provid er due	ntmen t of servic e provid ers to be expedi	oint men t lette r	
	govern ment syste m	ices	infrast ructur e	at Makh ushan eng during 4th quarte				shanen g during fourth quarter		of consul tant		reme nt of cons ultant			to supply chain proces ses.	ted by end of Janua ry 2018		
Basic Service Delivery	Respo nsive, accou ntable, effecti	Impr ove acc ess to	To construct storm water	Numb er of km of storm water	R5 000 000.00	1	W ar d 8	Constr uction of storm water	Prelimi nary design s	On- hold	Final design	Sub mitte d a propo sed	Targe t Not achie ved	R0.00	Feasib ility studie s report	Propo sed imple menta tion	Prel imin ary desi gn	Tec 25

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	ve and efficie nt local govern ment syste m	basi c serv ices	contro I infrast ructur e	draina ge constr ucted at Mathi bela				draina ge at Mathib ela during fourth quarter				imple ment ation plan to coun cil			submit ted by the consul tant indicat e that the munici pality under budge ted for imple menta tion of the project	plan serve d at infrast ructur e portfol io commi ttee and still to serve at Exco and counci I	rep	
Basic Service Delivery	Respo nsive, accou	Impr ove acc	To construct	Numb er of km of	R5 000 000.00	0	W ar d	Constr uction of	Prelimi nary design	Scopi ng report	Final design	Sub mitte d a	Targe t Not achie	R0.00	s Feasib ility studie	Propo sed imple	Prel imin ary	Tec 26

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Taı	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						Е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	effecti ve and efficie nt local	to basi c serv ices	water contro I infrast ructur	water draina ge constr ucted				water draina ge at Mogotl ane		submit ted		imple ment ation plan			report submit ted by the consul	plan serve d at infrast	gn rep ort	
	govern ment syste m		е	at Mogot lane				during fourth quarter				to coun cil			tant indicat e that the munici	e portfol io commi		
															pality under budge ted for imple	ttee and still to serve		
															menta tion of the project	at Exco and counci I		
Basic Service	Respo	Impr	То	Numb	R5 000	0	W	Constr	Prelimi	Scopi	Final	Sub	Targe	R0.00	Feasib	Propo	Prel	Tec 27

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar	Annual Target	1 st Q Tai	get	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig	Me ans	File ref No.
						е	d No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	of veri ficat ion	
Delivery	nsive, accou ntable, effecti ve and efficie nt local govern ment syste m	ove acc ess to basi c serv ices	constr uct storm water contro I infrast ructur e	er of km of storm water draina ge constructed at Sehla beng	000.00		ar d 11	uction of storm water draina ge at Sehlab eng during fourth quarter	nary design s	report s submit ted	design	mitte d a propo sed imple ment ation plan to coun cil	t Not achie ved		ility studie s report submit ted by the consul tant indicat e that the munici pality	sed imple menta tion plan serve d at infrast ructur e portfol io commi ttee	imin ary desi gn rep ort	
															under budge ted for imple menta tion of the project	and still to serve at Exco and counci		

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for	Mitig	Me ans of	File ref No.
						е	d No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		varia nce	meas ures	veri ficat ion	
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern ment syste m	Impr ove acc ess to basi c serv ices	To construct storm water contro I infrast ructur e	Numb er of km of storm water draina ge constr ucted at Rakg oatha	R5 000 000.00	0	W ar d 14	Construction of one storm water draina ge at Rakgo atha during fourth quarter	Prelimi nary design s	Scopi ng report s submit ted	Final design	Sub mitte d a propo sed imple ment ation plan to coun cil	Targe t Not achie ved	R0.00	s Feasib ility studie s report submit ted by the consul tant indicat e that the munici pality under budge	Propo sed imple menta tion plan serve d at infrast ructur e portfol io commi ttee and still to	Prel imin ary desi gn rep ort	Tec 28
															ted for imple menta tion of	serve at Exco		

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig	Me	File ref No.
						е	d No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	of veri ficat ion	
															the project	counci		
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern ment syste m	Impr ove acc ess to basi c serv ices	To construct new community hall	Numb er of new comm unity halls constr ucted during fourth quarte r at Bolahl akgo mo	R4 500 000.00	0	W ar d 6	Construct 1 commu nity hall at Bolahl akgom o village during fourth quarter	Appoin tment of servic e provid ers	Bid specification committee stage for procurement of contractor	Final	Contr actor appoi nted	Targe t Achie ved	R0.00	None	None	App oint men t lette r	Tec 29
Basic Service Delivery	Respo	Impr	То	village Numb	R4 500	0	W	Constr	Appoin	Bid	Final	Contr	Targe	R0.00	None	None	Арр	Tec 30

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						C	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	nsive,	ove	constr	er of	00.00		ar	uct 1	tment	specifi	design	actor	t				oint	
	accou	acc	uct	new			d	commu	of	cation		appoi	Achie				men	
	ntable,	ess	new	comm			13	nity	servic	commi		nted	ved				t	
	effecti	to	comm	unity				hall at	е	ttee							lette	
	ve and	basi	unity	halls				Ga-	provid	stage							r	
	efficie	С	hall	constr				Ledwa	ers	for								
	nt	serv		ucted				ba		procur								
	local	ices		during				traditio		ement								
	govern			fourth				nal		of								
	ment			quarte				authori		contra								
	syste			r at				ty		ctor								
	m			Ga-				during										
				Ledw				fourth										
				aba				quarter										
				traditi														
				onal														
				author														
				ity														
Basic Service	Respo	Impr	То	Numb	R4 500	0	W	Constr	Appoin	Bid	Final	Contr	Targe	R0.00	None	None	App	Tec 31
Delivery	nsive,	ove	constr	er of	00.00		ar	uct 1	tment	specifi	design	actor	t				oint	

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Taı	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						υ	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	accou	acc	uct	new			d	commu	of	cation		appoi	Achie				men	
	ntable,	ess	new	comm			25	nity	servic	commi		nted	ved				t	
	effecti	to	comm	unity				hall at	е	ttee							lette	
	ve and	basi	unity	halls				Mashit	provid	stage							r	
	efficie	С	hall	constr				е	ers	for								
	nt	serv		ucted				village		procur								
	local	ices		during				during		ement								
	govern			fourth				fourth		of								
	ment			quarte				quarter		contra								
	syste			r at						ctor								
	m			Mashi														
				te village														
Basic Service	Respo	Impr	То	Numb	R4 500	0	W	Constr	Appoin	Bid	Final	Adve	Targe	R0.00	None	None	Арр	Tec 32
Delivery	nsive,	ove	constr	er of	00.00		ar	uct 1	tment	specifi	design	rtised	t				oint	
	accou	acc	uct	new			d	commu	of	cation		for	Achie				men	
	ntable,	ess	new	comm			29	nity	servic	commi		procu reme	ved				t	
	effecti	to	comm	unity				hall at	е	ttee		nt of					lette	
	ve and	basi	unity	halls				Dublin	provid	stage		servi					r	
	efficie	С	hall	constr				during	ers	for		се						

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Tai	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						C	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	nt	serv		ucted				fourth		procur		provi						
	local	ices		during				quarter		ement		der						
	govern			fourth						of								
	ment			quarte						contra								
	syste			r at						ctor								
	m			Dublin														
Basic Service	Respo	Impr	То	Numb	R4 923	0	W	Constr	Appoin	Bid	Final	Contr	Targe	R0.00	None	None	App	Tec 33
Delivery	nsive,	ove	constr	er of	016.23		ar	uct 1	tment	specifi	design	actor .	t				oint	
	accou	acc	uct	new	(MIG		d	commu	of	cation		appoi nted	Achie ved				men	
	ntable,	ess	new	comm	fund)		21	nity	servic	commi		nieu	veu				t	
	effecti	to	comm	unity				hall at	е	ttee							lette	
	ve and	basi	unity	halls				Makur	provid	stage							r	
	efficie	С	hall	constr				ung	ers	for								
	nt	serv		ucted				during		procur								
	local	ices		during				fourth		ement								
	govern			fourth				quarter		of								
	ment			quarte						contra								
	syste			r at						ctor								
	m			Makur														
				ung														

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Tai	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						C	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
Basic Service			_	village	D. 1. 500							Α	_	R0.00	5.	End	_	- 01
Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern ment syste m	Improve access to basic cservices	To construct new Ceme teries in our rural	Numb er of new comm unity Ceme teries constr ucted during fourth quarte r at Ga- Mpha hlele, Matha batha and	R4 500 000.00 (R1 50 0 000 each)	0	W ar d	Construct three commu nity Cemet eries at Ga- Mphahl ele, Matha batha and Mafefe during fourth quarter	Identifi cation of locatio ns	Awaiti ng of identifi ed locatio ns	Prepa ration of specifi cation	Await ing of identi fied locati ons	Targe t Not achie ved	K0.00	Delay s due to late submi ssion of identifi ed locatio ns and PTO	user will be engag e before end of Janua ry 2018	Per mis sion to occ upy (PT O)	Tec 34

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						Е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
				Mafef e														
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern ment syste m	Improve access to basics services	To construct new community crech	Numb er of new comm unity Crech constr ucted during fourth quarte r at Malak abane ng, Malak abane ng	R3 000 000 (R1 50 0 000 for three and R1 500 000 for one)	0	W ar d 29 ,9, 9 an d 01	Construct four commu nity Creche s at Malaka banen g, Malaka banen g (mase nyelets e), Mogot o and	Final specification	Specifi cation compl ete	Final design	BOQ and procu reme nt docu ment s comp leted and will be subm itted to Bid speci ficati on com	Targe t Achie ved	R0.00	None	None	Spe cific atio n rep ort	Tec 35

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	veri ficat ion	
				(mase nyelet se), Mogot o and Blydrif t				Blydrift during fourth quarter				mitte e						
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern ment syste m	Improve access to basics services	To construct new community facilities	Numb er of new recrea tional faciliti es devel oped at Lekur ung during	R4 500 000.00 (MIG fund)	0	W ar d 30	Develo pment of 1 recreat ional facility at Lekuru ng during fourth quarter	Appoin tment of servic e provid ers	Bid specification committee stage for procurement of consultant	Final design	Bid speci ficati on com mitte e stage for procu reme nt of cons ultant	Targe t Not achie ved	R0.00	Delay s in appoin tment of servic e provid er due to supply chain proces ses.	Appointment of service providers to be expedited by end of January 2018	App oint men t lette r	Tec 36

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						b	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
				fourth quarte r														
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern ment syste m	Impr ove acc ess to basi c serv ices	To construct new Munic ipal facilities	Numb er of Munic ipal office s constr ucted at civic Centr e during fourth quarte r	R1 000 000.00 (MIG fund)	0	W ar d	Construction of 1 munici pal office at civic Centre during fourth quarter	Appoin tment of servic e provid ers	Construction stage to complete scope of works as per the approved variation order	25% constr uction stage	73% const ructio n comp leted	Targe t Achie ved	R684 2 94,12	None	None	App oint men t lette r	Tec 37
Basic Service	Respo	Impr	То	Numb	R4 000	0	W	Upgrad	Appoin	Revie	25%	Revie	Targe	R0.00	Engin	The	App	Tec 38

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Tai	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
Delivery	nsive, accou ntable, effecti ve and efficie nt local govern ment syste m	ove acc ess to basi c serv ices	upgra de old Munic ipal faciliti es	er of Munic ipal VTS upgra ded from grade B to A during fourth quarte r	000.00 (MIG fund)		ar d	ing 1 munici pal VTS from grade B to A during fourth quarter	tment of servic e provid ers	w of detaile d design s	constr uction stage	w of detail ed desig ns	t Not achie ved		eer's initial cost estima te are high, we curren tly review ing and finalizi ng project cost estima te	cost estima te review and procur ement docu menta tion will be finaliz ed by end of Janua ry 2018	oint men t Lett er	
Basic Service Delivery	Respo nsive, accou ntable,	Impr ove acc ess	To upgra de old Munic	Numb er of Munic ipal	R1 000 000.00 (MIG fund)	0	W ar d 18	Upgrad ing 1 munici pal	Appoin tment of servic	Final specifi cation (Scop	25% constr uction stage	Bid speci ficati on	Targe t Not achie ved	R0.00	Delay s in appoin tment	Appoi ntmen t of servic	App oint men t	Tec 39

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						C	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
Basic Service Delivery	effecti ve and efficie nt local govern ment syste m Respo nsive, accou ntable, effecti ve and	to basi c serv ices	ipal faciliti es To upgra de old Munic ipal faciliti	Cattle bound upgra ded during fourth quarte r Numb er of Munic ipal Librar y:	R2 000 000.00 (MIG fund)	0	W ar d	Cattle bound during fourth quarter Upgrad ing 1 munici pal Library : sewer	e provid ers Appoin tment of servic e provid	e of works) compl eted Procur ement Docu menta tion	25% constr uction stage	com mitte e stage for procu reme nt of contractor Adve rtised for appoi ntme nt of servi	Targe t Not achie ved	R0.00	of servic e provid er due to supply chain proces ses. Late appro val of specifi cation	e provid ers to be expedi ted by end of third quarte r Appoi ntmen t of servic e provid er to	App oint men t Lett er	Tec 40
	efficie nt local govern ment	c serv ices	es	conne ction and clear				tion and clear view	ers			ce provi der				be expedi ted by end of third		

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig ation	Me	File ref No.
						е	d No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	of veri ficat ion	
	syste m			view upgra ded during fourth quarte				during fourth quarter								quarte r		
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern ment syste m	Impr ove acc ess to basi c serv ices	To ensur e protec tion of wetla nds within the Munic ipality	Numb er of Wetla nds rehabi litated and fence d within the Munic ipality	R500 0 00.00 (MIG fund)	0	W ar d	Fencin g and rehabili tation of wetlan ds within the munici pality during fourth	Appoin tment of servic e provid ers	Awaiti ng specifi cation (Scop e of works) from end user	25% constr uction stage	Await ing terms of refer ence from the end user	Targe t Not achie ved	R0.00	Delay s in submi ssion of specifi cation (Scop e of works) by end user	Submi ssion of specifi cation by end user to be expedi ted	App oint men t lette r	Tec 41

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	veri ficat ion	
Davis Garage				during fourth quarte r				quarter										
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern ment syste m	Improve access to basics cservices	To construct Maint ain road infrast ructur e	Numb er of km of road reseal ed & maint ained at unit BA and unit A during fourth quarte r	R3 000 000.00 for BA & R3 000 000 for unit A)	1.3k m	W ar ds 17 ,1 6 an d 18	Reseal & maintai n km of road at unit BA and unit A	Appoin tment of servic e provid ers	Serve d in Infrast ructur e portfoli o commi ttee and Execu tive commi ttee	constr uction stage	Vuku phile leane r contr actor appoi nted	Targe t Not achie ved	R0.00	Delay s in appro val of the imple menta tion plan and appro val to utilize the Vukup hile leaner contra	Site hando ver to contra ctor to be expedi ted and accele ration plan to be reque sted from the servic	App oint men t lette r	Tec 42

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Tai	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	meas ures	veri ficat ion	
Basic Service	Respo	Impr	То	Numb	R12 00		W	Tarring	Appoin	Revie	25%	Bid	Targe	R0.00	ctor	e provid er by end of Janua ry 2018	Арр	Tec 43
Delivery	nsive, accou ntable, effecti ve and efficie nt local govern ment syste m	ove acc ess to basi c serv ices	constr uct new roads infrast ructur e	er of km of intern al street s tarred from zone S to BA phase 2	0 000.0		ar d 16 ,1 7	of km of internal streets from zone S to BA phase 2 during fourth quarter	tment of servic e provid ers	w of detaile d design s	constr uction stage	speci ficati on stage for procu reme nt of servi ce provi der	t Not achie ved		s due to review ing of the Engin eer's initial project cost estima te	ement docu menta tion are finaliz ed and submit ted to the bid specifi cation	oint men t Lett er.	100 40

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig	Me ans	File ref No.
						е	d No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	of veri ficat ion	
Paris Carvisa	_			during fourth quarte r								F: 1:	-	D0 00		ttee		
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern ment syste m	Improve access to basics cservices	Upgra ding of acces s roads from gravel to block pavin g and storm water infrast ructur	Numb er of km of acces s roads upgra ded from block pavin g and storm water contro I at	R15 00 0 000.0 0		W ar d 26	Upgrad ing of km of road from gravel to block paving and storwat er control at Mooipl aas	Final design	Prelim inary design report compl eted	Appointment of service provider	Finali zing detail ed desig ns and seeki ng appro val from SAN RAL to conn ect to R37	Targe t Not achie ved	R0.00	Delay s in appro val of the applic ation for water use permit and wayle ave by LEDE T and SANR AL	The consul tant has been reque sted to contin uously engag e LEDE T and SANR AL for the	Fina I desi gn rep ort	Tec 44

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	get	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig	Me ans	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	of veri ficat ion	
			е	Mooip laas during fourth quarte r				during fourth quarter				road				vals		
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern ment syste m	Impr ove acc ess to basi c serv ices	Upgra ding of acces s roads from gravel to block pavin g and storm	Numb er of km of acces s roads upgra ded from block pavin g and storm	R5 795 00 0.00	0	W ar d 28	Upgrad ing of km of road from gravel to block paving and storwat er control	Final design	Prelim inary design report submit ted	Appoi ntmen t of servic e provid ers	Finali zing detail ed desig ns	Targe t Not achie ved	R0.00	Delay s in appro val of the applic ation for EIA (Envir onme ntal impact asses	The consul tant has been reque sted to contin uously engag e LEDE T for	Fina I desi gn rep ort	Tec 45

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Tai	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	meas ures	veri ficat ion	
			water infrast ructur e	water contro I at Malak abane ng during fourth quarte r				at Malaka banen g during fourth quarter							sment) by LEDE T	appro val		
Basic Service Delivery	Respo nsive, accou ntable, effecti ve and efficie nt local govern	Impr ove acc ess to basi c serv ices	Upgra ding of acces s roads from gravel to block	Numb er of km of acces s roads upgra ded from block	R13 90 0 000.00		W ar d 13	Upgrad ing of km of road from gravel to block paving and	Appoin tment of servic e provid ers	Advert ised for procur ement of contra ctor	25% constr uction stage	Contr actor appoi nted	Targe t Not achie ved	R0.00	Late appoin tment of servic e provid er	Site hando ver held on the 13 Nove mber 2017 and the	App oint men t lette r	Tec 46

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	meas ures	veri ficat ion	
	ment		pavin	pavin				storwat								servic e		
	syste		g and	g and				er								provid		
	m		storm	storm				control								er		
			water	water				at								reque		
			infrast	contro				Hweler								sted		
			ructur	l at				eng								to		
			е	Hwele				during								expedi		
				reng				fourth								te		
				during				quarter								comm		
				fourth												ence		
				quarte												ment of the		
				r												works.		
Basic Service	Respo	Impr	Upgra	Numb	R17 30		W	Upgrad	Final	Advert	Appoi	Contr	Targe	R0.00	Late	Site	Fina	Tec 47
Delivery	nsive,	ove	ding	er of	4 283.7		ar	ing of	Detaile	ised	ntmen	actor	t Not		appoin	hando	1	
	accou	acc	of	km of	7		d	km of	d	for	t of	appoi	achie		tment	ver	desi	
	ntable,	ess	acces	acces			23	road	design	procur	contra	nted	ved		of	held	gn	
	effecti	to	s	s				from		ement	ctor				servic	on the	rep	
	ve and	basi	roads	roads				gravel		of					e .,	07	ort	
	efficie	С	from	upgra				to		contra					provid er	Dece mber		

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Tai	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						υ	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	nt	serv	gravel	ded				block		ctor						2017		
	local	ices	to	from				paving								and		
	govern		block	block				and								the		
	ment		pavin	pavin				storwat								servic		
	syste		g and	g and				er								е .,		
	m		storm	storm				control								provid		
			water	water				at								er reque		
			infrast	contro				Hweles								sted		
			ructur	l at				hanen								to		
			е	Hwele				g								expedi		
				shane				during								te		
				ng				fourth								comm		
				during				quarter								ence		
				fourth				quarto								ment		
				quarte												of the		
				r												works.		
Basic Service	Respo	Impr	Upgra	Numb	R16 50		W	Upgrad	Appoin	Advert	25%	Contr	Targe	R0.00	Late	Site	App	Tec 48
Delivery	nsive,	ove	ding	er of	0 000.0		ar	ing of	tment	ised	constr	actor	t Not		appoin	hando	oint	100 10
	accou	acc	of	km of	0		d	5.9km	of	for	uction	appoi	achie		tment	ver	men	
	ntable,	ess	acces	acces	Ĭ		14	of road	servic	procur	stage	nted	ved		of	held	t	

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Tai	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	meas ures	veri ficat ion	
	effecti	to	s	s				from	е	ement					servic	on the	lette	
	ve and	basi	roads	roads				gravel	provid	of					е	01	r	
	efficie	С	from	upgra				to	ers	contra					provid	Dece		
	nt	serv	gravel	ded				block		ctor					er	mber 2017		
	local	ices	to	from				paving								and		
	govern		block	block				and								the		
	ment		pavin	pavin				storwat								servic		
	syste		g and	g and				er								е		
	m		storm	storm				control								provid		
			water	water				at								er		
			infrast	contro				Rakgo								reque		
			ructur	l at				athwa								sted		
			е	Rakg				during								to		
				oathw				fourth								expedi		
				a				quarter								te		
				during				quartor								comm		
				fourth												ence		
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				quarte												of the		
Basic Service			_	r	50					0 /	050/	000/	T	D4 540	Maria	works.		
Dasic Service	Respo	Impr	То	Numb	R8		W	Constr	Appoin	Constr	25%	28%	Targe	R1 519	None	None	App	Tec 49

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						Е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	accou ntable, effecti ve and efficie nt local govern ment	acc ess to basi c serv ices	uct km of storm water infrast ructur e	km of storm water contro I at constr ucted at Lebo	0.00		d 17	of stormw ater draina ge in Lebow akgom o zone R	of servic e provid ers	stage	uction stage	ructio n comp leted	Achie ved				men t lette r	
	syste m			wakg omo zone R during fourth quarte r				during fourth quarter										
Basic Service Delivery	Respo nsive,	Impr ove	To constr	Numb er of	R9 500 000	0	W ar	Tarring of km	Appro val of	Appro ved in	Appoi ntmen	Finali zatio	Targe t Not	R0.00	Delay s due	SANR AL	App rova	Tec 50

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Taı	rget	2 nd Q Ta	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						C	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	accou ntable, effecti ve and efficie nt local govern ment syste m	acc ess to basi c serv ices	uct road infrast ructur e	km of Road tarred from Zone S to Q	000.00		d 16 ,1 7	of Road from zone S to Q	Interse ction positio n by SANR AL	princip	t of servic e provid er stage	n of procureme nt document s for appointme nt of service provider	achie ved		to late appro val of the interse ctions design s from SANR AL	approved the design s in princip le and final approval anticip ated to be issued during January 2017. Procurement docu	l Lett er	

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						C	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
Basic Service Delivery	Respo nsive, accou ntable, effecti ve & efficie nt Local govern ment syste	Improve municipal financial & administrative	Revie w & updat e the indige nt regist er	Numb er of indige nt regist er revie wed & updat ed by end of fourth	R00.0	01	All wa rd s	1 Review and update 01 indigen t registe r by end of fourth quarter	Submi ssion of indige nt registe r to Budge t and Treasu ry for consoli	The 2017/2018 indige nt registe r was submit ted to budge t and treasu	Data Collection for renew als and updati ng of Indige nt regist er.	04	Targe t achie ved	R 0.00	None. Howe ver the numb er of applic ations receiv ed is too low compa	tions will be submit ted to Bid specifi cation commi ttee. To engag e Ward Counc ilors and Ward Comm ittees for data collect	Cop y of Indi gent Reg ister	Com 01

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	veri ficat ion	
	m	cap abili ty		quarte r					dation and provisi on of Free Basic Servic es by Munici pality and ESKO M.	ry for consol idation . On the 3 rd of Augus t 2017.					red to the numb er of indige nts in the appro ved registe r.	ion and renew als of benefi ciaries during the third quarte r.		
Basic Service Delivery	Respo nsive, accou ntable, effecti ve & efficie	Impr ove mun icip al fina ncia	Provid e waste mana geme nt servic	Numb er of studie s comm ission ed on	R500 0 00.00	01	All wa rd s	Commi ssion 01 study on the provisi on of	-	-	Adver tisem ent for appointme nt of	Proje ct was adver tised and closin g	Targ et achie ved	R00.0	None	None	Tec hnic al spe cific atio n	Com 02

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						C	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	nt Local govern ment syste m	I & adm inist rativ e cap abili ty	es	the provis ion of integrated waste mana geme nt planni ng by end of financ ial year				integra ted waste manag ement plannin g by end of the financi al year			consu	date was 30 Nove mber 2017						
Good governance and public participation	Respo nsive, accou ntable, effecti	Sing le win dow of	Cond uct enviro nment al	Numb er of report s on enviro	R00.0	04	All wa rd s	Compil e 04 reports on environ	Submit 1 enviro nment al	Condu cted 1 compli ance inspec	Submi t 1 enviro nment al	01	Targe t Achie ved	R0.00	None.	None	Envi ron men tal com	Com 03

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Taı	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	ve &	coor	compl	nment				mental	compli	tion	compli						plia	
	efficie	dina	iance	al				compli	ance	for the	ance						nce	
	nt	tion	inspe	compl				ance	inspec	new	inspec						insp	
	Local		ctions	iance				by end	tion	Senya	tion						ecti	
	govern			inspe				of	report.	ne	report.						on	
	ment			ctions				fourth		Mine							rep	
	syste			condu				quarter		on the							ort.	
	m			cted						24th								
				by						Augus								
				end of						t 2017								
				fourth						at								
				quarte						Lebow								
				r						akgom								
										0								
										opposi								
										te								
										speck								
										on.								
Good	Respo	Sing	Cond	Numb	R00.0	02	All	Condu	1	One	2	2	Targe	R 20	None.	None	Rep	Com 04
governance	nsive,	le	uct	er of			wa	ct 04	Report	Joint	Repor		t	540.00			ort	

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						C	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
and public participation	accou ntable, effecti ve & efficie nt Local govern ment syste m	win dow of coor dina tion	operat ions on enforc ement of nation al road traffic act and munic ipal by- laws	operat ions condu cted for the enforc ement of nation al road traffic act and munic ipal by- laws annua			rd s	operati ons on enforc ement of nationa I road traffic act and munici pal by- laws annuall y	on traffic and by- laws operati ons condu cted	Femal e Officer s law- enforc ement Roadb lock condu cted on the 15/08/ 2017 and By- laws enforc ement operat	t on traffic and by- laws operat ions condu cted.		Achie ved				on traffi c and by- law ope ratio n.	

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Tai	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						e	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
										condu								
										cted								
										on the								
										13/09/								
Local	D	1	0	NIla	D4 400	1		450		2017			Theire	D00.0	NI	Nissa	Des	DI 1 0.4
economic	Respo	Impr	Creat	Numb	R1 160 000.00	4		150	-	-	-	-	Third	R00.0	None	None	Pro	Pled 01
developmen	nsive, accou	ove mun	e jobs throug	er of jobs	000.00			jobs create					quart er				gres s	
t	ntable,	icip	h the	create				d					targe				rep	
	effecti	al	Com	d				throug					t				orts	
	ve &	fina	munit	throug				h CWP									sub	
	efficie	ncia	у	h				&									mitt	
	nt	1&	Work	Com				EPWP									ed	
	Local	adm	Progr	munit				throug									to	
	govern	inist	amme	у				hout									Exe	
	ment	rativ	and	Work				the									cuti	
	syste	е	Expan	Progr				munici									ve	
	m	сар	ded	amme				pality									man	
		abili	Public	and				once									age	
		ty	Works	Expan				per									men	

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Tai	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
			Progr	ded				annum									t	
			amme	Public														
				Works														
				Progr														
				amme														
Local economic	Respo	Impr	Supp	Numb	R600 0	4		Condu	Condu	Wome	Link 1	01	Targ	R00.0	None	None	Rep	Pled 02
developmen	nsive,	ove	ort	er of	00.00			ct 4	ct 1	n in	SMM	traini	et				orts	
t	accou	mun	local	SMM				capacit	capaci	busine	E or	ng	achie				of	
	ntable,	icip	SMM	Es,				У	ty	ss	Coop	was	ved				sup	
	effecti	al	Es,	Соор				buildin	buildin	inform	erativ	cond					port	
	ve &	fina	Coop	erativ				g and	g and	ation	e to	ucte					ed	
	efficie	ncia	erativ	es				inform	inform	sharin	financ	d to					pro	
	nt 	1&	es	and 				ation	ation	g was	ial	both					gra	
	Local	adm	and	busin				sharing	sharin	held	supp	SM					mm	
	govern	inist	busin	ess				sessio	g	on the	ort	ME's					es	
	ment	rativ	esses	suppo				n one	sessio	30 th		&					sub	
	syste	е		rt				per	n per	Augus		Coo					mitt	
	m	cap		projec				quarter	quarte	t 2017		perat					ed	
		abili		ts					r	at		ive &					to	
		ty		suppo						Paton		01					Exe	

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig	Me ans of	File ref No.
						e	No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	veri ficat ion	
				rted						g		infor					cuti	
				by						Lodge		mati					ve	
				end of						and		on					man	
				fourth						Non-		shari					age	
				quarte						Financ		ng					men	
				r						ial		sessi					t	
										Entrep		on						
										reneur		was						
										ial		cond						
										Skills		ucte						
										on the		d						
										4 th -7 th								
										July								
										2017								
										at								
										Cultur								
										al								
										Centre								
Local	Respo	Impr	Supp	Revie	R500 0	1		Review	Finaliz	Specifi	Adver	Adve	Targ	R00.0	Delay	The	Draf	Pled 03
economic developmen	nsive,	ove	ort	w of	00.00			ed	e on	cation	tise,	rt	et		s	appoi	t	

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig	Me ans of	File ref No.
						е	d No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	veri ficat ion	
t	accou	mun	local	(one)				LED	LED	was	appoi	was	not		were	ntme	spe	
	ntable,	icip	SMM	Lepell				Strateg	review	submit	nt	plac	achie		due	nt to	cific	
	effecti	al	Es,	e-				y by	specifi	ted	and	ed	ved		to late	be	atio	
	ve &	fina	Соор	Nkum				end of	cation	and	monit	on e-			submi	done	n	
	efficie	ncia	erativ	pi				fourth	s	prese	or the	tend			ssion	befor	rep	
	nt	۱&	es	LED				quarter		nted	appoi	er on			of the	e end	ort	
	Local	adm	and	Strate						to	nted	the			specif	of		
	govern	inist	busin	gy by						specifi	servic	30			icatio	third		
	ment	rativ	esses	end of						cation	е	Nov			n	quart		
	syste	е		fourth						commi	provi	emb			docu	er		
	m	сар		quarte						ttee	der	er			ment			
		abili		r							when	2017						
		ty									revie							
											wing							
											the							
											LNM							
											LED							
											Strate							
											gy							
Local	Respo	Impr	Supp	Comp	R500 0	1	All	Consol	Finaliz	Specifi	Adver	Adve	Targ	R00.0	None	None	Draf	Pled 04

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Tai	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						C	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
economic	nsive,	ove	ort	ilation	00.00		wa	idated	e on	cation	tise,	rt	et				t	
developmen t	accou	mun	local	of the			rd	Touris	the	was	appoi	was	achie				spe	
	ntable,	icip	SMM	Lepell			s	m Plan	Touris	submit	nt	plac	ved				cific	
	effecti	al	Es,	e-				by end	m Plan	ted	and	ed					atio	
	ve &	fina	Соор	Nkum				of	specifi	and	monit	on					n	
	efficie	ncia	erativ	pi				fourth	cation	prese	or the	E-					rep	
	nt	۱&	es	Touris				quarter	s	nted	compi	tend					ort	
	Local	adm	and	m						to	lation	er						
	govern	inist	busin	Plan						specifi	of the	closi						
	ment	rativ	esses	by						cation	Lepell	ng						
	syste	е		end of						commi	e-	on						
	m	сар		fourth						ttee	Nkum	the						
		abili		quarte							pi	30 th						
		ty		r							Touri	Nov						
											sm	emb						
											Plan	er						
												2017						
Spatial	Respo	Impr	Provid	Numb	R500 0	0	All	Approv	Terms	Specifi	Data	Adve	Targ	R00.0	Delay	The	Sig	Pled 06
Rational	nsive,	ove	е	er of	00.00		wa	ed	of	cation	gathe	rt	et		s	consu	ned	
	accou	mun	strate	strate			rd	growth	Refere	was	ring	was	not		were	ltant	Ser	

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Tai	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	meas ures	veri ficat ion	
	ntable,	icip	gic	gy on			s	and	nce	compil	and	issu	achie		due	to be	vice	
	effecti	al	and	Growt				develo	Compil	ed	stake	ed	ved		to late	appoi	leve	
	ve &	fina	integr	h &				pment	ed and	and	holde	for			devel	nted	1	
	efficie	ncia	ated	devel				strateg	servic	submit	rs	cons			opme	befor	Agr	
	nt	1&	devel	opme				y by	е	ted to	consu	ultan			nt of	e end	eem	
	Local	adm	opme	nt				end of	provid	specifi	Itation	ts to			terms	of	ent	
	govern	inist	nt	devel				fourth	er	cation	meeti	bid			of	third		
	ment	rativ	planni	oped				quarter	appoin	commi	ngs				refere	quart		
	syste	е	ng	by					ted	ttee					nce	er		
	m	сар	servic	end of														
		abili	es to	financ														
		ty	counc	ial														
			il	year														
Spatial Rational	Action	Acti	Guide	Revis	R00.0	1	All	Revise	Bench	Bench	Comp	Ter	Targ	R00.0	None	None	Atte	Pled 07
National	s	ons	,	ed			wa	d one	markin	markin	ile	ms	et				nda	
	suppor	sup	monit	land			rd	land	g	g	terms	of	achie				nce	
	tive of	porti	or &	use			s	use		meetin	of	refer	ved				regi	
	the	ve	contro	mana				manag		g was	refere	ence					ster	
	human	of	I	geme				ement		held	nce	com						
	settle	the	spatia	nt				schem		with		piled						

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	meas ures	veri ficat ion	
	ment	hum	1	sche				е		Mogal		& to						
		an	planni	me in				before		akwen		serv						
		settl	ng,	terms				end of		а		e in						
		eme	land	of				fourth		Munici		the						
		nt	use	spatia				quarter		pality		spec						
			mana	I						on the		ificati						
			geme	planni						13 th		on						
			nt &	ng &						July		com						
			devel	land						2017		mitte						
			opme	use								е						
			nt	mana														
			within the	geme nt														
			munic	act(no														
			ipality	16 of														
			ipanty	2013)														
				by														
				end of														
				fourth														
				quarte														

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar	Annual Target	1 st Q Taı	get	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig	Me ans	File ref No.
						е	d No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	of veri ficat ion	
				r														
Spatial Rational	Action	Acti	Guide	% of	R1 000	0%	W	Establi	Compil	Terms	Term	Ter	Targ	R00.0	The	The	Rep	Pled 08
National	S	ons	,	Town	000.00		ar	sh	ation	of	s of	ms	et		projec	proje	ort	
	suppor	sup	monit	ship			d	90% of	of	refere	refere	of	not		t was	ct to	sub	
	tive of	porti	or &	establ			15	а	terms	nce	nce	refer	achie		budg	be	mitt	
	the	ve	contro	ishme				townsh	of	were	submi	ence	ved		eted	disco	ed	
	human	of	1	nt UIA				ip by	refere	compil	tted	were			less	ntinu	to	
	settle	the	spatia	by				end of	nce	ed.	to	draft			for	ed	exe	
	ment	hum	1	end of				fourth		(Depa	Speci	ed			the	and	cuti	
		an	planni	fourth				quarter		rtment	ficatio	by			appoi	move	ve	
		settl	ng,	quarte						of	n	user			ntme	d to	man	
		eme	land	r						Rural	com	depa			nt of	the	age	
		nt	use	(Upgr						Devel	mitte	rtme			servic	next	men	
			mana	ading						opme	е	nt			е	financ	t	
			geme	Interv						nt was		and			provid	ial		
			nt &	ention						also		not			er	year.		
			devel	Area:						notifie		sub						
			opme	formal						d		mitte						
			nt	izatio						about		d to						
			within	n from						kick		spec						

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig	Me	File ref No.
						е	d No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	of veri ficat ion	
			the	zone						startin		ificati						
			munic	F to						g the		on						
			ipality	IA						project		com						
				Ext)(f)		mitte						
				ormali								е						
				zation														
)														
Spatial Rational	Respo	Res	Provid	Comp	R500	1	All	Compil	Inspec	Inspec	Comp	Lette	Targ	R00.0	The	The	Insp	Pled 09
National	nsive,	pon	e real	ile	000,00		wa	e 2	tion of	tions	ilation	r of	et		delay	suppl	ecti	
	accou	sive	estate	suppl			rd	supple	develo	report	of	instr	not		S	emen	on	
	ntable,	,	prope	ement			s	mentar	pment	s were	suppl	uctio	achie		were	tary	rep	
	effecti	acc	rty	ary				У	s	compil	emen	n for	ved		due	valuat	orts	
	ve &	ount	mana	valuat				valuati	(impro	ed	tary	deve			to	ion	sub	
	efficie	able	geme	ion				on roll	vemen	and	valuat	lopm			finaliz	roll to	mitt	
	nt	,	nt for	roll by				by end	ts and	submit	ion	ent			ation	be	ed	
	Local	effe	the	end of				of	new	ted	roll	of			of	finaliz	to	
	govern	ctiv	munic	fourth				fourth	buildin			supp			gener	ed	Exe	
	ment	e &	ipality	quarte				quarter	gs)			leme			al	befor	cuti	
	syste	effic		r								ntary			valuat	e end	ve	
	m	ient										valu			ion	of	Man	

	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Tar	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	meas ures	veri ficat ion	
		Loc										ation			roll	third	age	
		al										roll				quart	r	
		gov										was				er	and	
		ern										issu					to	
		men										ed					the	
		t															Val	
		syst															uer	
		em															for	
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																	uati	
Spatial	Δ	Α	0.11	D	DEGG	_	A 11	D	A	0	Fili		T	D00.0	TIL		on	DL 140
Rational	Action s	Acti ons	Guide	Devel opme	R500 000,00	1	All wa	Develo p one	Appoin tment	Servic e	Estab lishm	0	Targ et	R00.0	The comm	E- mail	App oint	Pled 10

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Taı	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	meas ures	veri ficat ion	
	suppor	sup	monit	nt of			rd	integra	of	provid	ent of		not		ittee	was	men	
	tive of	porti	or &	Integr			s	ted	servic	er was	Proje		achie		was	send	t	
	human	ve	contro	ated				transp	е	appoin	ct		ved		not	to	lette	
	settle	of	1	transp				ort	provid	ted on	Steeri				establ	relev	r	
	ment	hum	spatia	ort				plan	er	the	ng				ished	ant		
		an	1	plan				and		27 th	Com				due	stake		
		settl	planni	by				make		Septe	mitte				to	holde		
		eme	ng,	June				submis		mber	е				unava	rs		
		nt	land	2018				sion to		2017					ilabilit	who		
			use					council							y of	are		
			mana					by							the	supp		
			geme					June							listed	osed		
			nt &					2018							mem	to		
			devel												ber	form		
			opme													part		
			nt													of the		
			within													com		
			the													mitte		
			munic													е		
			ipality															

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						C	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
Spatial Rational	Action	Acti	Guide	Numb	R2 100	3	W	Registr	250	250	250	250	Targ	R00.0	None	None	Dee	Pled 11
Kationai	s	ons	,	er of	00.00		ar	ation of	proper	proper	prope	prop	et				ds	
	suppor	sup	monit	prope			d	1000	ties in	ties	rties	ertie	achie				sear	
	tive of	porti	or &	rties			17	propert	to	were	in to	s	ved				ch	
	the	ve	contro	Regist			,	ies in	munici	registe	munic	were						
	human	of	I	ered			18	to	pal	red.	ipal	regis						
	settle	the	spatia	in to			&	munici	name		name	tered						
	ment	hum	I	munic			15	pal										
		an	planni	ipal				name										
		settl	ng,	name				by end										
		eme	land	by				of										
		nt	use	end of				fourth										
			mana	fourth				quarter										
			geme	quarte														
			nt &	r														
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			opme															
			nt															
			within															
			the															

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	meas ures	veri ficat ion	
			munic ipality															
Spatial Rational	Action s suppor tive of the human settle ment	Actions supportive of the hum an settlement	Guide , monit or & contro I spatia I planni ng, land use mana geme nt & devel opme	Numb er of LSDF compi led for Mpha hlele cluste r by end of financ ial year.	R500 000,00	0	W ar d 22 ,	Compil ation of one LSDF for Mphahl ele cluster by end of financi al year	Compil ation of LSDF terms of refere nce	Specification was compiled and submited to specification commitee	Subm ission of TOR to Speci ficatio n com mitte e	The term s of refer ence was sub mitte d to SCM	Targ et achie ved	R00.0	None	None	Sub mis sion of rep ort to Exe cuti ve Man age r	Pled 12

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						e	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
			within the munic ipality															
Spatial Rational	Action s suppor tive of the human settle ment	Actions supportive of the hum an settleme	Guide , monit or & contro I spatia I planni ng, land use mana geme nt &	Repor ts of inspe ctions of new buildi ng and buildi ng alterat ions by end of	R00.0	4	All wa rd s	Compil e 04 inspect ion reports on new buildin gs and buildin g alterati ons on a quarter ly	Conduct inspections on all buildin g construction s in all wards.	Inspection report s were compil ed and submit ted	Cond uct inspe ctions on all buildi ng const ructio ns in all wards	insp ectio ns were cond ucte d	Targ et achie ved	R00.0	None	None	Insp ecti on rep ort sub mitt ed to Exe cuti ve Man age men	Pled 13

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation	Me ans of	File ref No.
						b	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	meas ures	veri ficat ion	
			opme nt within the munic ipality	quarte r														
Municipal transformati on	Respo nsive, accou ntable, effecti ve & efficie nt Local govern ment syste m	Impr ove mun icip al fina ncia I & adm inist rativ e cap	Imple menta tion of electr onic integr ated munic ipal syste m	Imple menta tion of munic ipal ICT corpor ate gover nance policy by end of	R00.0	1	All	Implem ent 01 munici pal ICT corpor ate govern ance policy by end of second quarter	Establi shmen t of the ICT steerin g commi ttee	The steerin g committee was as established with the appoin tment	Imple ment 01 munic ipal ICT corpo rate gover nanc e policy by	One ICT polic y on corp orate gove rnan ce polic y impl eme	Targ et achie ved	R00.0	None	None	Rep ort on com plet ed impl eme ntati	Corp 01

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Tai	get	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig	Me ans	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	of veri ficat ion	
		abili		secon						of the	end	nted.						
		ty		d						chairp	of							
				quarte						erson	secon							
				r						and	d							
										deputy	quart							
										chairp	er							
Municipal	Respo	Impr	Implo	Functi	R00.0	0	All	Implom	Implo	erson The	Implo	SEB	Targ	R00.0	Delay	Corp	Rep	Corp 02
transformati	nsive,	Impr ove	Imple menta	onal	K00.0	U	All	Implem ent 01	Imple mentat	HR,	Imple ment	ATA	et	K00.0	s by	orate	ort	Corp 02
on	accou	mun	tion of	electr				functio	ion of	Payrol	ation	EMS	not		the	servic	fro	
	ntable,	icip	electr	onic				nal	SEBA	1&	of	phas	Achi		appoi	es	m	
	effecti	al	onic	integr				electro	TA	budge	SEBA	e 1	eved		nted	execu	the	
	ve &	fina	integr	ated				nic	EMS	t	TA	impl			servic	tive to	msc	
	efficie	ncia	ated	munic				integra	phase	modul	EMS	eme			е	reque	oa	
	nt	1&	munic	ipal				ted	1 (HR,	e were	phas	nted			provid	sting	stee	
	Local	adm	ipal	syste				munici	Payroll	imple	e 1	on			er on	them	ring	
	govern	inist	syste	m that				pal	&	mente	(HR,	HR,			the	to	com	
	ment	rativ	m	is				system	budget	d	Payro	Payr			finalis	spee	mitt	
	syste	е		msco				that is)		II &	oll &			ation	d up	ee	
	m	сар		а				Mscoa			budg	budg			of	the	on	

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Tai	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
		abili		enabli				enable			et)	et			other	finish	com	
		ty		ng				r by							phase	befor	plet	
								second							s of	e end	ed	
								quarter							the	of	impl	
															syste	fourth	eme	
															m	quart	ntati	
																er	on	
Municipal transformati	Respo	Impr	Imple	Imple	R100 0	01	All	Implem	Memo	Appro	Imple	One	Targ	R00.0	None	None	Rep	Corp 03
on	nsive,	ove	menta	menta	00.00			ent 01	of	ved	ment	disa	et				ort	
	accou	mun	tion of	tion of				review	reques	memo	01	ster	Achi				on 	
	ntable,	icip	electr	the				ed	t to the	by MM	revie	reco	eved				impl	
	effecti	al	onic	revie				disaste	munici	and	wed	very					eme	
	ve & efficie	fina ncia	integr	wed				rocovo	pal	letter	disast	plan					ntati	
	nt	1&	ated munic	disast er				recove	manag er for	to SITA	er	impl eme					on note	
	Local	adm	ipal	recov				ry plan by	approv	have	ery	nted					d/di	
	govern	inist	syste	ery				second	al of	being	plan	ineu					scu	
	ment	rativ	m	plan				quarter	using	submit	by						sse	
	syste	е	'''	by				quarter	SITA	ted	secon						d by	
	m	сар		end of					servic		d						cou	

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						υ	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
		abili		secon					es and		quart						ncil	
		ty		d					letter		er							
				quarte					of									
				r					reques									
									t to									
NA chical									SITA									
Municipal transformati	Respo	Sing .	Provid	% of	R2 936	100	All	Attend	Attend	100%	Atten	100	Targ	R903	None	None	%	Corp 04
on	nsive,	le	e in-	legal	310.00	%		to	to	of	d to	% of	et	693.9			of	
	accou	win	house	cases				100%	100%	legal	100%	legal	achie	8			cas	
	ntable,	dow	legal	attend				legal	of	cases	of	case	ved				es	
	effecti ve &	of coor	suppo se to	ed to quarte				cases on a	legal cases	attend ed	legal cases	s atten					reso lved	
	efficie	dina	the	rly				quarter	on	eu	on	ded					as a	
	nt	tion	munic	ily				ly	quarte		quart	ueu					%	
	Local	lion	ipality					basis	rly		erly						of	
	govern								basis		basis						ope	
	ment																n	
	syste																cas	
	m																es	
Municipal	Respo	Sing	Provid	Contr	R00.0	100	All	Draft	Draft	Three	-	-	Targ	R00.0	None	None	Con	Corp 05

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Tai	rget	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	veri ficat ion	
transformati	nsive,	le	e in-	acts		%		and	and	contra			et				tract	
on	accou	win	house	drafte				edit 08	edit	ct			achie				regi	
	ntable,	dow	legal	d and				contrac	three	were			ved				ster	
	effecti	of	suppo	edited				ts	contra	drafte			durin				noti	
	ve &	coor	rt to	quarte				within	ct	d and			g 1st				ng	
	efficie	dina	the	rly				two	before	edited			quart				the	
	nt	tion	munic	within				weeks	end of				er				day	
	Local		ipality	a 2-					first								the	
	govern			weeks					quarte								draf	
	ment								r								t/	
	syste																edit	
	m																was	
																	req	
																	uest	
																	ed	
																	vers	
																	us	
																	the	
																	day	
																	that	

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar	Annual Target	1 st Q Taı	get	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig	Me ans	File ref No.
						е	d No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	of veri ficat ion	
																	the	
																	req	
																	uest	
																	was deli	
																	vere	
																	d	
Municipal	Respo	Sing	Provid	Numb	R200 0	0	All	Review	Revie	0	-	-	Targ	R00.0	CoG	The	Cou	Corp 06
transformati on	nsive,	le	e in-	er of	00.00			05 by-	w two				et		HSTA	final	ncil	
	accou	win	house	by-				laws	by-				not		was	revie	арр	
	ntable,	dow	legal	laws				by end	laws				achie		reque	ws of	rova	
	effecti	of	suppo	revie				of	by end				ved		ster	by-	I for	
	ve &	coor	rt to	wed				fourth	of first				durin		to	laws	revi	
	efficie	dina	the	by				quarter	quarte				g 1 st		assist	to be	ewe	
	nt Local	tion	munic	end of					r				quart		with the	done befor	d by	
	govern		ipality	fourth quarte									er		revie	e end	by- law	
	ment			r											w of	of	s	
	syste														munic	fourth		
	m														ipal	quart		

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig ation	Me	File ref No.
						е	d No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	of veri ficat ion	
															by- laws. Meeti ng was held and a list of by- laws were taken for comp arison	ег		
Municipal transformati on	Respo nsive, accou ntable, effecti	Impr ove mun icip al	Rend er efficie nt HRM,	% of vacan t & funde d	R31 83 0.00 (recruit ment expens	7%	All	Fill 100% vacant and funded	25% (3 posts per quarte	Two positio n were filled (Exec	-	One posit ion was filled	Targ et achie ved	R00.0	None	None	Vac ant, fund ed posi	Corp 07

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	ve &	fina	optim	positi	es)			positio	r) of	utive		(Exe					tion	
	efficie	ncia	al	on				ns by	posts	mana		cutiv					s as	
	nt	1&	devel	filled				end of	to be	ger:		е					a %	
	Local	adm	opme	by				fourth	filled	techni		man					of	
	govern	inist	nt &	end of				quarter	by end	cal &		ager:					total	
	ment	rativ	organi	financ					of first	Munici		Com					fund	
	syste	е	zation	ial					quarte	pal		muni					ed	
	m	cap	al	year					r	Mana		ty					posi	
		abili	strate							ger)		servi					tion	
		ty	gies									ces)					s	
Municipal transformati	Respo	Impr	Rend	Numb	R661 0	0	All	Execut	-	-	-	-	Fourt	R00.0	None	None	Nu	Corp 08
on	nsive,	ove	er	er of	76.23			e 04					h				mbe	
	accou	mun	efficie	skills				skills					quart				r of	
	ntable,	icip	nt	interv				interve					er				skill	
	effecti	al	HRM,	ention				ntions					targe				S	
	ve &	fina	optim	S				by end					t				inter	
	efficie	ncia	al	execu				of									vent	
	nt	1&	devel	ted				fourth									ions	
	Local	adm	opme					quarter									exe	
	govern	inist	nt &														cute	

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Tai	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	ment	rativ	organi														d as	
	syste	е	zation														a %	
	m	cap	al														of	
		abili	strate														plan	
		ty	gies														ned	
																	inter	
																	vent	
Municipal	Danie		Daniel	Niconala	D00.0	1	A 11	Davis						D00.0	Nana	Nana	ions	000
transformati	Respo nsive,	Impr ove	Rend er	Numb er of	R00.0	1	All	Review one	-	-	-	-	Fourt h	R00.0	None	None	Cou ncil	Corp 09
on	accou	mun	efficie	EE				Emplo					quart				reso	
	ntable,	icip	nt	plans				yment					er				lutio	
	effecti	al	HRM,	revie				Equity					targe				n	
	ve &	fina	optim	wed				plan by					t				for	
	efficie	ncia	al					end of									арр	
	nt	1&	devel					fourth									rova	
	Local	adm	opme					quarter									l of	
	govern	inist	nt &														emp	
	ment	rativ	organi														loy	
	syste	е	zation														men	

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	m	cap abili ty	al strate gies														t equi ty plan	
Municipal transformati on	Respo nsive, accou ntable, effecti ve & efficie nt Local govern ment syste m	Impr ove mun icip al fina ncia I & adm inist rativ e cap abili ty	Rend er efficie nt HRM, optim al devel opme nt & organi zation al strate gies	Numb er of organi zation al struct ure revie wed by end of the financ ial year	R00.0	1	All	Review 01 organiz ational structu re by end of fourth quarter	-	-	-		Fourt h quart er targe t	R00.0	None	None	Cou ncil reso lutio n for app rova l of org aniz atio nal stru ctur e.	Corp 10

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						ט	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
Municipal	Respo	Impr	Rend	Numb	R00.0	4	All	Compil	Compil	Compi	Comp	Com	Targ	R00.0	None	None	Rep	Corp 11
transformati on	nsive,	ove	er	er of				e and	e and	led	ile	piled	et				ort	
	accou	mun	gener	month				submit	submit	three	and	three	achie				on	
	ntable,	icip	al	ly				04	one	monthl	submi	mont	ved				fleet	
	effecti	al	admin	report				monthl	monthl	у	t one	hly					man	
	ve &	fina	istrati	s				У	у	report	mont	repo					age	
	efficie	ncia	on,	compi				reports	reports	s on	hly	rts					men	
	nt	1&	securi	led				by end	by end	fleet	report	on					t	
	Local	adm	ty and	and				of	of first	mana	s by	fleet					serv	
	govern	inist	fleet	submi				fourth	quarte	geme	end	man					ices	
	ment	rativ	mana	tted				quarter	r	nt	of	age					note	
	syste	е	geme							servic	secon	ment					d/	
	m	сар	nt							es	d	servi					disc	
		abili	servic								quart	ces					uss	
		ty	es								er						ed	
																	at	
																	cou	
																	ncil	
																	mee	
																	ting.	

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Tai	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						υ	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
Municipal	Respo	Impr	Rend	Batho	R00.0	1	All	Held	-	-	-	-	Fourt	R00.0	None	None	Rep	Corp 12
transformati on	nsive,	ove	er	-pele				01					h				ort	
	accou	mun	custo	activiti				Batho-					quart				on	
	ntable,	icip	mer	es				Pele					er				acti	
	effecti	al	care	and				activiti					targe				vitie	
	ve &	fina	servic	event				es					t				s	
	efficie	ncia	es	s held				during									and	
	nt	1&						the									eve	
	Local	adm						fourth									nts.	
	govern	inist						quarter										
	ment	rativ																
	syste	е																
	m	сар																
		abili																
		ty																
Municipal transformati	Respo	Impr	Rend	Mayor	R00.0	12	All	Compil	Compil	One	Comp	One	Targ	R00.0	None	None	E-	Corp 13
on	nsive,	ove	er	al,				e 12	e one	report	ile	repo	et				mail	
	accou	mun	custo	Premi				hotline	hotline	S	one	rts	Achi				with	
	ntable,	icip	mer	er's				monito	monito	compil	hotlin	com	eved				sub	
	effecti	al	care	and				ring	ring	ed	е	piled					mis	

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Tai	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	meas ures	veri ficat ion	
	ve &	fina	servic	Presid				reports	reports	during	monit	durin					sion	
	efficie	ncia	es	ential				(one	during	first	oring	g					of	
	nt	1&		hotlin				per	first	quarte	report	first					rep	
	Local	adm		е				quarter	quarte	r	s	quart					ort	
	govern	inist		monit)	r		durin	er						
	ment	rativ		oring							g first							
	syste	е		report							quart							
	m	cap		S							er							
		abili		compi														
Municipal	_	ty .		led														
transformati	Respo	Impr	Comp	Numb	R00.0	1	All	Submit	-	-	-	-	Fourt	R00.0	None	None	Wor	Corp 14
on	nsive,	ove	ile	er of				01					h				kpla	
	accou	mun	workp	workp				workpl					quart				ce skill	
	ntable, effecti	icip al	lace skills	lace skills				ace skills					er					
	ve &	fina		plan									targe				S	
	efficie	ncia	plan and	submi				plan to LGSET					(plan and	
	nt	1&	submi	tted to				A by									pro	
	Local	adm	t to	LGSE				end of									of of	
	govern	inist	LGSE	TA				financi									sub	

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Taı	get	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig ation	Me ans	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	of veri ficat ion	
	ment	rativ	TA					al year									mis	
	syste	е															sion	
	m	cap															to	
		abili															LG	
		ty															SET	
																	Α.	
Municipal	Respo	Impr	Mana	Numb	R00.0	4	All	Condu	Condu	Three	Cond	Thre	Targ	R00.0	None	None	Atte	Corp 15
transformati on	nsive,	ove	ge	er of				ct 04	ct one	meetin	uct	е	et				nda	
Oli	accou	mun	sound	month				Local	LLF	gs	one	meet	achie				nce	
	ntable,	icip	emplo	ly				Labour	meetin	were	LLF	ings	ved				regi	
	effecti	al	yment	Local				forum	g	held	meeti	were					ster	
	ve &	fina	relatio	Labou				meetin	during	(one	ng	held					s	
	efficie	ncia	ns,	r				gs one	first	per	durin	(one					and	
	nt	1&	emplo	forum				per	quarte	month	g	per					min	
	Local	adm	yee	meeti				quarter	r)	secon	mont					utes	
	govern	inist	health	ngs							d	h)					of	
	ment	rativ	and	condu							quart						the	
	syste	е	wellne	cted							er						mee	
	m	cap	SS														ting	

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for	Mitig	Me ans of	File ref No.
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	ntable,	icip	emplo	als for				ees for		was			er		projec	tment	t	
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	ve &	fina	relatio	yee				ss		d for			t		for	contin	r of	
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	ment	rativ	and	s				financi							yee	empl	nes	
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KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for	Mitig ation	Me ans of	File ref No.
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															challe nges faced by emplo yee in his/he r workp lace	welln ess.		
Good Governance and public participation	Respo nsive, accou ntable, effecti ve & efficie nt Local govern	Improve municipal financial&administ	Cond uct counc il oversi ght throug h MPA C and	Numb er of MPA C comm ittee meeti ngs coordi nated	R538 3 51.40 (MPAC expens es)	4	All	Coordi nate 04 MPAC commit tee meetin gs for 2017/1	One MPAC meetin g to be held before end of the first quarte	Held one MPAC meetin g	One MPA C meeti ng to be held befor e end of the	Two meet ings were held 12/1 2/20 17 18 to 12/1	Targ et achie ved	R00.0	None	None	Atte nda nce regi ster and rep ort on mee	MM 01

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
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		abili		financ				quarter			er							
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Governance and public	nsive,	ove	uct	С				e 01					h				ual	02
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КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for	Mitig ation	Me ans of	File ref No.
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	ve &	fina	stake	unicat				strateg					t				and	
	efficie	ncia	holder	ion				y by									rep	
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	ve &	fina	of	policie				particip					t				for	
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	nt	1&	holder	appro				by									rova	
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	ve &	fina	with	ipal	n: MM			tters	tters	ped	newsl		Veu		on	servic	er	
	efficie	ncia	stake	newsl	03)			on a	on a	pcu	etters				newsl	e		
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KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Taı	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
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	ment	rativ	h	devel							basis				to the	t the		
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and public	nsive,	ove	ve	er of				18	five	tted	it five	mitte	et		other		mail	06
participation	accou	mun	comm	submi				inform	inform	Five	infor	d	achie		four		with	
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KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Tai	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation	Me ans of	File ref No.
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	ve &	fina	with	inform				for	SITA	to	SITA	mati			were		sent	
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	Local	adm	S	SITA				websit	pal	munici	ipal	for			manc		Α	
	govern	inist	throug	for				e on a	websit	pal	websi	muni			е			
	ment	rativ	h	munic				quarter	е	websit	te	cipal			agree			
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and public	nsive,	ove	ve	er of				nate	nate	event	dinat	dinat	et		other		nda	07
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КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Tai	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
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	ve &	fina	with	nt				ement	ement	meetin	geme	ings			were			
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	nt	۱&	holder	ngs				gs one	gs	coordi	meeti				ized			
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КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation	Me ans of	File ref No.
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	syste	е	cracy	comm					commi	commi	Portfo						ster	
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КРА	Outco me	Out put	Strate gy	КРІ	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation	Me ans of	File ref No.
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КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
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	nt	١&	streng	ittee				on a			е				to	third	ort	
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	syste	е	ng						2017)	July	uct	rt					Cou	
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	ve &	fina	compl	ess				SS	SS	mana	progr	mitte						
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	nt	1&	to	s				to	to	nt	report	man						
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participation	accou	mun	counc	oversi				report					er				rep	

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Taı	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
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	effecti	al	oversi	report				oversig					t				with	
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	ntable,	icip	ght	comm				commit	commi	ttee	com	mitte	ved				min	
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	ve &	fina	audit	quarte				quarter	quarte	was	е	repo					of	
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	nt	1&	ittee	report				reports	report	ted to	erly	was					ncil	

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and public participation	accou	mun	risk	munic				munici	munici	one	one		achie		to be	be	d	
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	effecti	al	geme	risk				manag	risk	mana	ipal		durin		d to	d	icip	
	ve &	fina	nt	mana				ement	manag	geme	risk		g first		one	durin	al	
	efficie	ncia	syste	geme				profiles	ement	nt	mana		quart		and	g	risk	

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Tai	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						C	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
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	Local	adm	and	profile				submit	s and	and	nt				four	Р	age	
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	ment	rativ	t the	devel				council	to	to	es				g	W	t	
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	m	сар	ipality	and				approv	for	1	submi				Р		le	
		abili	from	appro				al on a	approv		t to				revie			
		ty	risks	ved				quarter	al		counc				w			
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and public	nsive,	ove	ve	er of	18.77			e 04	e one	led	ile	piled	et				ort	18
participation	accou	mun	risk	risk				risk	risk	one	one	one	achie				and	
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	effecti	al	geme	geme				ement	ement	mana	mana	man					nda	
	ve &	fina	nt	nt				reports	reports	geme	geme	age					and	
	efficie	ncia	syste	report				and	and	nt	nt	ment					min	
	nt 	1&	ms	S .				submit	submit	report	report	repo					utes	
	Local	adm	and	compi				to risk	to risk		s and	rt					of	

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig	Me ans of	File ref No.
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	ment	rativ	t the	and				tee on	ttee		t to						risk	
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	m	сар	ipality	tted to				quarter			com						age	
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КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for	Mitig	Me ans of	File ref No.
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	effecti	al	institu	findin				audit	interna	intern	intern	Inter	ved		gs	e end	ort	
	ve &	fina	tional	gs				finding	I audit	al	al	nal			are	of the	on	
	efficie	ncia	issues	addre				s on a	finding	audit	audit	Audit			ongoi	financ	impl	
	nt	1&		ssed				quarter	s on a	finding	findin	findi			ng	ial	eme	
	Local	adm		on a				ly	quarte	s	gs on	ngs			and	year	ntati	
	govern	inist		quarte				basis	rly		а	on a			will		on	
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Good	Respo	Impr	Monit	Devel	R00.0	1	All	Develo	-	-	-	-	Fourt	R00.0	None	None	Арр	MM
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КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
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КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						υ	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
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participation	accou	mun	effecti	three				strategi					quart				d	
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						Е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
				ial years) by 30 June 2018														
Good Governance and public participation	Respo nsive, accou ntable, effecti ve & efficie nt Local govern ment syste m	Impr ove mun icip al fina ncia I & adm inist rativ e cap abili ty	Monit or effecti venes s of intern al contro ls throug h intern al audit practi	Numb er of quarte rly intern al audit report s submi tted to audit comm ittee	R562 3 30.00	4	All	Submit 04 quarter ly internal audit reports to audit commit tee quarter ly	Submit one quarte rly interna I audit report to audit commi ttee	Submi tted one report to audit commi ttee	Subm it one quart erly intern al audit report to audit com mitte e	Sub mitte d one repo rt to audit com mitte e	Targ et achie ved	R00.0	None	None	Rep ort and min utes of audi t com mitt ee mee ting whe	MM 22

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Taı	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
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Governance	nsive,	ove	or and	er of				12	03	two	03	Exec	et		meeti	outst	nda,	23
and public participation	accou	mun	Mana	execu				executi	execut	execut	execu	utive	Not		ng	andin	atte	
	ntable,	icip	ge	tive				ve	ive	ive	tive	Man	Achi		was	g	nda	
	effecti	al	institu	mana				manag	manag	mana	mana	age	eved		not	meeti	nce	
	ve &	fina	tional	geme				ement	ement	geme	geme	ment			held	ng to	regi	
	efficie	ncia	issues	nt				meetin	meetin	nt	nt	Meet			due	be	ster	
	nt	1&		meeti				gs 3	gs	meetin	meeti	ing			to	held	and	
	Local	adm		ngs				per		gs	ngs	held			Com	durin	min	
	govern	inist		held				quarter							mitme	g the	utes	
	ment	rativ													nt of	secon	of	

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						U	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	syste m	e cap abili ty													Exec utive Mana gers and the postp onem ent	d quart er	exe cuti ve man age men t mee ting	
Good Governance and public participation	Respo nsive, accou ntable, effecti ve & efficie nt Local govern	Improve municipal financial&administ	Monit or and Mana ge institu tional issues	% of strate gic and counc il resolu tions imple mente	R00.0	15%	All	Implem ent 100% of strategi c and council resoluti ons by end of	Imple ment 100% of strateg ic and council resolut ions	Imple mente d 85% of strate gic and counci I resolut	Imple ment 100% of strate gic and counc il resol	Impl eme nt 86% of Strat egic and coun cil	Targ et not Achi eved	R00.0	Some of the items awaiti ng for the feedb ack from MPA	Follo w ups to be done with Mana ger: Rese arche r to	Rep ort to cou ncil on the num ber	MM 24

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Taı	get	2 nd Q Ta	arget	Targ et achie	Expen diture	Reaso ns for	Mitig	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		varia nce	meas ures	veri ficat ion	
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	syste	е						al year				ution				de	lutio	
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																quart er	impl eme	
																EI	nted	
Good	Respo	Impr	Monit	% of	R00.0	6	All	Addres	Addre	Addre	Addre	Addr	Targ	R00.0	The	To be	Qua	MM
Governance	nsive,	ove	or and	AGSA	1100.0	Ü	7	s	SS	ssed	ss	esse	et	1100.0	outsta	addre	rterl	25
and public participation	accou	mun	Mana	findin				100%	100%	82%	100%	d	not		nding	ssed	у	
participation	ntable,	icip	ge	gs				of	of	of	of	79%	Achi		findin	befor	rep	
	effecti	al	institu	addre				AGSA	AGSA	AGSA	AGS	of	eved		gs	e end	ort	
	ve &	fina	tional	ssed				finding	finding	finding	Α	AGS			are	of the	on	
	efficie	ncia	issues	as per				s by	s	s	findin	Α			ongoi	financ	audi	

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КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Tai	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	meas ures	veri ficat ion	
	nt	۱&		the				end of			gs	findi			ng	ial	t	
	Local	adm		plan				financi				ngs			and	year	findi	
	govern	inist						al year							will		ngs	
	ment	rativ													be		add	
	syste	е													addre		ress	
	m	сар													ssed		ed	
		abili													befor		vs	
		ty													e end		the	
															of the		plan	
															financ		for	
															ial		add	
															year		ress	
																	ing	
																	audi	
																	t	
																	findi	
																	ngs	
Good	Respo	Impr	Provid	Numb	R00.0	29	All	Develo	Develo	Devel	Devel	Dev	Targ	R00.0	The	None	Doc	MM
Governance and public	nsive,	ove	е	er of				p 29	p 29	oped	op 29	elop	et		additi		ume	26
participation	accou	mun	munic	ward				ward	ward	30	ward	29	achie		onal		nted	

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Taı	get	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	meas ures	veri ficat ion	
	ntable,	icip	ipal	plans				plans	plans	ward	plans	ward	ved		one		war	
	effecti	al	accou	devel				by end		plans		plan			ward		d	
	ve &	fina	ntabili	oped				of				s			was		plan	
	efficie	ncia	ty and					financi							includ		s	
	nt	1&	streng					al year							ed in			
	Local	adm	then												durin			
	govern	inist	local												g			
	ment	rativ	demo												dema			
	syste	е	cracy												rcatio			
	m	cap													ns			
		abili																
Good	_	ty		.	D00.0		A.II						_	D00.0				
Governance	Respo	Impr	Asses	Numb	R00.0	23	All	Assess 35	Asses	Asses	Asse	Asse	Targ	R00.0	None	None	Ass	MM
and public	nsive,	ove	S	er of					s 05	sed 05	ss 05	ss 36	et achie				ess	27
participation	accou	mun	servic	servic				appoint	appoin	appoin	appoi						men	
	ntable, effecti	icip al	es	e provid				ed	ted	ted	nted	appo inted	ved				t	
	ve &	fina	provid ers	provid				service provide	servic e	servic	servic	servi					rep ort	
	efficie	ncia	CIS	ers asses				rs on a	provid	e provid	e provi	ce					on	
	nt	1&		sed				quarter	ers	ers	ders	provi					serv	

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Tai	rget	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	veri ficat ion	
	Local	adm						ly				der					ice	
	govern	inist						basis									prov	
	ment	rativ															ider	
	syste	е															s	
	m	сар																
		abili																
		ty																
Good Governance	Respo	Impr	Monit	% of	R00.0	45%	All	Implem	Imple	Imple	Imple	Impl	Targ	R00.0	None	None	%	MM
and public	nsive,	ove	or and	audit				ent	ment	mente	ment	eme	et				of	28
participation	accou	mun	Mana	comm				100%	100%	d 80%	100%	nt	not				audi	
	ntable,	icip	ma	ittee				of audit	of	of	of	93%	Achi				t	
	effecti	al	institu	resolu				commit	audit	audit	audit	of	eved				com	
	ve &	fina	tional	tions				tee	commi	commi	com	Audit					mitt	
	efficie	ncia	issues	are				resoluti	ttee	ttee	mitte	Com					ee	
	nt	1&		imple				ons on	resolut	resolut	е	mitte					reso	
	Local	adm		mente				а	ions	ions	resol	е					lutio	
	govern	inist		d on a				quarter			utions	resol					ns	
	ment	rativ		quarte				ly				ution					impl	
	syste	е		rly				basis				s					eme	
	m	cap		basis													nted	

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig	Me	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	of veri ficat ion	
		abili ty															on a qua rterl y basi s	
Good Governance and public participation	Respo nsive, accou ntable, effecti ve & efficie nt Local govern ment syste m	Improve municipal financial&administrativecapabili	Provid e munic ipal accou ntabili ty and streng then local demo cracy	Numb er of quarte rly report s compi led on the munic ipality' s compl iance	R00.0	4	All	Compil e 04 reports on munici pal compli ance with the legal framew ork one	Compil e one report on munici pal compli ance with legal frame work	Compi led one report on munici pal compli ance	Comp ile one report on munic ipal compl iance with legal frame work	Com piled one repo rt on muni cipal com plian ce	Targ et achie ved	R00.0	None	None	Co mpli anc e mon itori ng rep orts sub mitt ed to Exc	MM 29

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	meas ures	veri ficat ion	
		ty		with the				per quarter									0	
				legal frame														
Good Governance and public participation				work														
Good Governance and public	Respo nsive,	Impr ove	To streng	Numb er of	R00.0	2	All	Condu ct 02	-	-	-	-	Fourt h	R00.0	None	None	Rep ort	MM 30
participation	ntable, effecti	mun icip al	then capac ity to	aware ness camp				ess campai					quart er targe				on cam paig	
	ve & efficie	fina ncia	preve	aigns				gns on fraud					t				ns sub	
	nt Local	I & adm	comb	fraud and				and corrupt									mitt ed	
	govern ment	inist rativ	fraud and	corrup				ion by									to Exc	
	syste	е	corrup	condu				fourth									0	

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						Е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	m	cap abili ty	tion	cted				quarter										
Good Governance and public participation	Respo nsive, accou ntable, effecti ve & efficie nt Local govern ment syste m	Impr ove mun icip al fina ncia I & adm inist rativ e cap abili ty	To streng then capac ity to preve nt and comb at fraud and corrup tion	Devel opme nt of busin ess contin uity Plan by end of financ ial year	R2 000 000.00 (profes sional fees)	0	All	Develo p one busine ss continu ity plan by end of fourth quarter	-	-	-	-	Fourt h quart er targe t	R00.0	None	None	App rove d Pla n	MM 31
Financial Viability	Respo nsive,	Impr ove	Comp ile	GRAP compl	R00.0	01	All	Compil e 01	Compil e one	Compi led	-	-	Targ et	R00.0	None	None	Pro of of	B+T 01

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
						e	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	accou	mun	annua	iant				GRAP	GRAP	one			achie				sub	
	ntable,	icip	1	annua				compli	compli	report			ved				mis	
	effecti	al	GRAP	1				ant	ant	on							sion	
	ve &	fina	financ	financ				annual	Annual	Annua							to	
	efficie	ncia	ial	ial				financi	financi	1							offic	
	nt	۱&	state	state				al	al	financi							e of	
	Local	adm	ments	ments				statem	statem	al							the	
	govern	inist	compi	compi				ents	ent	statem							Aud	
	ment	rativ	led &	led &				and	and	ents							itor-	
	syste	е	submi	submi				make	make	and							Gen	
	m	сар	t to	tted to				submis	submi	submit							eral	
		abili	stake	stake				sion to	ssion	ted to								
		ty	holder	holder				stakeh	to	releva								
			s	s by				olders	stakeh	nt								
				Augus				by	olders	stakeh								
				t				August	by	olders								
								2017	August 2017									
Financial	Respo	Impr	Mana	Numb	R00.0	12	All	Compil	Compil	Three	Comp	Thre	Targ	R00.0	None	None	Rep	B+T 02
Viability	nsive,	ove	ge &	er of	1100.0	12	7.11	e 12	e three	monthl	ile	e	et	1100.0	None	None	ort	D 1 1 02

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	meas ures	veri ficat ion	
	accou	mun	monit	month				monthl	monthl	у	three	mont	Achi				&	
	ntable,	icip	or	ly				У	У	billing	mont	hly	eved				cou	
	effecti	al	financ	billing				billing	billing	and	hly	billin					ncil	
	ve &	fina	ial	and				and	and	reven	billing	g					reso	
	efficie	ncia	resour	reven				revenu	revenu	ue	and	and					lutio	
	nt	1&	ces of	ue				е	е	collect	reven	reve					n	
	Local	adm	the	collect				collecti	collecti	ion	ue	nue						
	govern	inist	munic	ion				on	on	report	collec	colle						
	ment	rativ	ipality	report				reports	reports	s	tion	ction						
	syste	е		s				and	and	submit	report	repo						
	m	сар		compi				make	make	ted to	s and	rts						
		abili		led &				submis	submi	counci	make	sub						
		ty		submi				sion to	ssion	1	submi	mitte						
				tted to				council	to		ssion	d to						
				counc				on	council		to	coun						
				il on a				monthl			counc	cil						
				month				y basis			il							
				ly														
Financial		1		basis	D00.0	40	A 11	0	0	0	0			D00.0	N	Maria	0	D. T00
	Respo	Impr	Mana	Month	R00.0	12	All	Compil	Compil	Compi	Comp	Com	Targ	R00.0	None	None	Sec	B+T03

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig	Me ans of	File ref No.
						е	No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	meas ures	veri ficat ion	
Viability	nsive,	ove	ge &	ly				e 12	e three	led	ile	piled	et				tion	
	accou	mun	monit	report				budget	budget	three	three	three	achie				71	
	ntable,	icip	or	of				revenu	revenu	budge	budg	budg	ved				rep	
	effecti	al	financ	budge				e and	e and	t	et	et					ort	
	ve &	fina	ial	ted				expens	expen	reven	reven	reve					as	
	efficie	ncia	resour	reven				е	se	ue	ue	nue					per	
	nt	۱&	ces of	ue				reports	reports	and	and	and					MF	
	Local	adm	the	and				on a	and	expen	expe	expe					MA	
	govern	inist	munic	expen				monthl	submit	se	nse	nse					sub	
	ment	rativ	ipality	se				y basis	ted to	report	report	repo					mitt	
	syste	е		comp					council	s and	s and	rts					ed	
	m	сар		ared						submit	submi	and					to	
		abili		to the						ted to	tted	sub					cou	
		ty		actual						counci	to	mitte					ncil	
				reven						1	counc	d to						
				ue							il	coun						
				and								cil						
				expen														
				ses														
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КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
							No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
				month ly														
Financial Viability	Respo nsive, accou ntable, effecti ve & efficie nt Local govern ment syste m	Impr ove mun icip al fina ncia I & adm inist rativ e cap abili ty	Mana ge & monit or financ ial resour ces of the munic ipality	GRAP compl iant fixed asset regist er	R2 100 000.00	01	All	Compil e 01 GRAP compli ant fixed asset registe r by end of financi al year	Compil e one GRAP compli ant fixed asset registe r	Compi led one fixed asset registe r	-	-	Targ et achie ved durin g 1st quart er	R00.0	None	None	Fixe d ass et regi ster	B+T04
Financial Viability	Respo nsive, accou	Impr ove mun	Mana ge & monit	Procu remen t plan	R00.0	01	All	Compil e 01 procur	-	-	-	-	Fourt h quart	R00.0	None	None	Pro cure men	B+T05

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d No	Annual Target	1 st Q Target		2 nd Q Target		Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
									Projec tion	Actual	Proje ction	Actu al	ved/ Not achie ved		nce	ures	veri ficat ion	
	ntable,	icip	or	compi				ement					er				t	
	effecti	al	financ	led for				plan by					targe				plan	
	ve &	fina	ial	the				end of					t				and	
	efficie	ncia	resour	year				the									cou	
	nt	1&	ces of					financi									ncil	
	Local	adm	the					al year									reso	
	govern	inist	munic														lutio	
	ment	rativ	ipality														n	
	syste	е																
	m	cap																
		abili																
Financial		ty	_	_				_									_	
Viability	Respo	Impr	Prepa	Annu	R00.0	01	All	Prepar	-	-	-	-	Fourt	R00.0	None	None	Cou	B+T06
,	nsive,	ove	re the	al				e .					h ,				ncil	
	accou	mun 	Msco	Msco				annual					quart				reso	
	ntable,	icip	a .	а				Mscoa					er				lutio	
	effecti	al	compl	compl				compli					targe				n	
	ve &	fina	iant	iant				ant					t					
	efficie	ncia	budge	budge				budget										
	nt	1&	t	t				and										

KPA	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Ta	rget	2 nd Q T	arget	Targ et	Expen diture	Reaso ns for	Mitig	Me ans of	File ref No.
							No		Projec tion	Actual	Proje ction	Actu al	achie ved/ Not achie ved		varia nce	meas ures	veri ficat ion	
	Local	adm	within	prepa				submit										
	govern	inist	legisla	red				to										
	ment	rativ	tive	and				council										
	syste	е	timefr	submi				by 31										
	m	cap	ames	tted to				May										
		abili		counc				2018										
		ty		il by														
				31														
				May 2018														
Financial	Respo	Impr	Mana	Devel	R1 500	01	All	Develo	-	-	-	-	Fourt	R00.0	None	None	Pro	B+T07
Viability	nsive,	ove	ge &	op 01	00.00			p 01					h				cure	
	accou	mun	monit	Reve				Reven					quart				men	
	ntable,	icip	or	nue				ue					er				t	
	effecti	al	financ	enhan				enhanc					targe				plan	
	ve &	fina	ial	ceme				ement					t				and	
	efficie	ncia	resour	nt				strateg									cou	
	nt	1&	ces of	strate				y by									ncil	
	Local	adm	the	gy by				end of									reso	
	govern	inist	munic	end of				the									lutio	

КРА	Outco me	Out put	Strate gy	KPI	Budget	Bas elin e	W ar d	Annual Target	1 st Q Target		2 nd Q Target		Targ et achie	Expen diture	Reaso ns for varia	Mitig ation meas	Me ans of	File ref No.
							No		Projec tion	Actual	Proje ction	Actu al	ved/ Not achie		nce	ures	veri ficat ion	
	ment syste m	rativ e cap abili ty	ipality	the financ ial year				financi al year									n	