

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline Target	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)
Delivery	, account able , effective and efficient local government	to basic services	new municipal offices	al offices constructed at Civic Centre during fourth quarter	(own funding)	000 .00			Municipal Offices at Civic Centre during fourth quarter (phase1)	Annual Projection	Actual	Actual	ction stage		n variation order for the completion of the project. The variation order is more than the maximum threshold of 20% allowed by the national treasury	has been rolled over to the next financial year. The projects will be completed in the next financial year 2017/18.			

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	system										Annual Projection	Actual	Actual				MFMA regulations. The municipality requested an approval from provincial treasury to exceed the 20% threshold and was advised to give Local community			

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									Annual Projection	Actual	Actual			ty opportunity to give their inputs on the request. All of the above processes resulted in the delay to complete the project. 95% construction stage				

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									Annual Projection	Actual	Actual	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To construct new Municipal Facilities	Number of VTS facilities constructed at Community Services Department zone A by fourth quarter	Under professional fees for designs	R00	-	Construction of one VTS at Community Services Department Zone A by fourth quarter	Construction of one VTS at Community Services Department Zone A	0	-	Not achieved	R00.0	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	Appointment letter for contractor	Tec 40	New	

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										Annual Projection	Actual	Actual	Actual							
Basic Service Delivery	Responsible, accountable, effective and efficient	Improve access to basic services	To construct new Municipal Waste disposal infrastructure	Number of Waste Transfer stations constructed in Lebowak gomo by fourth quarter	R150 000.00 (own funding)	R1 500 000.00	0	-	Construction of two transfer stations in Lebowak gomo by fourth quarter	Construction of two transfer stations in Lebowak gomo	On hold	-	Not achieved	R0.00	Project budget re-allocated to other projects during third quarter budget adjustment.	The project to be implemented in the next financial year	Appointment letter for contractor	Tec 41	New	

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									Annual Projection	Actual							
Basic Service Delivery	Improve access to basic services	To construct new Municipal Facilities	Number of municipal parks constructed in Lebowak kgomo zone F, B and S by	R1 000 000.00 (own funding)	(R1 000 000.00)	0	-	Construction of three municipal Parks in Lebowak kgomo zone F, B and S by fourth quarter	Construction of three municipal Parks in Lebowak kgomo zone F, B and S	0% progress	Not achieved	R0.00	Projects is currently overseeing by community service department. The consultant have	The project construction will commence in the next financial year	Completion certificate	Tec 42	Not new

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										Annual Projection	Actual	Actual	Actual							
	and efficient local government system			fourth quarter												been appointed for designs.	2017/18.			
Spatial Rationale	Sustainable Human Settlement	Actions supportive of the human settlement	To upgrade and beautify existing	Number of designs produced for Lebowak kgomo	R500 000 (Designs)	0	Six parks	-	Designs for Lebowak kgomo parks in Units B, F, P, Q,	Designs for Lebowak kgomo parks in Units B, F, P, Q,	0	0% progress	Not achieved	R0.00	Projects is currently overseeing by community service	The project construction will commence in	Pre and post photographs and monthly monitoring	Tec 43	Not new	

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	Learning and Improvement	Outcome	Learning parks	parks in Units B, F, P, Q, R and S by June 2017					R and S by June 2017	R and S by June 2017				department. The consultant have been appointed for designs.	the next financial year 2017/18.	g project reports		
Basic Service Delivery	Responsive	Improve access to basic storm water	To construct storm water	Number of km of road and storm	R3,107,270.24 (MIG)	R00	0	-	Construct 3.0km of road at Mathabatha	Construct 3.0km of road at Mathabatha(Mash)	-	Not achieved	R00.0	On-hold. The planned road is under the	The municipality to enter in to	Council resolution	Tec 44	New

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	accountable, effective and efficient local government system	services	control infrastructure	water control constructed at Mathabatha (Mashadi) by fourth quarter	funding)				(Mashadi) road & stormwater sewer by fourth quarter	adi) road & stormwater sewer					memorandum of agreement with RAL on the implementation of the project in the next financial year.			

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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 light Highmast Lights (Mamaolo, Rakgwatha, Letsame, Magothane, Majane, Mathabatha, Zone F, B(X2))	R1,100,000.00	R00	87	-	Constructed 16 high mast lights by fourth quarter	Constructed 16 high mast lights	-	Not achieved	R0.00	Delay in approval of the Bid specification committee minutes by the accounting officer which affect the advertise ment of the project for appointment of a	The Accounting Officer to approve the minutes and appointment be done during the first quarter of the next financial year.	Completion certificate	Tec 45	New

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	men t syst em			, A, Q (X2) S,Rx2, CBD) by fourth quarter														
Basic Service Delivery	Respon sive , acc ount able , effe ctiv e and	Improv e access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter at Bolahla	R1 600 000 .00	(R1 600 000. 00)	0	-	Construct 1 community hall at Bolahlak gomo village during fourth quarter	Construct 1 community hall at Bolahlak gomo village	0	Not achieved	R00.0	Project budget re-allocated to other projects during third quarter budget adjustment.	The project has been re-budgeted in the next financial year and appoint	Completion Certificate	Tec 46	New