



LEPELLE-NKUMPI LOCAL MUNICIPALITY

2016/17 MID-YEAR PERFORMANCE REPORT

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

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“Motho ke motho ka batho”

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ACRONYMS

AFS	: Annual Financial Statements
CAPEX	: Capital Expenditure
CDM	: Capricorn District Municipality
CDW	: Community Development Workers
CFO	: Chief Financial Officer
EEP	: Employment Equity Plan
EM	: Executive Mayor
EPWP	: Expanded Public Works Programme
FBW	: Free Basic Water
HRM	: Human Resource Management
HRD	: Human Resource Development
ICT	: Information Communication Technology
IDP	: Integrated Development Plan
ISDF	: Integrated Spatial Development Framework
KPA	: Key Performance Area
KPI	: Key Performance Indicator
LED	: Local Economic Development
LM	: Local Municipality
MFMA	: Municipal Financial Management Act
MIG	: Municipal Infrastructure Grant
MM	: Municipal Manager
LGMPMR	: Local Government Municipal Performance Regulation
PMS	: Performance Management Systems
SDBIP	: Service Delivery and Budget Implementation Plan
PTO	: Permission to Occupy
CSD	: Central Supply Database

STRATEGIC OVERVIEW

Vision

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

Mission

“To effectively provide quality services and thus make a significant contribution to social and economic development of the community.

Values

Honesty

Transparency

Ubuntu

Consultation

Value for time and money

Access to information

Access to services

Municipal Powers and Functions

The provision and maintenance of child care facilities;	Administer cemeteries, funeral parlours and crematoria;
Development of local tourism;	Cleansing;
Municipal planning;	Control of public nuisances;
Municipal public transport;	Control of undertaking that sell liquor to the public;
Municipal public works;	Ensure the provision of facilities for the accommodation, care and burial of animals;
Storm water management systems;	Fencing and fences;
Administer trading regulations;	Licensing of dogs;
Provision and maintenance of water and sanitation;	Licensing and control of undertakings that sell food to the public;
Administer billboards and display of advertisement in public areas	Administer and maintenance of local amenities;

Initial: Municipal Manager:

Initial: Mayor:

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 functions assigned to the local municipality.
Cemeteries and crematoria;	

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

FOREWORD BY THE MAYOR

Initial: Municipal Manager:

Initial: Mayor:

Lepelle-Nkumpi municipality approved Service Delivery and Budget Implementation Plan in June 2016. In the last six months, much has taken place which has implications for government. There has been much speculations and expectations. As all these kept un-folding, government and its responsibilities on service delivery kept on moving from a lower level to a higher one.

Through the development and adoption of Integrated Development Plan of the municipality, as well as other concerted and sustainable programmes of action of Council , this municipality has managed to deliver services and implement its programmes in terms of the Council approved budget over the last two quarters of 2016/17 financial year.

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

We have managed to tar various roads in some wards and repaired or maintained the existing ones. All our villages are electrified and our current electrification projects deal mainly with post connection extensions. Community halls have been built in addition to the ones constructed previously in various wards. Together with Provincial government we introduced Community Work Programme in some wards in order to create temporary relief for poverty stricken families through part time jobs. Private sectors have built two shopping malls which are now operational.

The mid-year performance report of the Lepelle-Nkumpi local municipality for the financial year 2016/17 reflects on the achievements and challenges confronting the municipality. based on these reflections , it could be concluded that regardless of the challenges, through collective efforts the municipality is ascertain that is on a firm course of delivering on the targets that have been set at the beginning of the financial year.

I thank you.

Municipal Mayor

Her Worship Sibanda-Kekana NG

Date

ACTING MUNICIPAL MANAGER'S OVERVIEW

Initial: Municipal Manager:

Initial: Mayor:

The Municipal Finance Management Act of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan as an implementation and management tool to ensure that budgetary decisions that are adopted by the municipalities for the financial are aligned with their Integrated Development Plan. Section 72 of the MFMA compels the Accounting Officer of a municipality to submit a Mid-Year Budget and Performance Assessment Report by 25 January of each year to the Mayor, National Treasury and the Provincial Treasury. The Council should reserve its oversight role over the performance at the end of the financial year when the Annual Report of the municipality is tabled. It is however, important that the in –year reporting should serve as an early warning indicator for poor performance and to give both the council and administration the opportunity to take corrective measures in those areas where poor performance is reported.

For the financial year 2016/17 the Lepelle-Nkumpi local municipality set itself targets which seek to ensure the realisation of the broader vision and mission of the municipality. In relation to this, various objectives were identified with specific performance indicators and the targets clustered together in relation to the Outcome 9 of the National Strategic Agenda highly aiming at achieving a *“Responsive, accountable, effective and efficient local government system”*. Below is the executive summary of departmental performance from the 1st of July to 31 December 2016, in each Output identified in the Outcome 9.

Acting Municipal Manager

Mrs Ngoveni RM

Date

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

Initial: Municipal Manager:

Initial: Mayor:

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

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

Total projected revenue by source

R 59 956 090.52

Total actual revenue

R 48 188 540.51

Initial: Municipal Manager:

Initial: Mayor:

Difference

-R 11 767 550.01

Percentage actual revenue

80.37 %

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

Department	July		August		September		October		November		December	
	Rev R	Actual	Rev R	Actual								
Executive and Council	-	R 3 919.08	-	R 1 178.03	-	R 9 508.35	-	R 1 919.08	-	R 1 178.03	-	R 2 179.33
Budget & Treasury	R 10 150 194.69	R 3 543 765.36	R 11 841 893.81	R 4 983 799.72	R 13 533 592.93	R 6 042 583.62	R 10 996 044.26	R 4 994 423.66	R 12 687 743.37	R 4 760 295.48	R 15 225 292.05	R 51 490 234.45
Corporate Services	R 13 087 457.87	R 46 440.83	R 1 526 700.84	R 46 440.83	R 17 449 943.83	R 78 736.32	R 14 178 079.36	R 68 558.96	R 16 359 322.33	R 4 675 928.00	R 19 631 186.80	R 46 759.28
Community & Social Services	R 936 777.85	R 614 716.33	R 1 092 907.50	R 1 841 345.14	R 1 249 037.14	R 871 340.39	R 1 014 842.67	R 1 264 966.77	R 1 170 972.32	R 1 039 520.02	R 1 405 766.78	R 1 173 640.55
Infrastructure Services	-	R 3 903 036.64	-	R 8 233 240.75	-	R 9 522 436.39	-	R 9 597 092.29	-	R 94 846 435.71	-	R 10 652 096.86
LED	R 10 054.33	R 21 744.18	R 11 730.06	R 301 966.94	R 13 405.78	R 119 709.54	R 10 892.20	R 279 102.25	R 12 567.92	R 195 063.05	R 15 081.51	R 39 730.82

Initial: Municipal Manager:

Initial: Mayor:

	R 24 184	R 8 133	R 14	R 15 407	R 32 245	R 16 644	R 26 199	R 16 206	R 30 230	R 105 518	R 36 277	R 63 404
TOTAL	484.74	622.42	473 232.21	971.41	979.68	314.61	858.49	063.01	605.94	420.29	327.14	641.29

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

Percentage actual revenue 137.71 %

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

Department	Jul		Aug		Sep		Oct		Nov		Dec	
	Opex R	Actual	Opex R	Actual	Opex R	Actual	Opex R	Actual	Opex R	Actual	Opex R	Actual
Executive and Council	R 2 093 531.02	R 2 389 755.05	R 2 442 452.86	R 2 431 264.54	R 2 791 374.69	R 2 898 661.19	R 2 267 991.94	R 2 950 026.49	R 2 616 913.77	R 3 253 998.47	R 3 140 296.53	R 3 186 482.82
Budget & Treasury	R 4 468 656.91	R 1 307 302.53	R 5 213 433.06	R 3 091 271.32	R 5 958 209.21	R 1 440 089.45	R 4 841 044.99	R 1 279 875.43	R 558 521.14	R 1 381 000.01	R 6 702 985.37	R 1 331 710.09
Corporate Services	R 7 972 724.94	R 1 689 092.26	R 9 301 512.43	R 2 675 188.55	R 10 630 299.92	R 544 696.51	R 8 637 118.68	R 3 047 486.14	R 9 965 906.17	R 3 093 559.50	R 11 959 087.41	R 4 704 645.63
Community & Social Services	R 1 016 822.22	R 1 613 888.46	R 1 186 292.59	R 2 450 729.40	R 1 355 762.96	R 3 169 488.18	R 1 101 557.41	R 3 231 994.05	R 1 271 027.77	R 2 482 007.34	R 1 525 233.33	R 2 471 238.13
Infrastructure Services	R 2 376 441.81	R 2 132 307.28	R 2 772 515.44	R 2 001 621.00	R 3 168 589.08	R 2 676 964.71	R 2 574 478.62	R 2 591 124.90	R 2 970 552.26	R 2 208 687.83	R 3 564 662.71	R 2 851 812.04
LED	R 113	758 855,48	R 132	R 809	R 1 451	R 1 070	R 123	1 029 958,61	R 142	R 1 032	R 170	R 1 786

Initial: Municipal Manager:

Initial: Mayor:

	960.64		954.08	523.18	947.52	401.36	457.36		450.80	165.77	940.86	769.52
TOTAL	R 18 042 137.54	R 9 132 345.58	R 21 049 160.46	R 13 459 597.99	R 25 356 183.38	R 11 800 301.40	R 19 545 649.00	R 13 100 507.01	R 17 525 371.91	R 13 451 418.92	R 27 063 206.21	R 16 332 658.23

Total projected expenditure by vote **R 128 581 708.50**
Total actual operating expenditure **R 77 276 829.13**
Difference **R 51 304 879.37**

Percentage actual operating expenditure **60.10 %**

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

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

Initial: Municipal Manager:

Initial: Mayor:

Total projected expenditure	R 73 827 600.00
Total actual expenditure	<u>R 43 231 305.10</u>
Difference	<u><u>R 30 596 294.90</u></u>

Percentage spending **58.56 %**

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

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

2016/17 Half-yearly Institutional Performance

Initial: Municipal Manager:

Initial: Mayor:

Total number of Indicators	Percentage Achieved	Percentage not Achieved	Recommendation
184	53.8% (99 achieved)	46.2% (85 achieved)	Accounting officer to request for revision of SDBIP and budget adjustment to meet the projected targets before end of financial year.

2016/17 Mid-year Challenges and Recommendations

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

Initial: Municipal Manager:

Initial: Mayor:

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

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

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To reseal and maintain roads infrastructure	Number of km of road resealed and maintained at unit BA during fourth quarter	R3 000 000.00 (own funding)	3.7 km	Reseal and maintain km of 1.3 km road at unit BA during fourth quarter	tender document and tender advert	Tender document for appointment consultant submitted and there delays in SCM processes	Appointment letter of contractor approved at BSC & awaiting advertisement	0	R0.00	not achieved	Delays in supply chain processes for advertisement	The project to be advertised on the e-tender before the second week of January 2017	Tender advert and copy of original appointment letter	Tec 01	

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads and storm water control infrastructure	Number of km of internal streets and storm water constructed at Rakgoatha (Multiyear)	R9 000 000.00 (own funding)	0	Construct 1.5km of internal streets and storm water at Rakgoatha (multi-year) during fourth quarter	Bid advert and appointment of contractor	The 200m vukuphile section is 100% completed and the 1.3km section contractor appointed and at 28%	30% construction stage	The 200m vukuphile section is 100% completed & the 1.3km section contractor appointed & at 70% construction	200m	R5 451 900.39	achieved	None	None	Appointment letter of contractor (1.3 km) and council resolution on appointment 200 m for vukuphile learner contractor. Progress report	Tec 02

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Project on	Actual	Projection	Actual							
									construction									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads and stormwater control infrastructure	Number of km of road upgraded from gravel to block paving and stormwater control at Malakabaneng village	R1 200 000.00 (own funding professional fees)	0	Development of Designs for Malakabaneng access road from gravel to access road block paving and stormwater	Inception report(Scoping report)	Feasibility and specification development for BSC to appoint consultant	Detail design report	Adjudication stage for appointment of consultant	consultant was appointed in 28 December 2016	R0.00	not achieved	Late appointment of Professional service provider for designs due to late sitting of the SCM committees. Unavailability of membe	The consultant to finish with the designs by the end of March 2017	Inception report(Scoping Report) and Detail designs report	Tec 03

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
							control.								rs to quorate			
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads and storm water control infrastructure	Number of km of road access and upgraded from gravel to block paving and stormwater control at Hweleshaneng village	R1 200 000.00 (own funding professional fees)	0	Development of Design for Hweleshaneng access road from gravel to access road block paving and storm water	Inception report(S coping report)	Feasibility and specification development for BSC to appoint consultant	Detail designs report	Adjudication stage for appointment of consultant	consultant was appointed in 28 December 2016	R0.00	not achieved	Late appointment of Professional service provider for designs due to late sitting of the SCM committees. Unavailability of membe	The consultant to finish with the designs by the end of March 2017	Inception report(Scoping Report) and Detail designs report	Tec 04

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
							control.								rs to quorate			
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads and storm water control infrastructure	Number of km of road access upgraded from gravel to block paving and stormwater control at Mooipla as village (Multiye	R1 200 000.00 (own funding)	0	Development of Designs for Mooipla as village access road from gravel to access road block paving and storm	Inception report(S coping report)	Feasibility and specification development for BSC to appoint consultant	Detail designs report	Adjudication stage for appointment of consultant	consultant was appointed in 28 December 2016	R0.00	not achieved	Late appointment of Professional service provider for designs due to late sitting of the SCM committees. Unavailability of membe	The consultant to finish with the designs by the end of March 2017	Inception report(Scoping Report) and Detail designs report	Tec 05

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
				ar)			water control (Multi year).								rs to quorate			
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads and storm water control infrastructure	Number of internal streets upgraded and stormwater at Mamao lo to Mampiki/Mogodi during fourth quarter	R6 100 000 .00 (MIG funding)	3.5 km	Upgrading of 0.7 km of internal streets at from gravel to asphalt and stormwater at Mamao lo to Mampiki/Mogodi	tender document and tender advert	Designs and draft tender document produced and awaiting BSC approval for appointment	appointment letter of contractor	project advertisement for appointment of contractor	project advertisement for appointment of contractor	R0.00	not achieved	Late appointment of service provider due to late sitting of the SCM committees. Unavailability of members to quorate	The contractor to be appointed by the end of January 2017	Tender advert and copy of original appointment letter	Tec 06

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
							during fourth quarter		ntment of contractor									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads and stormwater control infrastructure	Number of km of road upgraded from gravel to tar and stormwater control at Mathabatha	R17 000 000 (MIG funding for construction)	0	Upgrading of 1012 km of internal streets at from gravel to asphalt and stormwater at Mathabatha	Bid advert and appointment of contractor	Contractor appointed and at 44.8% construction stage	30% construction stage	Contractor appointed & at 69% construction stage	69.9% construction stage	R3 694 682.77	achieved	None	None	Appointment letter of contractor and progress report	Tec 07

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Project on	Actual	Projection	Actual							
					07													
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An efficient, competitive and responsive economic infrastructure network	To construct new roads and storm water control infrastructure	Number of km of access road upgraded from gravel to block paving and stormwater control at Serobaneng village	R2 145 000.00(MIG fund professional fees)	0	Development of Designs for Serobaneng access road from gravel to access road block paving and stormwater	Inception report(S coping report)	Feasibility and specification development for BSC to appoint consultant	Detail designs report	Adjudication stage for appointment of consultant	consultant was appointed in 28 December 2016	R0.00	not achieved	Late appointment of Professional service provider for designs due to late sitting of the SCM committees. Unavailability of membe	The consultant to finish with the designs by the end of March 2017	Inception report(Scoping Report) and detail designs report	Tec 08

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
							control (Multi year).								rs to quorate			
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new access roads and storm water control infrastructure	Number of km of access road upgraded from gravel to block paving and stormwater control at Hwelereng village	R2 145 000.00 (MIG fund professional fees)	0	Development of Design for Hwelereng access road from gravel to access road block paving and stormwater	Inception report(Scoping report)	Feasibility and specification development for BSC to appoint consultant	Detail design report	Adjudication stage for appointment of consultant	consultant was appointed in 28 December 2016	R0.00	not achieved	Late appointment of Professional service provider for designs due to late sitting of the SCM committees. Unavailability of membe	The consultant to finish with the designs by the end of March 2017	Inception report(Scoping Report)	Tec 09

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
							control (Multi year).								rs to quorate			
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct road infrastructure	Number of km of internal streets tarred at Magatl e phase 2	R7 500 000 .00 (own funding)	2 km	Upgrading of 1 km of internal streets at from gravel to asphalt and storm water at Magatl e phase 2	Bid advert and appointment of contractor	Designs and draft tender document produced and awaiting BSC approval for appointment	30% construction stage	Advertisement for appointment of contractor	Advertisement for appointment of contractor	R0.00	not achieved	Late appointment of service provider for Construction due to late sitting of the SCM committees. unavailability of members to	The contractor to be appointed by end of January 217.	Appointment letter of contractor and progress report	Tec 10

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
									nt of contractor						quorate			
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct road infrastructure	Number of km of internal streets tarred from Zone S to BA phase 2	R1 500 000 .00 (own funding)	0	Upgrading of 1 km of internal streets at from gravel to asphalt and storm water from S to BA	Bid advert and appointment of contractor	Design stage	30% construction stage	Design stage	Design stage	R821 180.00	not achieved	Delay in finalizing the detailed design report	The Consultant to deliver the final tender document and design report by the end of January 2017	Appointment letter of contractor and progress report	Tec 11

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new storm water control infrastructure	Number of km of new stormwater control constructed at Lebowa kgomo	R8 000 000 (own funding)	1.5 km	Construction of 0.892 km storm water drainage at Unit R Lebowa kgomo	Bid advert and appointment of contractor	Design completed and draft tender document produced for the procurement of contractor	30& construction stage	Advertised for appointment of contractor	Advertised for appointment of contractor	R0.00	achieved	Late appointment of service provider for Construction due to late sitting of the SCM committees. Unavailability of members to quorate	The Consultant to be appointed by end of January 2017.	Appointment letter of contactor and progress report	Tec 12

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Project on	Actual	Projection	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new stormwater control infrastructure	Number of km of new stormwater control constructed at Mathibela village	R1 200 000.00 (own funding professional fees)		Development of Design for Mathibela Stormwater (Multi year).	Inception report(Scoping report)	Feasibility and specification development for BSC to appoint consultant	Detail designs	Consultant appointed	Consultant appointed	R0.00	not achieved	Late appointment of Professional service provider for designs due to late sitting of the SCM committees. unavailability of members to quorate	The consultant to finish with the design by the end of March 2017	Inception report (Scoping report) and detail designs	Tec 13

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct storm water control infrastructure	Number of km of stormwater control constructed at Rakgotha	R1 200 000.00 (own funding professional fees)	0	Development of Designs for Rakgotha Storm water.	Inception report (Scoping report)	Feasibility and specification development for BSC to appoint consultant	Detail design report	Adjudication stage for appointment of consultant	Adjudication stage for appointment of consultant	R0.00	not achieved	Late appointment of Professional service provider for designs due to late sitting of the SCM committees. Unavailability of members to quorate	The appointment consultant to be done before end of January 2017	Inception report (Scoping report) and Detail designs report	Tec 14

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct storm water control infrastructure	Number of km of storm water control constructed at Sehlabeng	R1 200 000.00 (own funding professional fees)	0	Development of Design for Sehlabeng Storm water (Multi year).	Inception report (Scoping report)	Feasibility and specification development for BSC to appoint consultant	Detail design report	Consultant appointed	Consultant appointed	R0.00	not achieved	Late appointment of Professional service provider for designs due to late sitting of the SCM committees. Unavailability of members to quorate	The consultant to finish with the design report by the end of March 2017	Inception report (Scoping report) and detailed design report	Tec 15

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct storm water control infrastructure	Number of km of storm water control constructed at Mogotlane	R1 200 000.00 (own funding professional fees)	0	Development of Design for Mogotlane Stormwater.	Inception report(Scoping report)	Feasibility and specification development for BSC to appoint consultant	Detail design report	Consultant appointed	Consultant appointed	R0.00	not achieved	Late appointment of Professional service provider for designs due to late sitting of the SCM committees. Unavailability of members to quorate	The consultant to finish with the design report by the end of March 2017	Inception report (Scoping Report) and detailed design report	Tec 16

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new road accesses bridges infrast ructur e	Number of Access bridges constructed at Madisha Ditoro during fourth quarter	R6 530 000.00	0	Construction of 1 Access bridge at Madisha Ditoro	Bid advert and appointment of contractor	Contractor appointed and at 25.79% construction stage	30% construction stage	Contractor appointed and at 40% construction stage	Contractor appointed and at 40% construction stage	R2 940 458.00	achieved	None	None	Appointment letter of contractor and progress report	Tec 17
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new road accesses bridges	Number of small access bridges	R8 370 000.00	0	Construction of 1 Access bridge	Bid advert and appointment of contractor	Contractor appointed and at 85% construction stage	30% construction stage	Contractor appointed and at 85% construction stage	Contractor appointed and at 85% construction stage	R6 520 908.42	achieved	None	None	Appointment letter of contractor and progress report	Tec 18

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ble, effective and efficient local government system	s	access bridge infrastructure	constructed at Magatle/Mapatjakeng during fourth quarter			at Magatle/Mapatjakeng Access bridge	contractor	at 35% construction stage		at 85% construction stage	construction stage						
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To construct new roads access bridges constructed at Lehlokwaneng/Tswain	Number of small access bridges constructed at Lehlokwaneng/Tswain	R5 000 000.00	0	Construction of 1 Access bridge at Lehlokwaneng/Tswain	Bid advert and appointment of contractor	Contractor appointed and at 05% construction	30% construction stage	Contractor appointed and at 37% construction stage	Contractor appointed and at 37% construction stage	R 1 609 209.60	achieved	None	None	Appointment letter of contactor and progress report	Tec 19

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ent local government system		structure	g during fourth quarter			bridge		stage									
Basic Service Delivery	Responsive, accountable, effective and efficient local government	An efficient, competitive and responsive economic infrastructure network	To construct new roads accesses bridges	Number of small access bridges constructed at Makadi/Irel and during fourth quarter	R6 900 000.00	0	Construction of 1 Access bridge at Makadi/Irel and Access bridge	Bid advert and appointment of contractor	Contractor appointed and at 20% construction stage	30% construction stage	Contractor appointed and at 35% construction stage	Contractor appointed and at 35% construction stage	R 3 771 870.11	achieved	None	None	Appointment letter of contractor and progress report	Tec 20

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	system																	
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To install public lights along the main roads within the municipality	Number of high Mast/public lights installed along the main in Lebowa kgomo from unit F to A before end of fourth quarter	R150 000.00 (Own funding)	0	0.8km of public lights Installation at unit F and A	Bid advert and appointment of contractor	Contractor appointed and at 90% construction stage	30% construction stage	Contractor appointed and 100% construction	100% completed	R1 311 059.20	achieved	None	None	Appointment letter of contractor, progress report and completion certificate	Tec 21

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified at Makuru village during fourth quarter	R750 000.00	0	Electrification of 50 households at Makuru village during fourth quarter	Detail designs and advertisement for appointment of contractor	Presentation to BSC completed and SCM currently sourcing quotes from panel of consultants	Appointment of contractor	0	Presentation to BSC Completed and SCM currently sourcing quotes from panel of consultants	R0.00	not achieved	Late appointment of Professional service provider for designs . Specification was submitted to SCM unit in 13 June 2016	The contractor to be appointed by the end of May 2017	Designs and copy of advertisement for appointment of contractor and copy of appointment letter	Tec 22

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified at Makotshe village during fourth quarter	R2 560 000.0 (Own funding)	0	Electrification of 190 households at Makotshe village during fourth quarter	Detail designs and advertisement for appointment of contractor	Presentation to BSC completed and SCM currently sourcing quotes from panel of consultants	Appointment of contractor	0	Presentation to BSC Completed and SCM currently sourcing quotes from panel of consultants	R0.00	not achieved	Late appointment of Professional service provider for designs . The Specification was submitted to SCM unit in 13 June 2016	The contractor to be appointed by the end of May 2017	Designs and copy of advertisement for appointment of contractor and copy of appointment letter	Tec 23

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified at Toosen g village during fourth quarter	R3 370 (Own funding)	0	Electrification of 25 households at Toosen g village during fourth quarter	Detail designs and advertisement for appointment of contractor	Presentation to BSC completed and SCM currently sourcing quotes from panel of consultants	Appointment of contractor	0	Presentation to BSC Completed and SCM currently sourcing quotes from panel of consultants	R0.00	not achieved	Late appointment of Professional service provider for designs . The Specification was submitted to SCM unit in 13 June 2016	The contractor to be appointed by the end of May 2017	Designs and copy of advertisement for appointment of contractor and copy of appointment letter	Tec 24

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified at Mamat onya village during fourth quarter	R2020 (Own funding)	0	Electrification of 15 households at Mamat onya village during fourth quarter	Detail designs and advertisement for appointment of contractor	Presentation to BSC Completed and SCM currently sourcing quotes from panel of consultants	Appointment of contractor	0	Presentation to BSC Completed and SCM currently sourcing quotes from panel of consultants	R0.00	not achieved	Late appointment of Professional service provider for designs . The Specification was submitted to SCM unit in 13 June 2016	The contractor to be appointed by the end of May 2017	Designs and copy of advertisement for appointment of contractor and copy of appointment letter	Tec 25

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified at Maruleng village during fourth quarter	R2 524 500.00 (Own funding)	0	Electrification of 187 households at Maruleng village during fourth quarter	Detail designs and advertisement for appointment of contractor	Presentation to BSC completed and SCM currently sourcing quotes from panel of consultants	Appointment of contractor	0	Presentation to BSC Completed and SCM currently sourcing quotes from panel of consultants	R0.00	not achieved	Late appointment of Professional service provider for designs. The Specification was submitted to SCM unit in 13 June 2016	The contractor to be appointed by the end of May 2017	Designs and copy of advertisement for appointment of contractor & copy of appointment contractor	Tec 26

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of new households electrified at Makgophong village during fourth quarter	R135000.00 (Own funding)	0	Electrification of 10 new households at Makgophong village during fourth quarter	Detail designs and advertisement for appointment of contractor	Presentation to BSC completed and SCM currently sourcing quotes from panel of consultants.	Appointment of contractor	0	Presentation to BSC Completed and SCM currently sourcing quotes from panel of consultants	R0.00	not achieved	Late appointment of Professional service provider for designs. The Specification was submitted to SCM unit in 13 June 2016	The contractor to be appointed by the end of May 2017	Designs and copy of advertisement for appointment of contractor & copy of appointment contractor	Tec 27

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified at Mahlatjane village during fourth quarter	R2020 (Own funding)	0	Electrification of 15 households at Mahlatjane village during fourth quarter	Detail designs and advertisement for appointment of contractor	Presentation to BSC completed and SCM currently sourcing quotes from panel of consultants	Appointment of contractor	0	Presentation to BSC Completed and SCM currently sourcing quotes from panel of consultants	R0.00	not achieved	Late appointment of Professional service provider for designs. The Specification was submitted to SCM unit in 13 June 2016	The contractor to be appointed by the end of May 2017	Designs and copy of advertisement for appointment of contractor & copy of appointment contractor	Tec 28

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified at Rakgoatha village during fourth quarter	R1 400 000.0 (Own funding) Rollover	0	Electrification of 749 households at Rakgoatha village during fourth quarter	50 % Construction stage	72% construction stage	100% completion	100% completed but waiting Eskom for energization	100% completed but waiting Eskom for energization	R 4 519 527.91	not achieved	waiting for Eskom energization	consultant and contractor to follow up with Eskom for energization	Progress report and completion certificate	Tec 29
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To electrify new households extensions	Number of households electrified at Rakgoatha village during fourth quarter	R1 200 000.0 (Own funding) Rollover	0	Electrification of 80 households at Rakgoatha village during fourth quarter	Detail designs and advertisement	Presentation to BSC	Appointment of contractor	0	Presentation to BSC Complete	R0.00	not achieved	Late appointment of Professor	The contractor to be appointed	Designs and copy of advertisement for	Tec 30

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
y	untangle, effective and efficient local government system	services	households extensions	electrified at Maralaleng village during fourth quarter	(Own funding)		olds at Maralaleng village during fourth quarter	ement for appointment of contractor	Completed and SCM currently sourcing quotes from panel of consultants	Appointment		ted and SCM currently sourcing quotes from panel of consultants			ional service provider for designs . The Specification was submitted to SCM unit in 13 June 2016	by the end of May 2017	appointment of contractor & copy of appointment contractor	
Basic Service Delivery	Responsive, accountable,	Improve access to basic services	To electrify new households	Number of households electrified at	R 900 000.00 (Own funding)	0	Electrification of 60 households at Sefalao	Detail designs and advertisement for	Presentation to BSC Complete	Appointment of contractor	0	Presentation to BSC Completed and SCM	R0.00	not achieved	Late appointment of Professional service	The contractor to be appointed by the end of May	Designs and copy of advertisement for appointment of contractor	Tec 31

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	effective and efficient local government system		extensions	Sefalalo village during fourth quarter			lo village during fourth quarter	appointment of contractor	d and SCM currently sourcing quotes from panel of consultants			currently sourcing quotes from panel of consultants			provide r for designs . The Specification was submitted to SCM unit in 13 June 2016	2017	& copy of appointment contractor	
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To electrify new households extensions	Number of households electrified at Khuren g	R1 500 000.00 (Own funding)	0	Electrification of 100 households at Khuren g village	Detail designs and advertisement for appointment of	Presentation to BSC Completed and SCM	Appointment of contractor	0	Presentation to BSC Completed and SCM currently	R0.00	not achieved	Late appointment of Professional service provider for	The contractor to be appointed by the end of May 2017	Designs and copy of advertisement for appointment of contractor & copy of appointment	Tec 32

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	and efficient local government system			village during fourth quarter			during fourth quarter	contractor	currently sourcing quotes from panel of consultants			sourcing quotes from panel of consultants			designs . The Specification was submitted to SCM unit in 13 June 2016		contractor	
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth	R4 400 000 (MIG funding)	0	Construct 1 community hall at Madisha Ditoro village during fourth	Detail designs and advertisement for appointment of contractor	Feasibility and specification development for BSC	Appointment of contractor	Consultant appointed and reproduction of drawings	Consultant appointed and reproduction of drawings underway	R0.00	not achieved	Late appointment of Professional service provider for designs due to	The contractor to be appointed on section 32 of the MFMA by the end February 2017 for	Designs and copy of advertisement for appointment of contractor	Tec 33

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ent local government system			quarter at Madisha Ditoro			quarter		to appoint consultant		under way				late sitting of the SCM committees. Unavailability of members to quorate	municipality to expedite MIG Funds to avoid withholding of funds by National Treasury.		
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter	R4 400 000 (MIG funding)	0	Construct 1 community hall at Rakgatha village during fourth quarter	Detail designs and advertisement for appointment of contractor	Feasibility and specification development for BSC to	Appointment of contractor	Consultant appointed and reproduction of drawings under	Consultant appointed and reproduction of drawings underway	R0.00	not achieved	Late appointment of Professional service provider for designs due to late	The contractor to be appointed on section 32 of the MFMA by the end February 2017 for municipalit	Designs and copy of advertisement for appointment of contractor	Tec 34

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	local government system			at Rakgwatha					appoint consultant		way				sitting of the SCM committees. Unavailability of members to quorate	y to expedite MIG Funds to avoid withholding of funds by National Treasury.		
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter at Ga-	R4 300 000.00 (own funding)	0	Construct 1 community hall at Ga-Ledwaba Traditional Authority during	Detail designs and advertisement for appointment of contractor	Feasibility and specification development for BSC to appoint	Appointment of contractor	The project is at the BSC but not approved due to unavailability of PTO	The project is at the BSC but not approved due to unavailability of PTO	R0.00	not achieved	Delayed by unavailability of PTO	Executive Manager planning & LED to acquire PTO by end of January 2017	Designs and copy of advertisement for appointment of contractor	Tec 35

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	government system			Ledwaba Traditional Authority			fourth quarter		nt consultant		ilability of PTO							
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter at Mafefe Traditional Authority	R4 300 000 (own funding)	0	Construct 1 community hall at Mafefe Traditional Authority during fourth quarter	Detail designs and advertisement for appointment of contractor	Feasibility and specification development for BSC to appoint consultant	Appointment of contractor	The project is at the BSC but not approved due to unavailability of PTO	The project is at the BSC but not approved due to unavailability of PTO	R0.00	not achieved	Delayed by unavailability of PTO	The Mayor to engage the traditional authority in acquiring PTO by end of January 2017	Designs and copy of advertisement for appointment of contractor	Tec 36

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	em			y														
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To equip newly Municipal Waste disposal infrastructure with borehole and electricity connection	Number of Municipal Waste disposal infrastructure drilled during fourth quarter	R400 000.00	0	Mathibela Waste Transfer Station Drilling and equipping of boreholes and Electricity	Detail designs and advertisement for appointment of contractor	Preparation of bid document for BSC for appointment of contractor	Appointment of contractor	The project is at the BSC but not approved due to unavailability of PTO	The project is at the BSC but not approved due to unavailability of PTO	R0.00	not achieved	Delayed by unavailability of PTO	Executive manager community service to acquire PTO before end of January 2017	Designs and copy of advertisement for appointment of contractor	Tec 37

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new Cemetery	Number of New Cemetery constructed during fourth quarter in Lebowa kgomo	R6 000 000.00	1	Development of one Municipal Cemetery in Lebowa kgomo during fourth quarter	Appointment of contractor	Contractor appointed and at 15% construction stage	50% construction stage	52% construction stage	52% construction stage	R6 879 192.91	achieved	None	None	Copy of appointment letter and progress report	Tec 38
Basic Service Delivery	Responsive, accountable	Improve access to basic services	To construct new municipal	Number of Municipal Offices	R6 000 000.00 (own fundin	1	Construction of one Municipal	50 % Construction stage	54% construction stage	100% completion	96% construction stage	96% construction stage	R3 053 947.92	not achieved	Delay was caused by unqualif	The contractor requested extension of time and	Progress Report and completion certificate	Tec 39

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ble, effective and efficient local government system	s	ipal offices	constructed at Civic Centre during fourth quarter	g)		Offices at Civic Centre during fourth quarter (phase 1)								ied sub-contractor for installation of the aluminum window frames and electrical connections	the project to be finalized before end of January 2017		
Basic Service Delivery	Responsive, accountable,	Improve access to basic services	To construct new Municipal	Number of VTS facilities constructed	R900 000.00 (own funding)	0	Construction of one VTS at Community	Inception report(Scoping report)	Feasibility and specification	Detailed design report	Adjudication stage for appointment	Adjudication stage for appointment of	R0.00	not achieved	Late appointment of Professional service	The consultant to finish with the designs by the end of	Inception report (Scoping report) and detailed designs	Tec 40

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Project on	Actual	Projection	Actual							
	effective and efficient local government system		Facilities	located at Community Services Department in zone A			Services Department at Zone A		development for BSC to appoint consultant		appointment of consultant	consultant			provide for designs due to late sitting of the SCM committees. Unavailability of members to quorate	March 2017	report	
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To construct new Municipal Waste	Number of Waste Transfer stations constructed	R1 500 000.00 (own funding)	0	Construction of two transfer stations in Moletla	Inception report (Scoping report)	Feasibility and specification development	Detailed design report	unavailability of Deeds of grant	Feasibility and specification development for BSC	R0.00	not achieved	Unavailability of PTO and indicator to be discontinued	Executive manager Community Services to acquire PTO from Town	Inception report (scoping report) and Detailed designs report	Tec 41

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	time and efficient local government system		re-disposal infrastructure	located in Moleletane and Mathabatha			time and Mathabatha		development for BSC to appoint consultant			to appoint consultant			continued	Planning for implementation of the project in the next financial year		
Basic Service Delivery	Responsive, accountable, effective and efficient local	Improve access to basic services	To construct new Municipal Facilities	Number of municipal parks constructed in Lebowa kgomo zone F-B	R1 000 000.0 (own funding)	0	Construction of three municipal Parks in Lebowa kgomo zone F-B	Detail designs and advertisement for appointment of contractor	Feasibility and specification development for BSC to appoint	Appointment of contractor	Adjudication stage for appointment of consultant	Adjudication stage for appointment of consultant	R0.00	not achieved	Late appointment of Professional service provider for designs due to late sitting	The contractor to be appointed before end of January 2017	designs and copy of advertisement for appointment of contractor and copy of appointment letter	Tec 42

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	government system								nt consultant						of the SCM committees. Unavailability of members to quorate			
Basic Service Delivery	Responsive, accountable, effective and efficient local governance	Improve access to basic services	To construct water control infrastructure	Number of km of road and storm water control constructed at Mathabatha (Mashadi)	R 3,107,270.24 (MIG funding for designs) R20 107 270.00 total	0	Development of Designs for Mathabatha (Mashadi)	Project registration with MIG	Approval registration letter.	Inception report (scoping report)	Adjudication stage for appointment of consultant	Adjudication stage for appointment of consultant	R0.00	not achieved	Late appointment of Professional service provider for designs due to late sitting of the	The consultant to finish with the designs by the end of March 2017	Approval registration letter and inception report (scoping report)	Tec 43

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	rmment system				budget for both Tec 47 & 07										SCM committees. Unavailability of members to quorate			
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to public lighting.	To complete high mast lights	Completion of 16 High mast High mast Lights (Mamaolo, Rakgwatha, Letsi, Mogotlan)	R1,100,000.00	87	16	Detail designs and advertisement for appointment of contractor	Designs and copy of advertisement for appointment of contractor.	Appointment of contractor	0	Presentation to BSC Completed and SCM currently sourcing quotes from panel of	R0.00	not achieved	Late appointment of Professional service provider for designs due to late sitting of the SCM	The contractor to be appointed by the end of February 2017	Designs and copy of advertisement for appointment of contractor and copy of appointment letter	Tec 44

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ent system			e, Maijane, Matha batha, Zone F,B(X2), A, Q (X2), S,Rx2, CBD)								consultants			committees. Unavailability of members to quorate			
Good Governance	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative capability	Provide prompt responses	% of appointed service providers assessed quarterly	R0.00	50%	100% of appointed service providers assessed quarterly	100% of the appointed service providers assessed quarterly	100% of service provider performance assessed	100% of the appointed service providers assessed quarterly	100% of service provider performance assessed	100% of service provider performance assessed	R0.00	achieved	None	None	Approved assessment report by accounting officer	Tec 45

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	government system																	
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of risk queries attended and responded to on a quarterly basis	R0.00	70%	100% of risk queries attended and responded to on a quarterly basis	100% of risk queries issued and attended to on a quarterly basis	100% risk queries attended to	100% of risk queries issued and attended to on a quarterly basis	100% risk queries attended to	100% risk queries attended to	R0.00	achieved	None	None	Signed report by accounting officer	Tec 46

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of audit queries attended and responded to on a quarterly basis	R0.00	70%	100% of audit queries attended and responded to on a quarterly basis	100% of audit queries issued and attended to on a quarterly basis	100% of audit queries issued and attended to on a quarterly basis	100% of audit queries issued and attended to on a quarterly basis	100% of audit queries issued and attended to on a quarterly basis	100% of audit queries issued and attended to on a quarterly basis	100% of audit queries issued and attended to on a quarterly basis	achieved	None	None	Signed report by accounting officer	Tec 47
Good Governance	Responsible, accountable	Improve municipal financial	Provide prompt response	% of MPAC queries attended and	R0.00	70%	100% of MPAC queries attended	100% of MPAC queries issued and	achieved	None	None	Signed report by accounting officer	Tec 48					

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ble, effective and efficient local government system	l and administrative capability	nses	responded to on a quarterly basis			d and responded to on a quarterly	attended to on a quarterly basis	es issued and attended to	es issued and attended to on a quarterly basis	es issued and attended to	and attended to						
Good Governance	Responsive, accountable, effective and efficient	Improve municipal financial and administrative capability	Provide prompt responses	% of council resolutions attended and responded to on a	R0.00	90%	100% of council resolutions queries attended and responded to	100% of council resolutions issued and attended to	100% of council resolution queries and attended	100% of council resolution queries issued and attended	100% of council resolution queries issued and attended	100% of council resolution queries attended	R0.00	achieved	None	None	Signed report by accounting officer	Tec 49

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ent local government system			quarterly basis			on a quarterly	quarterly basis	to	attended to on a quarterly basis	to							
Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	% of approved budget spent on a quarterly basis	R0.00	530%	100% of approved budget spent on a quarterly	100% of approved budget spent	14.3 % spent	100% of approved budget spent	14.3 % spend	14.3 % spend	R7 361 504.91	achieved	None	None	Quarterly trial balance report	Tec 50

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	system																	
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Number of reports compiled on back to basics	R0.00	4	Compile four reports on back to basics on a quarterly	Compile one report on back to basics	1 quarterly report submitted	Compile one report on back to basics	1 quarterly report submitted	1 quarterly report submitted	R0.00	achieved	None	None	Signed report by accounting officer and submission to CoGHSTA	Tec 51

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Local Economic Development	Responsible, Accountable, effective and efficient local government system	Implementation of community work programme	Job creation	Number of EPWP job opportunities created through Social and Environment and Culture Sectors	R1m (CDM grant) R250 000 (CDM grant) R1 295 000 EPWP grant) R1 431 740 (Own funding)	491	491 for infrastructure sector	491 EPWP beneficiaries appointed	281 employed				R0.00	achieved	None	None	Signed Contracts by the beneficiaries and the Municipal Manager	Tec 52
Municipal Transformation	Responsible, accountable	Implemented differentiated	Recruit and Retain	Number of Vacant and	R690 300.00	15	16 of vacant positions filled	Advertisement, short listing	6 positions filled	Appointment of 8	3	9	R0.00	achieved	None	None	Copy of advert, attendance register of	Corp 1

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
on and Organizational Development	ustainable, effective & efficient local government system	approach to municipal financial, planning and support	competent human capital	positions filled by June 2017			by June 2017	and interviewing		officials							shortlisting and interviews. Appointment Letters	
Municipal Transformation and Organizational Development	Responsive, accountable, effective &	Implement a differentiated approach to municipal financial	Review employment equity plan	Number of Employment Equity plan reviewed by Decem	R00.0	1	Review one employment equity plan by second quarter	Tabling of the Employment Equity to Council for noting	The reviewed Employment Equity plan	consultation with the employment equity committee	01	01 plan drafted	R0.00	not achieved	The plan is still on the process of consultation as a	The report to be submitted to Council for approval by end of February 2017	Council minutes and minutes of the employment equity committee	Corp 2

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
governance	efficient local government system	governance and support		number of officials					to be tabled before LLF						results there is no Council minutes			
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government	Implement a differentiated approach to municipal financing, planning and support	Training of officials	Number of officials and Councilors trained by 30 June 2017	R1 719 595.71 (officials & councilors)	125 officials (88) and councilors (37)	Training of 94 officials and 56 Councilors by 30 June 2017	Provide training to 25 officials	49 officials and 60 councilors trained	Provide training to 25 officials	6	55	R384 592.00	achieved	none	none	Purchase requisition/ attendance register	Corp 4

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ent system																	
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financing, planning and support	Inspection & visit of municipal buildings	Number of OHS inspections/visits conducted on a quarterly basis to all municipal buildings	R315 201.60	24	Conduct twenty four inspections/visits on municipal buildings on a quarterly basis	6 inspections on municipal buildings	6 inspections per month done	6 inspections on municipal buildings conducted	18 inspections conducted	24 inspections conducted for both first and second quarter	R0.00	achieved	none	none	Inspection reports	Corp 7

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financing, planning and support	Convene Local Labour Forum meetings	Number of monthly Local Labour Forum meetings conducted quarterly	R225 144.00	13	Convene and hold twelve Local Labour Forum meetings (three meetings per quarter)	Convening and holding three meetings on 29 September 2016	1 meeting held	Convening and holding three meetings	04 LLF meetings were held	05 meetings	R0.00	not achieved	Non-attendance by outgoing councilors	Special meeting to be arranged before end of March 2017	Minutes & attendance register	Corp 8
Municipal Transformation and	Responsive, accountable	Implement a differentiated approach	Develop and monitor	Number of individual performance	R00.00	0	Conduct quarterly individual	21 individual quarterly	0	21 individual quarterly	0	0	R0.00	not achieved	Performance agreement not yet	Job description to be signed by all the	Assessment reports	Corp 10

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Organizational Development	ble, effective & efficient local government system	ch to municipal financing, planning and support	individual PMS	ance assessment conducted by June 2017			al assessment for 21 employees on quarterly basis	assessments conducted		assessments conducted					signed-municipality still finalizing the signing of job descriptions	employees and send to SALGA for grading by end of January 2017		
Municipal Transformation and Organizational Development	Responsible, accountable, effective & efficient	Single window of coordination	Development of Electronic Performance Management System	Electronic Performance Management System developed by June	R600 000	None	1 electronic performance management system developed by	Terms of Reference development.	0	Advertisement of the tender	The project is put on hold or suspended due	Budget provision for the Electronic PMS has been put	R0.00	not achieved	In the process of implementing systems that are MSCOA	Waiting for the appointment of service provider for system that is mSCOA compliant	Copy of terms of reference and copy of the advert	Corp 11

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ent local government system		nt System	2017			June 2017				to MSC OA., which is now awaiting National Treasury's approval for the municipality to replace the current	aside for implementation of MSCOA..			compliant	by June 2017		

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
											system.							
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Single window of coordination	Upgrading of Integrated Financial Management System to MSCOA compliance	Integrated Financial Management System upgraded by June 2017.	R1 000 000	Integrated financial System	1 financial management system installed by June 2017	MSCOA Implementation Progress report	In the process of implementing systems that are MSCOA compliant	-	-	Budget provision for the upgrading of the Integrated Financial System has been put aside for implementation	R0.00	not achieved	In the process of appointing service provider for systems on MSCOA compliant	To speed up the process of the appointment of the service provider by June 2017	MSCOA implementation progress report	Corp 12

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
												n of MSCOA						
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Single window of coordination	Upgrading of Payroll System	Payroll System upgraded by June 2017.	R500 000	Payroll System	1 payroll system upgraded by June 2017	Outstanding Payroll module and the proposal for implementation of the modules.	In the process of implementing systems that are MSCOA compliant.	Memo to MM requesting approval of proposal and purchase order	In the process of implementing systems that are MSCOA compliant	Budget provision for the upgrading the Payroll System has been put aside for implementation of MSCOA	R0.00	not achieved	On process of appointing service provider for system compliance	To speed up the process of the appointment of the service provider by June 2017	Copy of the proposal on the outstanding payday modules to be implemented. Approved memo for implementation of outstanding modules	Corp 13

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Single window of coordination	Development of e-Council	Number of tablets procured for councilors by March 2017. Number of municipal offices connected with Wi-Fi technology by March 2017.	R50000 for tablet R660000.0 for Wi-Fi	Network Infrastructure	1 procurement of tablets for councilors by March 2017	Specification development on tablets for councilors.	Tablets Specification developed and submitted to the SCM Unit. Wi-Fi Technology specification developed	Advertisement	Service provider appointed procurement of tablet. For Wi-Fi network.	Service provider appointed procurement of tablet. For Wi-Fi network.	R0.00	achieved	none	none	Copy of the specification and copy of the advert	Corp 14

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
									and request made to SCM									
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government	Single window of coordination	Development of Organizational Structure system	Electronic Organizational Structure developed by June 2017.	500 000	Approved Organizational structure	1 electronic organizational structure to be developed by June 2017	Development of Terms of Reference.	In the process of implementing systems that are MSC OA enabling	Advertisement and all SCM procurement processes	Terms of reference drafted for procurement of electronic system	Terms of reference drafted for procurement of electronic system	R0.00	not achieved	In the process of appointing service provider.	To speed up the process of the appointment of the service provider by June 2017	Copy of terms of Reference. Copy of advert	Corp 15

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	system																	
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Single window of coordination	Implementation of Disaster Recovery Plan.	New technology implemented from the reviewed DRP	500 000	Approved DRP	1 switching center to be implemented by June 2017	Development of Specification/Terms of Reference/ Proposal from SITA to host our DRP Switching Centre at their DRP Centre in	Terms of Reference/ Specification/ Proposal from SITA done. Request submitted to SCM for	Memo to MM for require approval of proposal and purchase order to SITA	Memo submitted to MM and purchase order not yet issued	Memo submitted to MM and purchase order not yet issued	R0.00	not achieved	Budget not yet loaded in the vote line.	Loading of the DRP Budget into the vote line, for order to be issued out before end of March 2017	Copy of terms of reference /specification /proposal from SITA. Copy of approved memo and purchase order to SITA	Corp 16

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
								Polokwane.	purchase order to SITA.									
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Single window of coordination	Implementation of Municipal ICT Corporate Governance Policy	Number of ICT Policies reviewed by June 2017	R00.0	Approved Municipal ICT Corporate Governance Policy	5 policies to be reviewed by June 2017	Review of 2 ICT policy as per Municipal ICT Corporate Governance Policy.	The Laptop and Internet policies are in the process of being reviewed as part of the	Review of 1 ICT policy as per municipal ICT Corporate governance policy	01 policy was reviewed but waiting for council approval	3 policies were reviewed (laptop, 3G and internet)	R0.00	achieved	None	None	Copies of ICT Policies	Corp 17

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
									ICT Security Policy, as embedded in it.									
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government	Implement a differentiated approach to municipal financial, planning and support	1. provide cost effective operations 2.	3. Number of car wash bays erected by March 2017	R150 000.00	0	2 car wash to be erected by March 2017	-	-	Survey for drilling of borehole at Civic Centre	Compilation and approval of specification by MM	0	R0.00	not achieved	The indicator is to operational and to be removed from the strategic document	The car wash to be done internally using the available personnel and resources.	Survey report.	Corp 18

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ent system																	
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financial, planning and support	4. Provide cost effective operations 5.	6. Number of vehicles procured by March 2017	R4 000 000.00	0	5 vehicles 1x disaster vehicle, 4x fleet vehicle, (2x half truck, 4x traffic patrol, 1x LDV, special traffic vehicle to be procured before	Compilation and approval of specification by MM	Specification compiled but not yet approved by MM	Advert for the supply and delivery of vehicles	No advert was issued. Still at specification stage	No advert was issued. Still at specification stage	R565 000.00	not achieved	Specification committed has not met yet	Follow-up with SCM before end of January 2017	Approved Specification and copy of advert	Corp 19

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
							March 2017											
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financial, planning and support	7. Provide cost effective operations 8.	9. Number of monthly fleet management reports submitted	R00.0	12	12 fleet management reports submitted	3 Fleet management reports submitted	6 Fleet management reports submitted	R0.00	achieved	None	None	Fleet management reports	Corp 20			

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financial, planning and support	10. Provide security services for safety of staff and municipal assets	11. Number of weekly site visits conducted.	R00.0	48	48 weekly sites visits conducted	12 weekly site visits conducted	12 Signed weekly site visits reports	12 weekly site visits conducted	12 Signed weekly site visits reports	24 Signed weekly site visits reports	R0.00	Achieved	None	None	Signed weekly site visits reports	Corp 21
Municipal Transformation and	Responsive, accountable	Implement a differentiated approach	12. Provide security services	13. Number of turn star e gates	R550 000	0	3	Compilation and approval of specific	Specification compiled	Advert for the supply	Still waiting for sitting of	Still waiting for sitting of	R0.00	not achieved	Specific ation committ ee has not met	Follow –up with SCM before end of January 2017	Approved Specification and copy of advert	Corp 22

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Organisational Development	ble, effective & efficient local government system	ch to municipal financial, planning and support	es for safety of staff and municipal assets	with finger readers installed by March 2017 (civic, cultural centre and Traffic				ation by MM	but not yet approved by MM	installation of turn star gates	specification committee	specific committee			yet			
Municipal Transformation and Organisational Development	Responsible, accountable, effective & efficient	Implement a differentiated approach to municipal financial,	14. Provide security services for safety of staff and	15. Number of surveillance cameras installed by march	R550 000	0	25	Compilation and approval of specification by MM	Specification compiled but not yet approved	Advert for supply and installation of surveillance Came	Still waiting for sitting of specification committee	Still waiting for sitting of specification committee	R0.00	not achieved	Specification committee has not met yet	Follow –up with SCM before end of January 2017	Approved specification and copy of advert	Corp 23

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ent local government system	planning and support	municipal assets	2017					by MM	ras	(specification submitted during 1 st quarter)							
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government	Implement a differentiated approach to municipal financial planning and support	16. Provide security services for safety of staff and municipal assets	17. Number of office buildings (cultural centre and library) provided with alarm	R00.0	0	2	Compilation and approval of specification by MM	Specification compiled but not yet approved by MM	Advert for supply and installation of surveillance cameras	Still waiting for sitting of specification committee	Still waiting for sitting of specification committee	R0.00	not Achieved	Specification committee has not met yet	Follow –up with SCM before end of January 2017	Approved specification	Corp 24

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	rmment system		s	system by March 2017														
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financial, planning and support	18. Provide security services for safety of staff and municipal assets	19. Number of boom gates installed (at Civic centre, Traffic Library and Cultural Centre) by March 2017	R50 000	0	4	Compilation and approval of specification by MM	Specification compiled but not yet approved by MM	Advert for supply and installation of Boom gates	Still waiting for sitting of specification committee	Still waiting for sitting of specification committee	R0.00	not Achieved	Specific commitment has not met yet	Follow –up with SCM before end of January 2017	Approved Specification	Corp 25

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financial, planning and support	20. Provide security services for safety of staff and municipal assets	21. Number of existing surveillance cameras maintained at five offices (Civic Centre, Technical, Traffic, Library and	R100 000	0	5	Compilation and approval of specification by MM	Specification compiled but not yet approved by MM	Advert for supply and installation of surveillance cameras	Still waiting for sitting of specification committee	Still waiting for sitting of specification committee	R0.00	not achieved	Specific commitment has not met yet	Follow-up with SCM unit before end of January 2017	Approved specification and copy of advert	Corp 26

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
				Cultural Centre) by March 2017														
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government system	Implement a differentiated approach to municipal financial planning and support	22. Provide security services for safety of staff and municipal assets	23. Electronic access control door installed at Records Control Office by March 2017	R50 000	0	1	Compilation and approval of specification by MM	Specification compiled but not yet approved by MM	Advert for supply and installation of surveillance cameras	Still waiting for sitting of specification committee	Still waiting for sitting of specification committee	R0.00	not achieved	Specification committee has not met yet	Follow-up with SCM unit before end of January 2017	Approved specification and copy of advert	Corp 27

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	em																	
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational Development	Singles window of coordination	Facilitate, coordinate and manage cases	Number of cases handled quarterly	R3 500 000.00	100%	Handle hundred percent of cases quarterly	Handle 100% cases	100% case handled as per litigation register	Handle 100% cases	100% (07)	100%	R 445 851.38	achieved	none	none	Litigation register	Corp 28
Municipal Transformation	Municipal Transformation	Singles window of coordin	Review of By-Laws	Number of By-Laws reviewed	R00.00	0	Review twenty By-Laws	Review 05 by-laws	01	Review 05 by-laws	0	01	R0.00	not achieved	Only one by-law referred	Reminder to be send to all department	Reviewed by-law	Corp 29

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
on and Organizational Development	mation and Organizational Development	ation		r quarterly											to Legal services for review.	al heads to send the existing by-laws which might need review by end of January 2017		
Municipal Transformation and Organizational Development	Municipal Transformation and Organizational	Singles window of coordination	Draft and edit contracts	% of contracts drafted and edited quarterly	R00.0	40	100% of contracts edited	25% contract edited	100% of contracts edited (09)	25% contract edited	100% (06)	100%	R0.00	achieved	none	none	Contract register	Corp 30

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	Development																	
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of appointed service providers assessed quarterly	R0.00	50%	100% of appointed service providers assessed quarterly	100% of the appointed service providers assessed quarterly	100%	100% of the appointed service providers assessed quarterly	100% (16 appointed service providers were assessed)	100%	R0.00	achieved	none	none	Approved assessment report by accounting officer	Corp 31

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of risk queries attended and responded to on a quarterly basis	R0.00	70%	100% of risk queries attended and responded to on a quarterly basis	100% of risks queries issued and attended to on a quarterly basis	100% of risk queries attended and responded to on a quarterly basis	100% of risks queries issued and attended to on a quarterly basis	65% (114 risks issued and attended and 42 not attended)	65%%	R0.00	achieved	none	none	Signed report by accounting officer	Corp 32
Good Governance	Responsible, accountable	Improve municipal financial	Provide prompt response	% of audit queries attended and	R0.00	70%	100% of audit queries attended and	100% of audit queries issued and	100% of risk queries	100% of audit queries	98% (92 issues raised)	100%	R0.00	achieved	none	none	Signed report by accounting officer	Corp 33

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ble, effective and efficient local government system	l and administrative capability	nses	responded to on a quarterly basis			responded to on a quarterly basis	attended to on a quarterly basis	attended and responded to office	issued and attended to on a quarterly basis	and 90 attended)							
Good Governance	Responsible, accountable, effective and efficient	Improve municipal financial and administrative capability	Provide prompt responses	% of MPAC queries attended and responded to on a quarterly basis	R0.00	70%	100% of MPAC queries attended and responded to on a quarterly basis	100% of MPAC queries issued and attended to on a quarterly basis	0	100% of MPAC queries issued on a quarterly basis	0	0	R0.00	not achieved	The new committee was still inducted on municipal process	All the issued referred by different committee to be attended by MPAC committee before end	Signed report by accounting officer	Corp 34

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ent local government system						y			to on a quarterly basis					es, policies and regulations of the municipality	of February 2017		
Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	% of council resolution queries attended and responded to on a quarterly basis	R0.00	90%	100% of council resolution queries attended and responded to on a quarterly basis	100% of council resolution queries issued and attended to on a quarterly basis	0%	100% of council resolution queries issued and attended to on a quarterly basis	0%	0%	R0.00	not achieved	The new committee was still inducted on municipal process, policies and regulations	All the issued referred by different committee to be attended by MPAC committee before end of February 2017	Signed report by accounting officer	Corp 35

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ent system									quarterly basis					ons of the municipality			
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of approved budget spent on a quarterly basis	R0.00	530%	100% of approved budget spent on a quarterly	100% of approved budget spent	48%	100% of approved budget spent	100%	100%	R0.00	achieved	none	none	Quarterly trial balance spent	Corp 36

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Number of reports compiled on back to basics	R0.00	4	Compile four reports on back to basics on a quarterly	Compile one report on back to basics	01	Compile one report on back to basics	01	02	R0.00	achieved	None	None	Signed report by accounting officer and submission to CoGHSTA	Corp 37
Local Economic Development	Responsible, Account	implementation of community	Job creation	Number of EPWP job opportunity	R0.00	66	70	Advertisement and appointment of	70	Advertisement and appointment	70	70	R0.00	achieved	None	None	Appointment Letter	Corp 38

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	able, effective and efficient local government system	work programme		nities created through appointment security company				security company		ntment of security company								
Good governance and public participation	Responsive, accountable, effective and efficient	Improve municipal financial and Administrative capability	Provide Administrative support to Audit Committee	Number of Audit Committee Quarterly reports submitted to Council	R500 000.00	5 Audit Committee reports submitted to Council	4 x Audit Committee Quarterly reports submitted to Council	Develop 1 X Audit Committee quarterly report and submit to	0	Develop 1 X Audit Committee quarterly report and	2 x Audit Committee Quarterly reports submitted to Council	02	R0.00	achieved	None	None	2 X Audit Committee report and Council resolution	MM 01

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ent Local Government systems					cil		Council		submit to Council	il							
Good governance and public participation	Responsive, accountable, effective and efficient Local	Improve municipal financial and Administrative capability	Provide Internal Audit Service	Number of quarterly Internal Audit reports submitted to Audit Committee	R00.0	8 Internal Audit reports submitted to Audit Committee	8 Internal Audit reports submitted to Audit Committee	Develop 2 x Internal Audit reports and submit them to Audit Committee	3 x Internal Audit reports submitted to Audit Committee	Develop 2 x Internal Audit Reports and submit them to Audit Committee	2X Internal Audit Reports submitted to Audit Committee	05	R0.00	achieved	SCM Audit was partially reported during fourth quarter of 2015/2016 financial	Not Applicable, Target over achieved	4 x Internal Audit Reports and Minutes of Audit Committee Meeting	MM 02

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	Government systems									mittee					1 year and the other portion of Audit of quotations was reported in the first quarter of 2016/2017.			
Good governance and public particip	Responsive, accountable,	Improve municipal financial and	Improve risk management	Number of Quarterly Risk Management	R00.0	4	4 x Risk Management reports submit	Compile quarterly Risk Committee report	1 quarterly risk committee	Compile quarterly Risk Com	01	02	R0.00	achieved	None	None	Quarterly Risk Committee Report and Minutes of Risk	MM 07

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
ation	effective and efficient Local Government systems	Administrative capability	systems and protect municipality from risks	Reports compiled and submitted to Risk Committee by 30 June 2017			ed to Risk Committee	and submit to Risk Committee	e report	mittee report and submit to Risk Committee							Committee Meeting	
Good governance and public participation	Responsive, accountable, effective and	Improve municipal financial and Administrative capability	Improve risk management systems and	Number of Risk Management Committee Meetings	174 570.00	4	4 x Quarterly Risk Committee Meeting	1 x Quarterly Risk Committee Meeting	1 x Quarterly Risk Committee Meeting	1 x Quarterly Risk Committee Meeting	0	01	R0.00	achieved	None availability of executive managers for the meeting	Development of risk schedule by the end of January 2017	Minutes of Risk Committee Meeting and attendance register	MM 09

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	efficient Local Government systems	ty	protect municipality from risks	conducted by 30 June 2017											g			
Good governance and public participation	Responsive, accountable, effective and efficient Local	Single window of coordination	Periodically monitor and assess the institutional performance to council	Number of quarterly institutional performance reports tabled to council	R(PM S coordination vote)	4	Table four SDBIP quarterly reports to council within 30 days after the end	Tabling of one SDBIP to council within 30 days after the end of quarter	1	Tabling of one SDBIP to council within 30 days after the	0	1	R0.00	not achieved	The 1 st quarter report was submitted to Council support but they delayed to	The report to serve in council before end of January 2017	Council resolution	MM 14

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	Government systems		e				of quarter			end of quarter					make submission to council for noting			
Good governance and public participation	Responsive, accountable, effective and efficient Local Government	Single window of coordination	Periodically monitor and assess the institutional performance	Annual performance report tabled to council by August 2016	R(pm	1	Table one 2015/17 annual performance report to council by 31 august 2016	Table one 2015/16 annual performance report to Council, National and provincial treasury	One report was submitted	-	-	01	R0.00	achieved	None	None	Council resolution and the tabled report, proof of submission to the stakeholders	MM 16

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ment systems							CoGHS TA and AGSA										
Good governance and public participation	Responsive, accountable, effective and efficient Local Government system	Single window of coordination	Periodically monitor and assess the institutional performance	Number of individual performance agreements signed by senior managers by 14 July 2016	R(pms coordination vote)	6	Sign six performance agreements by senior manager by 14 July 2016	Signing of six performance agreements by senior managers	6 agreements signed	-	-	6	R0.00	achieved	None	None	Signed performance agreements by senior managers	MM 18

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ems																	
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Single window of coordination	Periodically monitor and assess the institutional performance	Number of formal individual performance assessments conducted for senior manager (half yearly and annual)	R(pms coordination vote)	0	Conduct individual performance assessments to six senior manager	Conduct informal assessments to six senior managers	0	Conduct informal assessments to six senior managers	0	0	R0.00	not achieved	Waiting for finalization of the first quarter reports audit by internal audit unit.	The assessments to be conducted before end of February 2017	Signed assessment reports and the attendance register	MM 19

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, streamline, monitor and evaluate special focus programmes (Youth,	Number of Special focus structures and forums launched and supported by 30 June 2017	R60.000.00	05	Re-launch and support Three Special Focus Structures	-	-	Launching of Men's forum	0	0	R0.00	not achieved	The Office of The Presidency instructed municipality to conduct dialogued instead of Men's forum	The forum to be launched during March 2017	Attendance register and appointment letters for council members	MM 21

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
			Gender, Children, HIV/AIDS and Disability}															
Good governance and public participation	Responsive, accountable, effective and efficient Local	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mainstream, monitor and evaluate	Number of Special focus meetings coordinated by 30 June 2017	R20.000.00	22	Held 24 Special Focus Meetings	Held six Special Meetings	All six special focus meetings were conducted	Held six Special Focus Meetings	6 meetings were held	12	R1 188.00	achieved	None	None	Attendance register	MM 22

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	Government systems		ate special focus programmes (Youth, Gender, Children, HIV/AIDS and Disability}															
Good governance and	Responsive, account	Improve municipal	Coordinate, advocate,	Number of Special group	R220.000.00	0	Support 50 Special Focus	Provide sports attire for Lepelle-	Sports Attire for	support two farming	0	0	R28,000.00 for 1 st quart	not achieved	Targeted projects were	To supported during the third	Photos, Prove of payments and	MM 23

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
public participation	untamable, effective and efficient Local Government systems	financial and Administrative capability	capacity, mains stream, monitor and evaluate special focus programmes (Youth, Gender, Children,	organisations linked to funding support by 30 June 2017			organisations	Nkumpi Aged Golden Games	Aged Golden Games has been procured and delivered to support Lepelle-Nkumpi Aged Club.	projects for aged and youth projects for anti-drug abuse			er		still preparing their gardens and that caused delay in the implementation	quarter	attendance register	

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
			HIV/AIDS and Disability}															
Good governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, maintain stream, monitor and evaluate special focus	Number of capacity building workshops provided to NGO's /CBO's by 30 June 2017	R127,378.18	04	Number of capacity building workshops provided to NGO's /CBO's by 30 June 2017	-	-	Conduct Disability business development workshops, carrier exhibition workshops	03	03	R71 100.00 for disability workshop. R46 300.00 for youth exhibition. R33 525.00 for council	achieved	None	None	Attendance registers	MM 24

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	systems		programmes (Youth, Gender, Children, HIV/AIDS and Disability}							for youth & special focus workshop for councilors & municipal officials.			iloworkshop					
Good governance and public participation	Responsive, accountable,	Improve municipal financial and	Coordinate, advocate, capacitate,	Number of Special focus Awareness	R175,000.00	06	Conduct Six awareness campaigns on	Conduct awareness during Mandel	Mandela Month program	conduct awareness on 16 days	03	05	R8,199.84 R49130.00 R177	achieved	None	None	Attendance register	MM 26

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
ation	effective and efficient Local Government systems	Administrative capability	mainstreaming, monitoring and evaluate special focus programmes (Youth, Gender, Children, HIV/AIDS	ess Campaigns conducted by 30 June			Special Focus Groupings	a month	e was conducted at Khur eng Disability Centre and Ipope ng Disabled Club.	of activism against women & children abuse & HIV/AIDS			80.00					

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
			and Disability}															
Good governance and public participation	Responsive, accountable, effective and efficient Local Government systems	Improve municipal financial and Administrative capability	Coordinate, advocate, capacitate, mainstream, monitor and evaluate special focus programme	Number of Special Focus calendar activities participated in by 30 June 2017	R90.000.00	06	Participate in six special Focus Calendar activities	Conduct Women 'S Day Celebration Day	01	Celebration of disability day & older person	01	02	R0.00	not achieved	The activity was performed by department of Justice on older person	The municipality to share their plan with all the department before end of June 2017	Invitation to Various stake holders	MM 27

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
			es (Youth, Gender, Children, HIV/AIDS and Disability}															
Good Governance and public participation	Responsive, accountable, effective and efficient	Improve municipal financial and Administrative capability	Improve Communication systems in the municipality	Information submitted to SITA for municipal website update	R0.00	12	submission of 12 website reports to SITA quarterly	Submission of three website reports to SITA	3	Submission of three website reports to SITA	05	08	R0.00	achieved	None	None	Requests from user departments and Resolved Requests from SITA	MM 28

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ent Local Government systems			on a quarterly basis														
Good Governance and public participation	Responsive, accountable, effective and efficient Local	Improve municipal financial and Administrative capability	Improve Communication systems in the municipality	Communication support provided to internal stakeholders by 20 June 2017	R0.00	12	Provide 100% support to internal and external stakeholders quarterly	25% of support provided to internal stakeholders	25%	25% of support provided to internal stakeholders	25%	50%	R0.00	achieved	None	None	Requests from user departments/ Stakeholders , Invitations, Agenda and Attendance register	MM 29

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	Government systems																	
Good Governance and public participation	Responsive, accountable, effective and efficient Local Government	Improve municipal financial and Administrative capability	Improve Communication systems in the municipality	Number Quarterly municipal Newsletters editions developed	R0.00	Consolidation of the articles from departments and develop 1 newsletter.	Develop four municipal newsletters quarterly	Consolidation of the articles from departments and develop 1 newsletter.	0	Consolidation of the articles from departments and develop 1 newsletter.	0	0	R0.00	not achieved	Target not achieved, During the first quarter we distributed the fourth quarter report. We have started	The printed newsletter will be available by 20 February 2017	Printed Newsletter	MM 30

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	t systems														with the SCM process for the first quarter newsletter.			
Good Governance and public participation	Responsive, accountable, effective and efficient Local Gov	Improve municipal financial and Administrative capability	Improve Communication systems in the municipality	Number of events management meetings coordinated	R0.00	Provide support support in municipal Events	Attend 12 events committee meetings quarterly	Attend 3 events committee meetings	12	Attend 3 events committee meetings	10	22	R0.00	achieved	None	None	Invitations, Agenda and Attendance register	MM 31

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ernment systems																	
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	Improved access to basic services	Waste Reporting	Number of electronic waste information reports submitted to the South African Waste Information System	R0	12	12 electronic waste information data submitted to the South African Waste Information System quarterly	Submission of 3 electronic waste information data to SA WIS	03	Submission of 3 electronic waste information data to SA WIS	03	Six reports were submitted	R0	achieved	None	None	Copy of SAWIS Report	Com 01

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
				quarterly			y											
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	Improved access to basic services	Urban waste collection	Number of households, businesses and institutions provided with weekly waste collection in Lebowa kgomo township	R4m	8560	8650	8560	8560	8560	8560	8560	R766250.00	achieved	None	None	Vehicle log sheet and weekly collection schedule	Com 02

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	Improved access to basic services	Rural waste collection	Number of households and businesses provided with weekly waste collection in 4 villages (Matome, Makweng, Rakgotha and Mathibela)	R100 000	12000	12000	Provide 12000 household and businesses provided with weekly waste collection in 4 villages	12000	Provide 12000 household and businesses provided with weekly waste collection in 4 villages	12000	12000	R749 731.00	achieved	None	None	Vehicle log sheet and weekly collection schedule	Com 03

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	Improved access to basic services	Extension of waste collection services to new areas	Provide waste collection services to 8 new villages Mamoalo, Seleteng, Mogodi, Dithabeng, Makurung, Moletlane, Makushwaneng	R0	0	Eight villages provided with weekly waste collection.	Consultative meetings to be held with affected communities	1	conduct household data verification in eight villages	2 meetings held in Mamoalo and Maku Shane ng villages	3	R0.00	not achieved	Q2. Delay by councillors to hold community meetings. Q1. Delay due to the elections, induction of new council and	Q2. Communicate with Councilors to Fast track consultation meetings and data verification. Q1. Communicate with Councilors to Fast track consultation meetings and data verification.	Minutes of the meetings and attendance registers	Com 04

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
				and Magatle											IDP public participation			
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	Improved access to basic services	Waste disposal infrastructure	Number of the monthly management reports compiled on the operation and management of the landfill sites	R4 024 200,00	12	Produce 12 monthly reports for operation and management of landfill	Three operation and management reports compiled	3	Three operation and management reports compiled	3	6 reports compiled	R821 842.08	achieved	None	None	Monthly Operation and Management reports	Com 05

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	Improved access to basic services	% of Illegal dumping management	Number of illegal dumping spots cleaned	R1m	0	2 of identified illegal dumping spots cleaned in Lebowa kgomo and Zebedi ela	1 of the identified illegal dumping spots cleaned in Lebowa kgomo	4	-	-	4	R0.00	achieved	none	none	Pre and post photographs of the identified illegal dumping spot and closure report	Com 06
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government systems	Improved access to basic services	Waste separation	Number of household recycling bins	R1.5m	5000	3000 household recycling bins	-	-	3000 x 120 litres wheelie bins procured	Bins not delivered	0	R0	not achieved	Delay in appointment. Service provider for the	During the finalization of the SLA it was indicated that the services	Delivery note	Com 07

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Infrastructure Development	ble, effective and efficient local government systems	services	source	g bins procured and distributed in Lebowa kgomo Township			to be procured and distributed in Lebowa kgomo township			red					supply of bins was appointed on the 29 th November 2016.	provider must deliver the bins by the end of February 2017.		
Basic Service Delivery and Infrastructure Development	Responsive, Accountable, effective and efficient	implementation of community work programme	Provision of Free Basic Services	Number of reviewed Indigent Register annually	R0	1	1 Indigent Register reviewed annually	Data Collection and Capturing of Indigent forms	0	Data Collection and Capturing of Indigent	371 forms received but not captured.	371	R0	achieved	none	none	Application forms for renewal	Com 08

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ent local government system									nt forms								
Local Economic Development	Responsible, Accountable, effective and efficient local government	implementation of community work programme	Job creation	Number of EPWP job opportunities created through Social and Environment and Culture Sectors	R1m (CDM grant) R250 000 (CDM grant) R1 29 5 000 EPWP grant) R1 43 1 740 (Own	491	720(491 for infrastructure, 199 for environmental and culture, 30 for social sector	155 for rural waste collection (R1431 740 Own funding) 127 for Environmental Management Projects	114	138 for litter picking (R250 000 CDM grant) 100 for eradication of alien	0	114	R0	not achieved	Lack of resource for litter picking. Delay in recruitment for eradication of alien	Project to start in the third quarter	Signed Contracts by the beneficiaries and the Municipal Manager	Com 09

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	system				fundin g)			and Social Sector projects R1 295 000 (EPWP grant)		plants (100 000 CDM grant)					plant.			
Spatial Rationale	Sustainable Human Settlements and Improvement	Actions supportive of the human settlement outcome	To upgrade and beautify existing parks	Number of designs produced for Lebowa kgomo parks in Units B, F, P, Q, R and S	R500 000 (Designs)	Six parks	Designs for Lebowa kgomo parks in Units B, F, P, Q, R and S	Advertise for the appointment of a professional service provider for the design of six	0	Appointment of a professional services provider for the	0	0	R0.00	not achieved	Still awaiting advertisement of tender	To request SCM to fast track the processes and appointment to be done before end of January	Copy of advert and copy of appointment letter and SLA	Com 10

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	t quality of household life							parks in Lebowa kgomo Units B, F, P, Q, R and S		design of six parks in Lebowakgomo units B,F,P,Q, R and S								
Spatial Rationale	Sustainable Human Settlements and Impr	Actions supportive of the human settlement outcome	To provide relief material to disaster victims	Number of tents, salvage sheets, lamps, sleeping mats and blanket	R250 000	0	20x tents, 20 sleeping mats, 50 blankets, 50 lamps and 50	Procurement of 20x tents, 20 sleeping mats, 50 blankets, 50	0	-	-	0	R0.00	not achieved	SCM unit has not procured the disaster relief material.	The requisition has been submitted SCM for procurement of disaster relief material.	copy of delivery note	Com 12

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	Overment quality of household life			procured			salvage sheets	lamps and 50 salvage sheets										
Spatial Rationale	Sustainable Human Settlements and Improvement quality	Actions supportive of the human settlement outcome	To ensure public road safety	Number of traffic testing devices and equipment calibrated	R296 800	13	Calibration of 13 traffic testing devices and equipment	Calibrate 11 traffic equipments, (10 Breather and 1 speed camera	10 x Breat halyzers and 1 x speed camera calibrated	Calibrate 1 traffic equipment, 1 speed camera	2	12	R356 3.79	achieved	None	None	Calibration certificate	Com 13

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ty of household life																	
Spatial Rationale	Sustainable Human Settlements and Improvement of household life	Actions supportive of the human settlement outcome	To ensure public road safety	Number of electronic traffic fines management system monitored	R650 000	1	Monitoring of 1 electronic traffic fines management system	Monitoring of 1 electronic traffic fines management system	01	Monitoring of 1 electronic traffic fines management system	1	1	R650 000,00	achieved	None	None	monthly fines record report	Com 14

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	To ensure public road safety	Number of Vehicle Testing Station testing devices and equipment calibrated	R296 800	16 testing devices	Calibration of Vehicle Testing Station testing devices and equipment	Calibrate vehicle testing station, testing devices and equipment.	Calibration of testing equipment done in July 2016.	-	-	1	R14 542.61	achieved	None	None	Calibration certificate	Com 15
Spatial Rationale	Sustainable Hum	Actions supportive of the	To ensure public	Number of computerized	R240 000	10 computerized	Servicing and maintenance	Servicing and maintenance of	3 invoices issue	Servicing and maintenance	3 invoices issue	6	Q2 R52 231.22 Q1.	achieved	None	None	Monthly Service and Maintenance invoice	Com 16

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	an Settlements and Improvement quality of household life	human settlement outcome	road safety	learner's license testing system monitored service and maintained		learners license testing system and generator	of 10 computerized learner's license testing system and generator	10 computerized learners license testing system and generator	d.	enanc e of 10 computerized learners license testing system and generator	d.		R46 15.61					
Spatial Rationale	Sustainable Human	Actions supportive of the human	Environmental compliance	Number of environmental compliance	R30 000	2	Conduct 4 environmental compliance	Conduct 1 environmental compliance	01	Conduct 1 environmental	01	02	R0.00	achieved	None	None	Environmental Compliance Inspection Report	Com 17

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	Settlements and Improvement quality of household life	settlement outcome	and enforcement	inspections conducted			inspections on a quarterly basis	inspections		compliance inspection								
Spatial Rationale	Sustainable Human Settlements and	Actions supportive of the human settlement outcome	Environmental Capacity Building	Number of environmental awareness campaigns held	R30 000	2	Conduct 4 environmental awareness campaigns on a	Conduct 1 environmental awareness campaign	01	Conduct 1 environmental awareness campaign	01	02	R350 0.00	achieved	None	None	environmental awareness campaign Attendance Register	Com 18

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	Improvement quality of household life						quarterly basis											
Spatial Rationale	Sustainable Human Settlements and Improvement	Actions supportive of the human settlement outcome	To improve access to recreational facilities	Number of chairs, tables and pulpits purchased for Civic Hall	R550 000	1 500 chairs, 30 tables	1500 Chairs, table and pulpit in the Civic Centre	-	-	Procurement of chairs, tables and 1 pulpit in the Civic Hall	0	0	R0.00	not achieved	Purchase requisition with Specification has been submitted to SCM for procure	To request SCM Unit to fast track the procurement processes for Chairs, Tables and a Pulpit.	Copy of delivery note	Com 19

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	quality of household life														ment of Chairs, Tables and a Pulpit.			
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household	Actions supportive of the human settlement outcome	To promote and encourage mass participation in sporting activities	Number of sports tournament held annually	R100 000	1	Host one sports tournament annually	-	-	Host one Mayor's tournament within the municipality	0	0	R0.00	not achieved	The tournament was not held due to election of Sports Federation.	Tournament to be held in the third quarter.	Tournament report	Com 20

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	d life																	
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	To promote arts and cultural activities	Number of music and cultural festival held annually	R300 000	0	Host one music and cultural festival in Lebowakgomo annually	-	1	Host one music & cultural festival in Lebowakgomo stadium	0	1	R0.00	achieved	The festival was hosted during first quarter	none	Festival report	Com 21

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Spatial Rationale	Sustainable Human Settlements and Improvement quality of household life	Actions supportive of the human settlement outcome	To provide for geographical naming of streets and other structures within the municipality	Number of geographical naming committee and consultative meetings held on a quarterly basis	R0	0	4 geographical naming committee and 4 cluster based consultative meetings held on a quarterly basis	1 geographical naming committee and 1 cluster based consultative meetings held on a quarterly basis	0	1 geographical naming committee and 1 cluster based consultative meetings held on a quarterly basis	0	0	R0.00	not achieved	Memo was send to council for establishment of the committee for street naming	The Executive managers for planning and community services to follow up with Office of the Speaker on the approval of the committee before end of January 2017	Minutes and attendance register	Com 22

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of appointed service providers assessed quarterly	R0.00	50%	100% of appointed service providers assessed quarterly	100% of the appointed service providers assessed quarterly	100%	100% of the appointed service providers assessed quarterly	100% (8 service provider appointed and assessed quarterly)	100%	R0.00	achieved	none	none	Approved assessment report by accounting officer	Com 23
Good Governance	Responsible, accountable	Improve municipal financial	Provide prompt response	% of risk queries attended and	R0.00	70%	100% of risk queries attended and	100% of risks queries issued and	100%	100% of risks queries	100%	100%	R0.00	achieved	none	none	Signed report by accounting officer	Com 24

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ble, effective and efficient local government system	l and administrative capability	nses	responded to on a quarterly basis			responded to on a quarterly basis	attended to on a quarterly basis		issued and attended to on a quarterly basis								
Good Governance	Responsive, accountable, effective and efficient	Improve municipal financial and administrative capability	Provide prompt responses	% of audit queries attended and responded to on a quarterly basis	R0.00	70%	100% of audit queries attended and responded to on a quarterly basis	100% of audit queries issued and attended to on a quarterly basis	100%	100% of audit queries issued and attended to on a quarterly basis	100%	100%	R0.00	achieved	none	none	Signed report by accounting officer	Com 25

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ent local government system									a quarterly basis								
Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	% of MPAC queries attended and responded to on a quarterly basis	R0.00	70%	100% of MPAC queries attended and responded to on a quarterly basis	100% of MPAC queries issued and attended to on a quarterly basis	100%	100% of MPAC queries issued and attended to on a quarterly basis	100%	100%	R0.00	achieved	none	none	Signed report by accounting officer	Com 26

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	system																	
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of council resolution queries attended and responded to on a quarterly basis	R0.00	90%	100% of council resolution queries attended and responded to on a quarterly basis	100% of council resolution queries issued and attended to on a quarterly basis	100%	100% of council resolution queries issued and attended to on a quarterly basis	100%	100%	R0.00	achieved	none	none	Signed report by accounting officer	Com 27

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of approved budget spent on a quarterly basis	R0.00	530%	100% of approved budget spent on a quarterly	100% of approved budget spent	100%	100% of approved budget spent	100%	100%	R0.00	achieved	none	none	Quarterly trial balance spent	Com 28
Good Governance	Responsible, accountable	Improve municipal financial	Provide prompt response	Number of reports compiled on	R0.00	4	Compile four reports on back to	Compile one report on back to	01	Compile one report on	1	02	R0.00	achieved	None	None	Signed report by accounting officer and submission	Com 29

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ble, effective and efficient local government system	l and administrative capability	nses	back to basics			basics on a quarterly	basics		back to basics							to CoGHSTA	
Financial Viability and Management	Responsive, accountable, effective and efficient	Administrative and financial capability	To complete a performance based budget aligned	Mscosa Annual budget prepared and submitted to council by May 2017	R00.0		Approve one Mscosa budget by May 2017	-	-	2016/17 adjustment budget	0	0	R0.00	not achieved	The target was not correctly projected for the quarter.	The target to be reported during the third quarter with the adjusted SDBIP	Council resolution on the Approved 2017/18 Approved Budget	B+T 01

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ent local government		d to the IDP and SDBIP															
Financial Viability and Management	Responsible, accountable, effective and efficient local government	Administrative and financial capability	To review budget related policies	Number of budget related policies reviewed and submitted to council by May 2017	R00.0		8 Budget related policies	-	-	table 2017/18 budget related policies by march 2017	0	0	R0.00	not achieved	The target was not correctly projected for the quarter.	The target to be reported during the third & fourth quarter	Council resolution on the 8 Approved Budget Related Policies	B+T 02

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Financial Viability and Management	Responsible, accountable, effective and efficient local government	Administrative and financial capability	Monitor financial performance of the institution	Number of monthly financial reports compiled and submitted to Mayor, Council, Treasury, Public Works, CoGHTA, FMG and MSIG	R00.0	12	12	3 Monthly section 71 reports submitted to the Mayor, Council, National and Provincial Treasury	3 Monthly section 71 reports submitted to the Mayor, Council, National and Provincial Treasury	3 Monthly section 71 reports submitted to the Mayor, Council, National and Provincial Treasury	3	6	R0.00	achieved	none	none	Proof of submission to CoGHTA Public Works, and publication on the website and Council Resolution	B+T 03

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
				website														
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To ensure compliance to Mscoa regulation	Implementation of Mscoa project plan	R1 400 000.00	0	Mscoa project plan implemented during fourth target	Appoint project team, development of Mscoa strategy, Revise steering committee and develop terms of reference for the project team. Tabling of	MSCOA Steering Committee Appointed, MSCOA implementation plan in place, Awar	Reporting of milestones achieved as per project plan, updating Mscoa risk register quarterly	0	01	R0.00	not achieved	Non adherence to mscoa implementation plan	The CFO to follow up with the Mscoa committee member for implementation of the plan	Appointment letters, terms of reference, strategy and tabled revised project plan and reports	B+T 06

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
								revised project plan	employees to Employees conducted , Training to the Committee conducted , Assessment of IT capa									

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
									city assessed as per questioner from Treasury									
Financial Viability and Management	Responsible, accountable, effective and efficient local	Administrative and financial capability	To compile annual financial statements	Annual Financial Statements compiled and submitted to stakeholders by August	R00.00	0	Compile one GRAP compliance on annual financial statements by 30 August	Compilation of a GRAP Compliant Annual Financial Statement and submission	GRAP compliant AFS Submitted to AG,N T on 31 Augu	-	-	01	R0.00	achieved	None	None	Signed GRAP compliant Annual Financial Statements	B+T 07

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	government			2016			2016	ion to AG, Provincial and National Treasury on or before 30 Aug 2016	st 2017									
Financial Viability and Management	Responsible, accountable, effective and efficient local	Administrative and financial capability	To complete a GRAP compliant fixed asset register	GRAP compliant fixed asset register compiled by August 2016	R00.00	0	Compile GRAP compliance asset register before end of the first quarter	Compilation of GRAP Compliant Asset Register	AGRAP compliant Fixed assets register has been	-	-	01	R0.00	achieved	None	None	Signed GRAP Compliant Asset Register	B+T 08

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	government								compiled									
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To pay creditors within 30 days upon receipt of invoices	Percentage of creditors paid within 30 days	R00.0	99.93%	100% invoice received and paid within 30 days	100% (All received invoices paid within 30 days upon receipts of such invoice)	All Invoice paid within 30 day(100%) 425 received and 425 paid	100% (all received invoice paid within 30 days upon receipts of such invoicing)	100% (458 received and 458 paid)	100% (883 received and 883 paid)	R0.00	achieved	None	None	Payment vouchers Bank statement	B+T 11
Financial Viability	Responsive,	Administrative and	To complete	Number of monthly	R00.0	12	compile and submit	Monthly section 66	0	Monthly section	03	03	R0.00	not achieved	Reports submitted to	Follow ups to be done with the	Council resolutions	B+T 12

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
City and Management	accountable, effective and efficient local government	financial capability	monthly section 66 reports	expenditure reports submitted to council			12 section 66 reports (one per month)	reports submitted to council		n 66 reports submitted to council					portfolio but not yet considered by council	council support unit		
Financial Viability and Management	Responsible, accountable, effective and efficient	Administrative and financial capability	To increase revenue collection rate	percentage revenue collection rate	R00.00	0	Collect 25% of revenue quarterly (25% per quarter)	25% of billed revenue (Total billed = 924239 and 25% of total	11.47 % of billed revenue (Total billed =9242391.24	25% of billed revenue (Total billed =9156695.73	14.41 %(amount collected = 1319723.76)	24.9% R4 599 771.74 revenue collected and R18 399 086.97	R0.00	achieved	None	None	Monthly billing reports and the payment report	B+T 13

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ent local government							billed =2310597,81	And 11,47 % of total billing = 1060450.15)	And 25% of total billing =2289173.93)		revenue billed						
Financial Viability and Management	Responsive, accountable, effective and efficient local gove	Administrative and financial capability	To implement property rates policy	Number of monthly reconciliations between valuation roll and billing compiled	R00.0	0	compile 12 monthly reconciliation between the valuation roll and billing system quarterl	Monthly reconciliation between the valuation roll and billing system	3 Monthly Reconciliation reports have been compiled	Monthly reconciliation between the valuation roll and billing	03	06	R0.00	achieved	None	None	Signed Monthly Reconciliations reports between valuation roll and billing	B+T 14

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	rm ent						y			system								
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	Implementation of municipal procurement plan, SCM policy and regulations	Number of monthly SCM reports compiled and submitted to council	R00.0	0	compile 16 reports on SCM and submit to council quarterly	Monthly SCM reports compiled and submitted to council	3 monthly SCM reports and 1 quarterly reports has been compiled	Monthly SCM reports compiled and submitted to council	03	06	R0.00	achieved	None	None	Council resolution on Monthly SCM Reports compiled and submitted to council	B+T 16
Financial Viability and	Responsive, acco	Administrative and financial	Coordination of bid	Number of Bid committee	R00.0	0	100% of bid committee	100% of bid committee	100% meeting held	100% of bid committee	100% (7 meetings	100%	R0.00	achieved	None	None	Attendance register	B+T 17

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Management	untangle, effective and efficient local government	Increased capability	committee meetings				meeting held quarterly	meeting		meeting held	held)							
Financial Viability and Management	Responsible, accountable, effective and efficient	Administrative and financial capability	To conduct SCM works with service providers	service providers database review by June 2017	R0.00	0	Review one service providers database	-	-	Review one database on service providers	0	0	R0.00	not achieved	We adopt them from the CSD and its open throughout the	The indicator to be discontinued as the municipality adopted the Service providers from CSD	Newspaper advert	B+T 19

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ent local government		ers												year			
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of appointed service providers assessed quarterly	R0.00	50%	100% of appointed service providers assessed quarterly	100% of the appointed service providers assessed quarterly	100% (11 service providers appointed and assessed	100% of the appointed service providers appointed and assessed quarterly	100% (11 service providers appointed and assessed	100% (11 service providers appointed and assessed	R0.00	achieved	none	none	Approved assessment report by accounting officer	B+T 20

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of risk queries attended and responded to on a quarterly basis	R0.00	70%	100% of risk queries attended and responded to on a quarterly basis	100% of risks queries issued and attended to on a quarterly basis	100% (56 risks attended)	100% of risks queries issued and attended to on a quarterly basis	100% (56 risks attended)	100% (56 risks attended)	R0.00	achieved	none	none	Signed report by accounting officer	B+T 21
Good Governance	Responsible, accountable	Improve municipal financial	Provide prompt response	% of audit queries attended and	R0.00	70%	100% of audit queries attended and	100% of audit queries issued and	100%	100% of audit queries	100%	100%	R0.00	achieved	none	none	Signed report by accounting officer	B+T 22

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ble, effective and efficient local government system	l and administrative capability	nses	responded to on a quarterly basis			responded to on a quarterly basis	attended to on a quarterly basis		issued and attended to on a quarterly basis								
Good Governance	Responsive, accountable, effective and efficient	Improve municipal financial and administrative capability	Provide prompt responses	% of MPAC queries attended and responded to on a quarterly basis	R0.00	70%	100% of MPAC queries attended and responded to on a quarterly basis	100% of MPAC queries issued and attended to on a quarterly basis	100%	100% of MPAC queries issued and attended	100%	100%	R0.00	achieved	none	none	Signed report by accounting officer	B+T 23

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ent local government system						y			to on a quarterly basis								
Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	% of council resolution queries attended and responded to on a quarterly basis	R0.00	90%	100% of council resolution queries attended and responded to on a quarterly basis	100% of council resolution queries issued and attended to on a quarterly basis	100%	100% of council resolution queries issued and attended to on a quarterly basis	100%	100%	R0.00	achieved	none	none	Signed report by accounting officer	B+T 24

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	system									erly basis								
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	% of approved budget spent on a quarterly basis	R0.00	530%	100% of approved budget spent on a quarterly	100% of approved budget spent	27.6 %	100% of approved budget spent	28.82 %	100%	R0.00	achieved	none	none	Quarterly trial balance spent	B+T 25

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Good Governance	Responsible, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Number of reports compiled on back to basics	R0.00	4	Compile four reports on back to basics on a quarterly	Compile one report on back to basics	01	Compile one report on back to basics	01	02	R0.00	achieved	none	none	Signed report by accounting officer and submission to CoGHSTA	B+T 26
Municipal transformation &	Responsible, accountable	Single window of coordination	To annually review the	Approved 2017/18 IDP by the	R1m	1	Approved 2017/18 IDP by the	Approved 15/16 IDP/Budget &	01	30 ward consultation meeti	29	29	R361 742,69 (34%)	not achieved	Ward 17 meeting date could not be	Office of the Speaker to engage with the	Notice of meetings; *Minutes & attendance	Pled 01

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
organizational development	ble, effective & efficient local government		IDP & Budget in order to meet changing services delivery needs	31 May 2017			31 may 2017	PMS process plan for the by council on the 14 August 2016		ngs and status quo analysis					secured as the ward struggled to convene for ward committee establishment. Status quo report was presented to Exco and Traditional Leaders on the 21 ST Decemb	ward representatives on the matter before end January 2017	register of meetings *Approved process plan & *Council resolution. Status quo report	

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
															er 2016			
Municipal Transformation and Organisational Development	Responsive, accountable, effective and efficient local government	Single window coordination	To annually review the IDP & Budget in order to meet changing service delivery	Number of ward plans compiled	IDP Coordinative vote	0	30 ward plans compiled during 1 st & 2 nd quarter	30 ward plans compiled	Letter to request financial assistance on the project was submitted to CDM but did not get favourable response.	30 ward plans compiled	0	0	R0.00	not achieved	Project has not been budgeted for and awaits budget adjustment	Project cost estimates prepared and awaiting to be submitted during budget adjustment for consideration or be prioritised for 2017/18 budget and implementation	Compiled reports	Pled 02

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
			ry needs															
Local Economic Development	Responsive, accountable, effective and efficient local government	Single window of coordination	Provision of information to SMMs, Cooperatives and informal traders on	Number of capacity building & information sharing sessions or workshops conducted on business	R0.00	4	Conduct 4 capacity building, information sharing or workshops on business development	Conduct 1 capacity building and information sharing session per quarter	09	Conduct 1 capacity building and information sharing session per quarter	5	14	R182,089,70 (35%)	achieved	none	none	Attendance register and quarterly report	Pled 04

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
			capacity and skills development	s development			one per quarter											
Local Economic Development	Responsive, accountable, effective and efficient	Single window of coordination	Support and assist informal traders to formalise their	Number of seminars or workshops conducted on business registrations	R0.00	0	Conduct 2 seminars or workshops on business registrations during	Conduct 1 business registration seminar	01	-	-	01	R0.00	achieved	none	none	Attendance register and report	Pled 05

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	local government		businesses	tions			1 st & 4 th quarter											
Local Economic Development	Responsive, accountable, effective and efficient local government	Single window of coordination	Maintain a credible SMM E and Cooperatives database	Number of updated SMME and Cooperatives database	R0.00	1	update 1 SMME & Cooperative database	Update 1 SMME and Cooperatives database by the 1 st quarter	01	-	-	01	R0.00	achieved	none	none	Updated SMME and Cooperative s database	Pled 06

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ent																	
Local Economic Development	Responsive, accountable, effective and efficient local government	Single window of coordination	Provide support to SMMEs and Cooperatives	Number of SMMEs or Cooperatives linked to financial support	R0.00	4	Link 4 SMME's/ cooperatives to financial support	Link 1 SMME or Cooperative to financial support	96	Link 1 SMM E or Cooperative to financial support	2	98	R0.00	achieved	none	none	Quarterly update report	Pled 07

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Local Economic Development	Responsive, accountable, effective and efficient local government	Single window of coordination	Promote LED and Tourism	Number of LED and Tourism promotional show and exhibitions attended	R0.00	0	Attend 3 LED & promotional show & exhibitions	Attend 1 planned LED or Tourism show or exhibition	03	-	-	03	R0.00	achieved	none	none	LED or Tourism show or exhibition report	Pled 08
Local Economic	Responsive,	Single window of	Strengthen economic	number of LED forum	R0.00	0	conduct 4 LED forum	Facilitate 1 quarterly LED	01	Facilitate 1 quarterly	01	02	R0.00	achieved	none	none	Quarterly LED Forum report	Pled 11

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Development	accountable, effective and efficient local government	coordination	stakeholder relations	meetings conducted			meetings one per quarter	Forum meeting		LED Forum meeting								
Local Economic Development	Responsive, accountable,	Single window of coordination	Provide support to mining	Number of Social Labour Plan reports	R0.00	0	submit 4 reports on social Labour	Consolidate 1 quarterly SLP report	01	Consolidate 1 quarterly SLP report	01	02	R0.00	achieved	none	none	Quarterly SLP Report	Pled 12

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	effective and efficient local government		development	submitted to Management per quarter			plan to management one per quarter											
Local Economic Development	Responsive, accountable, effective and	Single window of coordination	Promote job creation	Number of job creation report	R0.00	0	Compile 4 reports on job creation	Consolidate 1 quarterly job creation report	01	Consolidate 1 quarterly job creation report	01	02	R0.00	achieved	none	none	Quarterly job creation report	Pled 13

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	efficient local government																	
Local Economic Development	Responsive, accountable, effective and efficient local	Single window of coordination	Provide support to agricultural development	Number of agribusiness development support undertaken with the Depart	R0.00	0	undertake 4 agribusinesses with the department of agriculture	Cooperate with the Department of Agriculture in providing support to 1 agricult	01	Cooperate with the Department of Agriculture in providing support to 1	0	01	R0.00	not achieved	The Dept did not give any support and no reason were given to the municipality	LED unit to follow up with the Dept	Quarterly agriculture support report	Pled 14

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	government			ment of Agriculture				ural businesses		agricultural businesses								
Local Economic Development	Responsive, accountable, effective and efficient local government	Single window of coordination	Monitor Community Works Program	Number of quarterly CWP reports	R0.00	0	Compile 4 CWP reports one per quarter	Consolidate 1 quarterly CWP report	01	Consolidate 1 quarterly CWP report	01	02	R0.00	achieved	none	none	Quarterly CWP report	Pled 15

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Local Economic Development	Responsive, accountable, effective and efficient local government	Single window of coordination	manage & coordinate trade and business applications licenses	% of trade & business licensing applications received & processed	R0.00	0	license & process 100% of trade & business applications per quarter	Consolidate trading & business licensing progress report	01	Consolidate trading & business licensing progress report	01	02	R0.00	achieved	none	none	Progress report	Pled 16
Spatial Rationale	Actions supportive	Single window of	Manage & coordinate	% of outdoor advertising	R0.00	0	Process 100% outdoor	Consolidate outdoor	01	Consolidate outdoor	01	02	R0.00	achieved	none	none	Progress report	Pled 17

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	e of the human settlement outcome	coordination	outdoor advertisements	applications processed & % of illegal outdoor advertisements boards removed			advertisement application & illegal outdoor advertisement boards removal quarterly	advertising progress report		or advertising progress report								
Spatial Rationale	Actions supportive of the	Single window of coordination	To guide, regulate & control	Number of SPLUM A By-laws public	R0.00	0	Conduct 4 meetings on SPLUM	Awareness campaign	01	Awareness campaign	01	02	R0.00	achieved	none	none	Attendance register	Pled 18

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	human settlement outcome		of the use of land in the municipal area	participation meeting held			A By-law quarterly											
Spatial Rationale	Actions supportive of the human settlement outcome	Single window of coordination	To guide, regulate & control the use of land in the municipal	Reviewed SDF	R0.00	1	Review 1 SDF by June 2017	Municipal SDF submitted to Council	0	SDF implementation framework	0	SDF Implementation Framework report prepared	R0.00	not achieved	The Limpopo SDF was only approved in July 2016 and therefore affected the draft MSDF for alignment.	Draft SDF to be submitted to council before end of February 2017	Council resolution and report	Pled 19

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
			area															
Spatial Rationale	Actions supportive of the human settlement outcome	Single window of coordination	To ensure that compliance to building regulations to guide and control buildings	Percentage of Non-Compliance Buildings Issued with Compliance Notices for adherence to National Building	R0.00	100%	Issue 100% of notices for non-compliance buildings	100%	100% (08 contravention	100%	100% (15 contravention notices issued)	100%	R0.00	achieved	none	none	Contravention letters in terms of Sec 4 (1) of National Building Regulations	Pled 20

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
				Regulations														
Spatial Rationale	Actions supportive of the human settlement outcome	Single window of coordination	To monitor, guide and control spatial planning and land use management within the	Functional Land Use Committee meetings held quarterly	R0.00	1	Conduct 4 meetings on land use (one per quarter)	1(One) meeting per quarter	0	1(One) meeting per quarter	0	0	R0.00	not achieved	District Planning Tribunal is not yet established and functional	Engage CDM on progress on establishment of the Planning Tribunal by end of January 2017	Attendance register of District Planning Tribunal	Pled 21

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
			municipality															
Spatial Rationale	Actions supportive of the human settlement outcome	Single window of coordination	To ensure implementation of MPR A	Number of general Valuation roll and supplementary valuation compiled June 2017	R1,3 M	1	Compile 2 general valuation roll & supplementary valuation	Appointment of service provider	Presentation request of Specification made to the Bid Specification Committee on the 13 July 2016 (see attached copy of email)	Submission of valuation roll to Accounting officer	Municipal valuer appointed and preparing Valuation roll and completed parts of the valuation roll	Appointment of the municipal valuer and parts of the valuation roll submitted for timeous comments and inputs	R101 1641.27	not achieved	None confirmation of Bid Specification Committee to PLED to present the specification	Push for the appointment of a valuer during third quarter	Appointment letter and report	Pled 22

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
											submitted							
Spatial Rationale	Actions supportive of the human settlement outcome	Single window of coordination	To increase communities' access to transport facilities and services	Integrated Transport Plan compiled and submitted to council by June 2017	R500 000,00	0	Compile & submit 1 integrated transport plan	Tender advertisement	Presentation to the Bid Specification committee meeting was on 05 August 2016 (see attached attendance register)	Appointment of services provider	Three (03) source d 03 quotations from Companies	Tender advertised and due for evaluation and adjudication	R0.00	not achieved	Delays in approval of specific ation committee report	Follow up with SCM and motivate for the appointment of service provider in the third quarter and submit a motivation for section 32 appointment	Newspaper advert and appointment letter	Pled 23

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
Spatial	Actions supportive of the human settlement outcome	Single window of coordination	Facilitation of the development of residential sites at Lebo汪gomo unit H	Number of quarterly meetings held with CoGHS TA & CDM	R0.00	0	Conduct 4 meetings with CoGHS TA & CDM	-	-	Meeting with stakeholders (CDM/CoGHSTA)	Meeting held between the Municipality and Coghsta (HAD).	Meeting held between the Municipality and Coghsta (HAD).	R0.00	achieved	none	none	Attendance register	Pled 24
Spatial	Actions supportive of	Single window of coordination	To provide geographic	Number of geographic	R0.00	0	Conduct 4 meetings on	Conduct one meeting	0	Conduct one meeting	0	0	R0.00	not achieved	Out of control of administration as council is still to	Make submission and follow up with the office of the speaker for appointment	Attendance register	Pled 25

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	recovery of the human settlement outcome	rehabilitation	application of street names & other structures	naming committee & cluster based consultative meetings held quarterly			streets naming within Lebowa kgomo								appointment of street naming committee members			
Spatial rationalization	Actions supportive of the human	Single window coordination	Implementation of the Lebowakgomo	Number of residential sites disposed at	R0.00	0	100% of residential sites disposed within	25% of residential sites disposed within Lebowa kgomo	25% (38 clearance certificates issued 12 in July; 16 in August)	25% of residential sites disposed within Lebo	25% (53 clearance certificates issued 23 in	91 Clearance Certificates	R0.00	achieved	none	none	Clearance certificate/ PLD forms	Pled 26

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	an settlement outcome		SDP	Lebowa kgomo			Lebowa kgomo township		st and 10 in September 2016)	wakgomo	October; 24 in November and 6 in December 2016)							
Spatial	Actions supportive of the human settlement	Single window of coordination	To ensure implementation of MPR A	Number of properties in rural areas owned by dept. of public	R0.00	0	Demarcate 40 properties owned by department of public works	Demarcate 10 properties owned by dept. of public works	0	Demarcate 10 properties owned by dept. of public works	0	0	R0.00	not achieved	Out of control of municipality as its dependent on public works	Follow up with public works owned properties and internally investigate for valuation purposes	Submitted layout to surveyor general	Pled 27

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	nt outcome			works demarcated for valuation purpose June 2017			10 per quarter											
Good Governance	Responsive, accountable, effective and efficiency	Improve municipal financial and administrative capability	Provide prompt responses	% of appointed service providers assessed quarterly	R0.00	50%	100% of appointed service providers assessed	100% of the appointed service providers assessed quarterly	100%	100% of the appointed service providers assessed quarterly	100%	100%	R0.00	achieved	none	none	Approved assessment report by accounting officer	Pled 28

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ent local government system						quarterly	y										
Good Governance	Responsive, accountable, effective and efficient	Improve municipal financial and administrative capability	Provide prompt responses	% of risk queries attended and responded to on a quarterly basis	R0.00	70%	100% of risk queries attended and responded to on a quarterly basis	100% of risks queries issued and attended to on a quarterly basis	100%	100% of risks queries issued and attended to on a quarterly	100%	100%	R0.00	achieved	none	none	Signed report by accounting officer	Pled 29

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	local government system									basis								
Good Governance	Responsive, accountable, effective and efficient local	Improve municipal financial and administrative capability	Provide prompt responses	% of audit queries attended and responded to on a quarterly basis	R0.00	70%	100% of audit queries attended and responded to on a quarterly	100% of audit queries issued and attended to on a quarterly basis	100%	100% of audit queries issued and attended to on a quarterly basis	100%	100%	R0.00	achieved	none	none	Signed report by accounting officer	Pled 30

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	government system																	
Good Governance	Responsive, accountable, effective and efficient local gove	Improve municipal financial and administrative capability	Provide prompt responses	% of MPAC queries attended and responded to on a quarterly basis	R0.00	70%	100% of MPAC queries attended and responded to on a quarterly	100% of MPAC queries issued and attended to on a quarterly basis	100%	100% of MPAC queries issued and attended to on a quarterly basis	100%	100%	R0.00	achieved	none	none	Signed report by accounting officer	Pled 31

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	rmment system																	
Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	% of council resolutions attended and responded to on a quarterly basis	R0.00	90%	100% of council resolutions queries attended and responded to on a quarterly basis	100% of council resolutions issued and attended to on a quarterly basis	100%	100% of council resolution queries issued and attended to on a quarterly basis	100%	100%	R0.00	achieved	none	none	Signed report by accounting officer	Pled 32

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	ent system																	
Good Governance	Responsive, accountable, effective and efficient local government	Improve municipal financial and administrative capability	Provide prompt responses	% of approved budget spent on a quarterly basis	R0.00	530%	100% of approved budget spent on a quarterly	100% of approved budget spent	100%	100% of approved budget spent	100%	100%	R0.00	achieved	none	none	Quarterly trial balance spent	Pled 33

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	system																	
Good Governance	Responsive, accountable, effective and efficient local government system	Improve municipal financial and administrative capability	Provide prompt responses	Number of reports compiled on back to basics	R0.00	4	Compile four reports on back to basics on a quarterly	Compile one report on back to basics	100%	Compile one report on back to basics	100%	100%	R0.00	achieved	none	none	Signed report by accounting officer and submission to CoGHSTA	Pled 34

Initial: Municipal Manager:

Initial: Mayor:

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Mid-year Performance	Expenditure for the quarter	Achieved/ not achieved	Reason for variance	Mitigation Measure	Means of verification	File/ Verification No:
								Projection	Actual	Projection	Actual							
	em																	
Local Economic Development	responsive, accountable, effective & efficient local government systems	Implementation of community works programme	Job creation	Number of EPWP job opportunities created	R327 000.00	0	Two jobs created through Learnership programme	Advertisement and appointment of learners for agriculture & tourism	0	-	-	0	-	not achieved	Dept of CoGHS TA could not provide municipality with the conditions of grant	Follow up to be done with the department on the letter send to them during 2015/16 financial year	Appointment letters	Pled 35

Initial: Municipal Manager:

Initial: Mayor:

2015/16 Audit Outcome

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

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

Problems Identified	Progress	Responsible department
Award made to Suppliers who submitted false declaration	MBD Forms received from bidders were the only means available for the municipality to check for employees in the employ of state and service providers were appointed on the basis of the information disclosed on the declaration forms. The Municipal database will be taken to Treasury for verification as the CSD system does not assist.	Budget and Treasury
Quotations sourced from companies owned by the same person	The Quotation was not sourced from the same company but the cellphone numbers and address were the same. The SCM unit must check the personal information of directors or members of the CC if they are not the same and not let them compete against each other if found to be same.	Budget and Treasury
BAC was not composed of four senior managers and technical expert	The BAC committee is well constituted as per the SCM Regulations	Accounting Officer
Accounting officer did not ratify different recommendations made by BEC and BAC	Should the BAC recommendations to Accounting Officer differs from the BEC recommendations to the BAC, the Accounting Officer must state on the final recommendations the reasons for appointing as recommended by the BAC.	Accounting Officer

Initial: Municipal Manager:

Initial: Mayor:

Bidders awarded the contracts which are above CIDB grading designation	Should the Municipality decides to appoint a Potentially Emerging contractor, plan on how such contractors are to be supported by the municipality must be submitted to CIDB prior commencement of the tendering process.	Technical Services
Bid specification did not provide for local production and content	Department of Trade and Industry has as from the 21 st October 2015 designated and stipulated minimum threshold for local production and content for Electrical material which must be factored in the specification for households connection(electricity)	Technical services
Points were awarded for BBBEE level on expired certificate	Thorough checking of BBEEE certificate is a continuous process for both BEC and BAC	Budget and Treasury(SCM Unit)
Bids below R 10 million not advertised for 14 days	Does not agree with the finding. Further engage with provincial treasury and AG must be conducted in resolving the matter by end January 2017. The Municipality is of the opinion that since the panel of consultants were appointed through a bidding process, waiting for 14 days to receive quotations from the consultants will delay service delivery.	Budget and Treasury
Bidders owing municipal rates for more than three months	No Bidder whose municipal rates and taxes are owing for more than 90 days will be appointed. SCM policy to be amended to include a statement that afford the locals the opportunity to enter into agreement of paying their municipal rates and taxes from the order or payment certificate.	Budget and Treasury
No minutes and attendance register of bid evaluation committee	Improve document management	Budget and Treasury
Reasons for contract amendment were not tabled in the council	All contract amendments must be tabled in council and the community were the projects is implemented must be notified.	Corporate Services(legal services) and Technical Services

Initial: Municipal Manager:

Initial: Mayor:

Goods and services were procured from suppliers who are not in the suppliers' list SCM: Bidder was given unfair advantage	Only suppliers registered on the National Treasury's Central Supplier Database (CSD) can do business with Municipality. Municipal Database is linked to CSD.	Budget and Treasury
Bidder with lowest points was awarded tender	Does not agree with the finding, Engage the AG by end January 2017 for resolving the audit finding	Budget and Treasury
Declaration of interest and past five year performance not provided	All MBD forms must be attached to the tender documents to enhance compliance to the SCM regulation. As from December 2016, the SCM Unit has produced a Standard bid documents in line with the SCM Regulation to be used by the BSC	Budget and Treasury and BSC
Tenderer were given B-BBEE point without disclosing subcontract details	Does not agree with the finding, Engage the AG by end January 2017 for resolving the audit finding	Budget and Treasury
Bids above R 10 million not advertised for 30 days	Does not agree with the finding, Engage the Provincial Treasury and AG by end January 2017 for resolving the audit finding	Budget and Treasury
No minutes and attendance register of bid evaluation committee	Improve document management to ensure that information is readily available when requested for audit purposes, Engage AG on how to deal with future payments for those projects as the AG concluded to have them disclosed as irregular expenditure.	Budget and Treasury
Bidder was appointed as consultant and contractor on one project	Enhance Contract Management and ensure that contractors adhere to the schedule of timelines.	Technical Services
The reasons for deviation were not justifiable	Management must ensure that Deviations are in line with Section 36 of the SCM Regulations	Accounting Officer
Unable to verify if appointee is Vukuphile project contractor	Improve document management to ensure that information is readily available when requested for audit purposes, Engage AG on how to deal with future payments for those projects as the AG concluded to have them disclosed as irregular expenditure.	Technical Services

Initial: Municipal Manager:

Initial: Mayor:

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

CHIEF FINANCIAL OFFICER

Date

Initial: Municipal Manager:

Initial: Mayor: