

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)
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To electrify new households	Number of households electrified at Matonya village during fourth quarter	R202 500.00 (Own funding)	R00	0	-	Electrification of 15 households at Matonya village during fourth quarter	Electrification of 15 households at Matonya village	-	Not achieved	R19,743.75	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	Completion certificate	Tec 25	New

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											Annual Projection	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To electrify new households	Number of households electrified at Marulane village during fourth quarter	R2 524 500.00 (Own funding)	R000	0	-	Electrification of 187 households at Marulane village during fourth quarter	Electrification of 187 households at Marulane village	0	-	Not achieved	R154,200.00	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	Completion certificate	Tec 26	New

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										Annual Projection	Actual	Actual							
Basic Service Delivery	Responsible, accountable, effective	Improve access to basic services	To electrify new households holds extensions	Number of new households electrified at Makgophong village during	R135 000.00 (Own funding)	R00	0	-	Electrification of 10 new households at Makgophong village during fourth quarter	Electrification of 10 new households at Makgophong village	0	-	Not achieved	R0.00	Delay in appointment of consultant which resulted in late completion of feasibility studies	The Bid specific attention committee have set for appointment of contractor and	Completion certificate	Tec 27	New
	local government system															accounting officer before end of financial year.			

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										Annual Projection	Actual	Actual							
Basic Service Delivery	Responsive, efficient local government system	Improve access to basic services	To electrify new households	Number of households electrified	R202 500.00 (Own funding)	R00	0	-	Electrification of 15 households at Mahlatja	Electrification of 15 households at	0	-	Not achieved	R45,000.00	Delay in appointment of consultant which resulted	The Bid specific action committee have	Completion certificate	Tec 28	New

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	ountable, effective and efficient local government system		extensions	Mahlatjane village during fourth quarter					ne village during fourth quarter		Annual Projection	Actual				set for appointment of contractor and awaiting approval by the accounting officer before end of financial year.			

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										Annual Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To electrify new households extend sions	Number of households electrified at Rakgoatha village during fourth quarter	R140 000.00 (Own funding) Rollover	R4 621 153.69	0	-	Electrification of 749 households at Rakgoatha village during fourth quarter	Electrification of 749 households electrified	-	-	Achieved	R0.00	None	None	Completion certificate	Tec 29	New

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	ment system																	
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To electrify new households extend connections	Number of households electrified at Maralaleng village during fourth quarter	R1 200 000.00 (Own funding)	R000	0	-	Electrification of 80 households at Maralaleng village during fourth quarter	Electrification of 80 households at Maralaleng village	0	Not achieved	R0.00	Delay in appointment of consultant which resulted in late completion of feasibility studies and detailed design.	The Bid specific attention committee have set for appointment of contractor and awaiting approval by	Completion certificate	Tec 30	New

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										Annual Projection	Actual	Actual	Actual							
Basic Service Delivery	Responsible, accountable	Improve access to basic services	To electrify new households	Number of households electrified at Sefalao village	R900 000.00	R00	0	-	Electrification of 60 households at Sefalao village during	Electrification of 60 households at Sefalao village	0	-		Not achieved	R70,200.00	Delay in appointment of consultant which resulted in late completion of	The Bid specific action committee have set for appointment of	Completion certificate	Tec 31	New
	Identify local government system																the accounting officer before end of financial year.			

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										Annual Projection	Actual	Actual	Actual							
	effectiveness and efficient local government system			during fourth quarter					fourth quarter							feasibility studies and detailed design.	contractor and awaiting approval by the accounting officer before end of financial year.			
Basic Service	Responsive	Improve access	To electricity	Number of households	R1500	R00	0	-	Electrification of 100	Electrification of 100	0	-		Not achieved	R142,800.00	Delay in appointment of	The Bid specific action	Completion certificate	Tec 32	New

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Delivery	, account able , effective and efficient local government	to basic services	new household extensions	olds electrified at Khuren g village during fourth quarter	000.00				households at Khuren g village during fourth quarter	households at Khuren g village				consultant which resulted in late completion of feasibility studies and detailed design.	commitment of contractor and awaiting approval by the accounting officer before end of financial year.			

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									Annual Projection	Actual	Actual							
Basic Service Delivery	Responive, accountable, effective and efficient local system	To construct new community hall	Number of new community halls constructed during fourth quarter at Madisha Ditoro	R4 400 000.00(MIG funding)	R00	0	-	Construct 1 community hall at Madisha Ditoro village during fourth quarter	Construct 1 community hall at Madisha Ditoro village	0	-	Not achieved	R642 972.54	The delays were caused by alignment of designs and geotech condition s before the appointment of contractor. 25%	The contractor is progressing well on site and will be closely monitored by the Engineer and Project Manager to	Completion certificate	Tec 33	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 Projectio	Actual								
	Government system															ensure completion before end of 1st quarter of the financial year 2017/18			
Basic Service Delivery	Responsive, accountable	Improve access to basic services	To construct new community hall	Number of new community halls constructed	R4 400 000.00(MIG funding)	R00	0	-	Construct 1 community hall at Rakgwat ha village during	Construct 1 community hall at Rakgwat ha village	0	-	Not achieved	R549 423.14	The delays were caused by alignment of designs	The contractor is progressing well on site and will be	Completion certificate	Tec 34	New

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)
	Effective and efficient local government system			during fourth quarter at Rakgwatha					fourth quarter	Annual Projection	Actual	Actual	Actual			and geotechnical conditions before the appointment of contractor. 21% construction (progress report)	closely monitored by the Engineer and Project Manager to ensure completion before end of 1st quarter of the financial year			

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										Annual Projection	Actual	Actual							
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-Ledwaba Traditional	R4 300 000.00 (own funding)	R00	0	-	Construct 1 community hall at Ga-Ledwaba Traditional Authority during fourth quarter	Construct 1 community hall at Ga-Ledwaba Traditional Authority	0	-	Not achieved	R00.0	The PTO was issued on the month of January 2017 which caused delays in the implementation of the project delays in the	Appointment of consultant for designs to be finalized in the 1st quarter of the next financial year.	Completion certificate	Tec 35	New

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											Annual Projection	Actual	Actual							
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To construct new community hall	Number of new community halls constructed during fourth quarter at	R4 300 000.00 (own funding)	(R4 300 000.00)	0	-	Construct 1 community hall at Mafefe Traditional Authority during fourth quarter	Construct 1 community hall at Mafefe Traditional Authority	0	Project on hold due to lack of PTO	Not achieved	R00.0	The council approved to reallocate the budget to the completion of municipal	The project has been re-budgeted in the next financial year and	Completion certificate	Tec 36	Not new	
	government system			Authority												acquiring of the PTO from the Ledwaba Traditional Authority				

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											Annual Projection	Actual							
	and efficient local government system			Mafefe Traditional Authority		building									building project.	appointment of consultant for designs to be finalized in the 1st quarter of the next financial year			
Basic Service Delivery	Responsive, accurate	Improve access to basic services	To equip newly Municipal Waste	Number of boreholes drilled and equipped	R400 000.00	R00	0	-	Drilling and equipping (electricity) of one	Drilling and equipping (electricity) of one	Drilling and equipping (electricity) of one	-	Not achieved	R00.0	The Bid specification committee set during	The Municipality to expedite the appointment	Completion certificate	Tec 37	New

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	ountable, effective and efficient local government system		edisposal infrastructure with borehole and electricity connection	ed (electricity) at mathibela waste transfer station during fourth quarter					borehole at mathibela waste transfer station during fourth quarter.	Annual Projectio	Actual				ment of contractor to ensure the project is completed before end of the second quarter in the financial year 2017/18.			

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Basic Service Delivery	Responsive , accountable	Improve access to basic services	To construct New Cemetery	Number of New Cemeteries constructed during	R6 000 000.00	R10 750 000.00	0	-	Development of one municipal cemetery in Lebowak gomo	Development of one municipal cemetery in Lebowak gomo	Contract for appointed busy with site	Not achieved	R 10 972 191.30	Delay due to the extension of scope of works by Council	The contract to be extended for finalization of the	Completion certificate	Tec 38	Not new