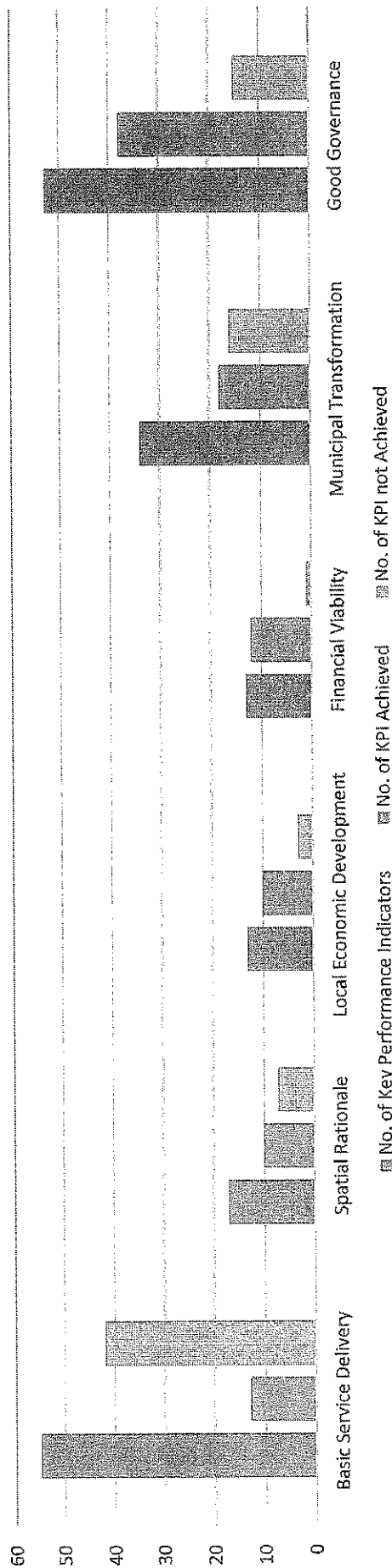


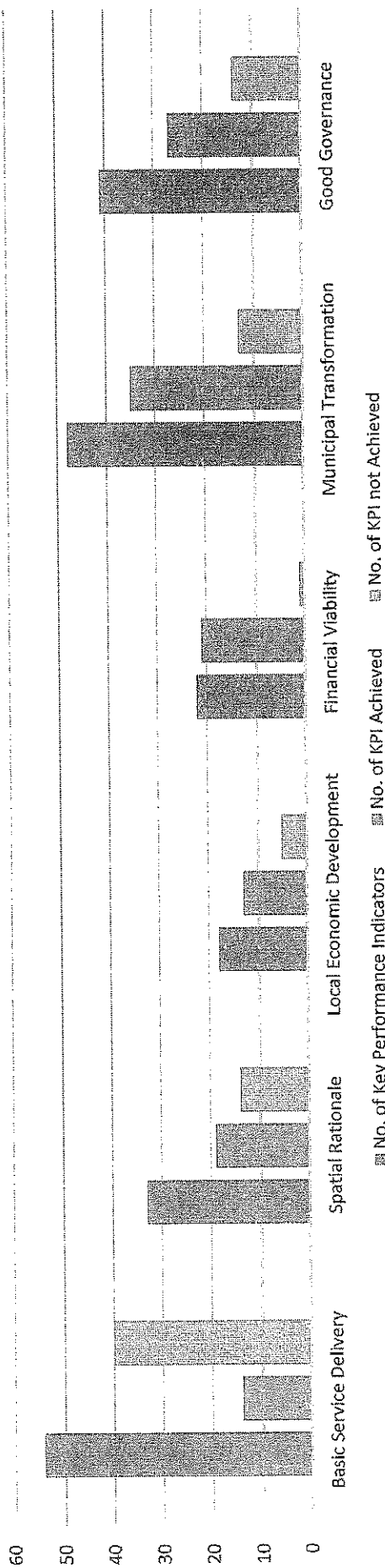
2016/17 Performance



(b) 2015/ 16 Financial Year

Key Performance Area	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	54	40	14	26%	74%
Spatial Rationale	33	19	14	57.5%	42.4%
Local Economic Development	18	13	5	72%	27.7%
Financial Viability	22	21	01	95%	4.5%
Municipal Transformation	48	35	13	73%	27%
Good Governance	41	27	14	66%	34%
Total	216	129	87	59.7%	40%

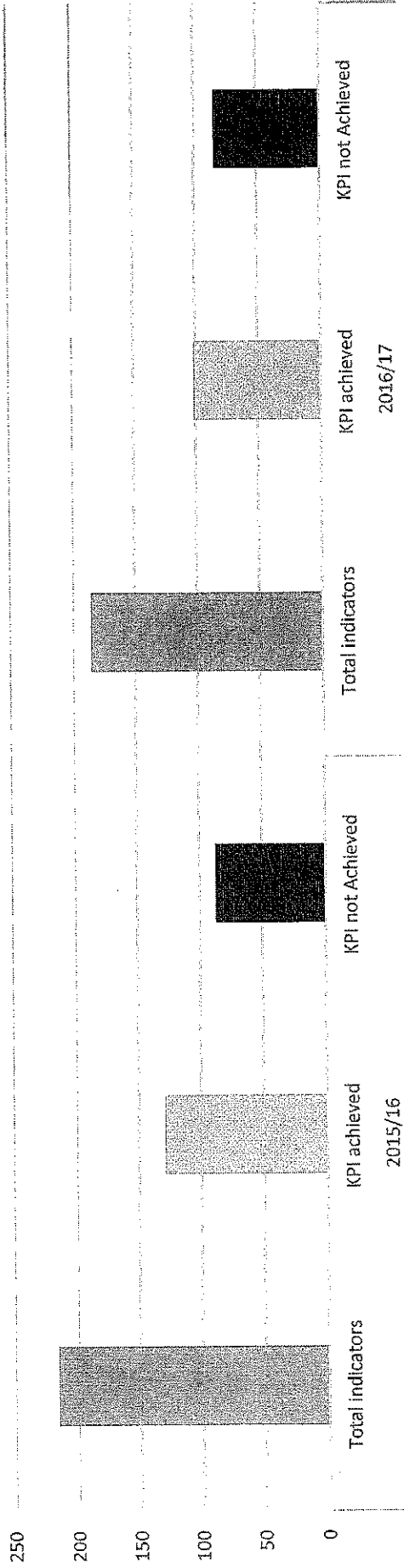
2015/16 Performance



3. PERFORMANCE COMPARISON ON THE CURRENT AND PREVIOUS FINANCIAL YEAR

2015/16		2016/17	
Total Indicators	KPI achieved	Total Indicators	KPI achieved
216	129 (59.7%)	185	101 (55%)
			KPI not Achieved
			84 (45%)

Comparison



4. CHALLENGES ENCOUNTERED AND MEASURES TAKEN TO IMPROVE PERFORMANCE

PROJECT	AREA/ LOCATION	CHALLENGES	MEASURES TAKEN TO IMPROVE PERFORMANCE
Road & storm water	Malakabaneng & Serobaneng & Mathabatha (Mashadi) access road	<div>✓ Two planned road could not be implemented due to ownership of RAL and not municipality.</div>	<div>✓ The municipality to enter in to memorandum of agreement with RAL on the implementation of the project in the next financial year.</div>
Road & storm water:	Hweleshaneng, Mooiplaas & Hwelereng access road & stormwater	<div>✓ Delay in the finalization of the designs by consultant:</div>	<div>✓ The draft designs to be tabled to council for approval during the first quarter of the next financial year.</div>
Road & storm water:	Magatte phase 2	<div>✓ Failed compaction tests results which resulted in the re-working of the portion of the sub base Layer.</div>	<div>✓ The contractor to submit an acceleration plan with the revised programme of works by end 1st quarter of the next financial year</div>

Road & storm water:	Zone S to BA	✓ Delays were caused by finalization of specification document	✓ The contractor to be appointed during the second quarter of the next financial year.
Road & storm water:	Mathibela, Rakgoatha, Sehlabeng & Mogofoane storm water	✓ Delay in the finalization of the visibility studies by consultant: submitted June 2017	✓ The consultant to proceed with the second stage of designs development during the first quarter of the next financial year
Storm water:	Zone R Storm water	✓ Site handover was disrupted by ward 17 community due to the following given reason: None establishment of ward committee	✓ To request council to reallocate the funds to another similar project in another ward in the next financial year
Access Bridge	Lehlokwaneng/Tswaing bridge).	✓ The contractor encountered the following challenges during the implementation of the project: Delays due to rain, delays due flash floods, delays due to approval of the Environmental Authorization (EA) and late delivery of shutters and formwork due to market demand which affected the completion of the project	✓ The contractor to submit an acceleration plan with the revised programme of works and complete the project by end of 1 st quarter in the next financial year
Access Bridge	Makadikadi/Ireland	✓ The contractor was slow to finalize the project.	✓ Penalties were issued and the contractor is currently completing the works (to be finalized during the 1 st quarter of the next financial year)
Electrification of Households	Makurung, Makotse, Tooseng, Mamatonya, Marulaneng, Makgophong, Mahlatjane, Maralaleng, Sefalaolo & Khureng	✓ Delay in appointment of consultant which resulted in late completion of feasibility studies and detailed design.	✓ The Bid specification committee have set for appointment of contractor and awaiting approval by the accounting officer before end of financial year.
Community Facilities	Construction of Hall (Madisha Ditoro & Rakgoatha)	✓ The delays were caused by alignment of designs and Geotech conditions before the appointment of contractor	✓ The contractor is progressing well on site and will be closely monitored by the Engineer and Project Manager to ensure completion before end of 1 st quarter of the financial year 2017/18

Community Facilities	Construction of Hall (Ga-Ledwaba Traditional Authority)	✓ The PTO was issued on the month of January 2017 which caused delays in the implementation of the project delays in the acquiring of the PTO from the Ledwaba Traditional Authority	✓ Appointment of consultant for designs to be finalized in the 1 st quarter of the next financial year.
Community Facilities	Construction of Hall (Mafefe Traditional Authority)	✓ The council approved to reallocate the budget to the completion of municipal building project.	✓ The project has been re-budgeted in the next financial year and appointment of consultant for designs to be finalized in the 1 st quarter of the next financial year
Community Facilities	Construction of Parks in Lebowakgomo: B, F, P, Q R & S	✓ Projects is currently overseeing by community service department. The consultant have been appointed for designs.	✓ The project construction will commence in the next financial year 2017/18.
Community Facilities	Municipal Cemetery	✓ Delay due to the extension of scope of works by Council (paving of access road to the cemetery)	✓ The contract to be extended for finalization of the project (first quarter of the next financial year)
Community Facilities	Municipal Offices	✓ The council approved variation order for the completion of the project. The variation order is more than the maximum threshold of 20% allowed by the national treasury MFMA regulations. The municipality requested an approval from provincial treasury to exceed the 20% threshold and was advised to give Local community opportunity to give their inputs on the request. All of the above processes resulted in the delay to complete the project	✓ The project budget has been rolled over to the next financial year. The projects will be completed in the next financial year 2017/18.
Community Facilities	Construction of one VTS at Zone A Traffic Department	✓ Delay in the finalization of the designs by consultant: submitted June 2017	✓ The draft designs to be tabled to council for approval during the first quarter of the next financial year

Maintenance	Maintenance: Roads	✓ Site handover was disrupted by ward 17 community due to the following given reason: None establishment of ward committee.	✓ To request council to reallocate the funds to another similar project in another ward in the next financial year
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The following issues were included in the approved SDBIP of the municipality to track the progress on compliance issues and to also check if the municipality is able to spend the approved budget in line with the MFMA guidelines or requirements.

2016/17 Cross Cutting issues	% achieved	% not achieved
% of Appointed Service Providers assessed	100%	0%
% of MPAC queries attended	40%	60%
% of AGSA queries attended	75%	25%
% of Risk queries attended	54.1%	45.9%
% of Internal Audit queries attended	73%	27%
% of Council Resolutions attended	85%	15%

5. DETAILED ANNUAL PERFORMANCE REPORT FOR 2016/17 FINANCIAL YEAR

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/ not New)
										Annual Projection	Actual	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local	Anchor, 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 (own funding)	R00	3.7 km	-	Reseal and maintain km of 1.3 km road at unit BA during fourth quarter	Reseal and maintain km of 1.3 km road at unit BA	0km	95% of road resealed (3.7km)	Not achieved	R00.0	The contractor was appointed but site handover was disrupted by ward 17 community due to the following given reasons: None established	To request council to reallocate the funds to another similar project in another ward in the next financial year	Completion Certificate	Tec 01	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress	2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/ not New)
										Annual Projection	Actual							
Basic Service Delivery	Responsive, accountable, effective and	Efficient, competitive and responsive economic infrastructure network	To construct new roads and storm water control infrastructure	Number of internal streets and storm water constructed at Rakgoatha (Multiye)	R9 000 000.00 (own funding)	R14 900 000.00	0	-	Construct 1.5km of internal streets and storm water at Rakgoatha (multi-year) during	Construct 1.5km of internal streets and storm water at Rakgoatha	Contract for appointed	Achieved	R15 930 184.20	None	None	Completion Certificate	Tec 02	Not new
	government system													ment of ward committee & refusal of project				