



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	Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/ not New)
	able, effective and efficient local government system		infrastructure	located at Mogotlane by fourth quarter	all fees for designs				of fourth quarter						consultant: submitted June 2017	stage of designs development during the first quarter of the next financial year		

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										Annual Projectio	Actual	Actual	Actual							
Basic Service Delivery	Responsive, accessible, efficient and effective local government	Improve access to basic services	To construct new road accesses bridges infrastructure	Number of Access bridges constructed at Madisha Ditoro during fourth quarter	R6 530 000.00	R71 068 930.00	0	-	Construction of 1 Access bridge at Madisha Ditoro by fourth quarter	Construction of 1 Access bridge at Madisha Ditoro	1	Contractor appointed	Achieved	R6 739 441.17	None	None	Completion certificate	Tec 17	Not new	

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	ment system									Annual Projection	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To construct new road accesses bridges constructed at bridge infrastructure during fourth quarter	Number of small access bridges constructed at Magatle/Mapatjak eng Access bridge by fourth quarter	R8 370 000.00	R8 184 248.00	0	-	Construction of 1 Access bridge at Magatle/Mapatjak eng Access bridge by fourth quarter	Construction of 1 Access bridge at Magatle/Mapatjak eng Access bridge	Contract for appointed	Achieved	R7 898 462.46	None	None	Completion certificate	Tec 18	Not new

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	local government men t syst em									Annual Projection	Actual							
Basic Service Delivery	Responsive , accountable , effective	Improve access to basic services	To construct new road accesses bridges constructed at Lehlokwa neng/Tswain g	Number of small access bridges constructed at Lehlokwa neng/Tswain g	R5 000 000.00	R1 382 799.00	0	-	Construction of 1 Access bridge at Lehlokwa neng/Tswain g by fourth quarter	Construction of 1 Access bridge at Lehlokwa neng/Tswain g	Contract for appointment	Not achieved	R3 787 303.09	The contractor encountered the following challenges during the implementation of	The contractor to submit an acceleration plan with the revised program	Completion certificate	Tec 19	Not new

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	efficient local government system	structure	during fourth quarter						Annual Projection	Actual	Actual	Actual			the project: Delays due to rain, delays due flash floods, delays due to approval of the Environmental Authorization (EA) and late delivery of shutters	completion of the project by end of 1st quarter in the next financial year			

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									Annual Projection	Actual	Actual							
Basic Service Delivery	Responsible, accurate	An efficient, competitive and	To construct new road	R6 900 000.00	R30 000.00	0	-	Construction of 1 Access bridge at Makadika	Construction of 1 Access bridge at Makadika	1	Contract for appointed	Achieved	R5 786 960.35	The contractor was slow to finalize	Penalties were issued and the contract	Completion certificate	Tec 20	Not new

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	Countable, effective activities and efficient local government men system	responsive economic infrastructure network	access bridge infrastructure	constructed at Makadi and during fourth quarter	Approved Budget	Adjusted Budget	Baseline	Revised Target	di/Ireland Access bridge by fourth quarter	Annual Projection	Actual	Actual	Actual			the project.	for is currently completing the works (to be finalized during the 1st quarter of the next financial year)			



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Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improve access to basic services	To install public lights along the main roads within the municipality	Number of km of the road installed with street lights from unit F and A by end of fourth quarter	R1 500 000.00 (MIG funding)	R49 922 1.00	0 (0.5 km)	-	Installation of 0.8km of road with street lights from unit F and A by end of fourth quarter	0.8km of road installed with street lights from unit F and A	Actual	70% Construction stage (0.5km)	Achieved	R00.0	None	None	Completion certificate	Tec 21	Not new

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											Annual Projection	Actual	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient	Improve access to basic services	To electrify new households	Number of households electrified at Makuru village during fourth quarter	R750 000.00	R00	0	-	Electrification of 50 households at Makuru village during fourth quarter	Electrification of 50 households at Makuru village	0	-	Not achieved	R131,625.00	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 22	New	

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										Annual Projection	Actual	Actual							
Basic Service Delivery	Responsible, accountable, effective	Improve access to basic services	To electrify new households	Number of households electrified at Makots village during	R2 565 000.00 (Own funding)	R000	0	-	Electrification of 190 households at Makots village during fourth quarter	Electrification of 190 households at Makots village	0	-	Not achieved	R166,800.00	Delay in appointment of consultant which resulted in late completion of feasibility studies	The Bid specific action committee have set for appointment of contractor and	Completion certificate	Tec 23	New
	local government system															accounting officer before advertisement.			

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	and efficient local government system			fourth quarter											awaiting approval by the accounting officer before end of the financial year.			
Basic Service Delivery	Responsive, accountable	Improve access to basic services	To electrify new households	Number of households electrified at Toosen	R3 375 000 (Own funding)	R00	0	-	Electrification of 25 households at Toosen village	Electrification of 25 households at Toosen village	-	Not achieved	R0.00	Delay in appointment of consultant which resulted in late	The Bid specific action committee have set for	Completion certificate	Tec 24	New

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	able, effective and efficient local government system		extensions	g village during fourth quarter					during fourth quarter	Annual Projection	Actual	Actual				completion of feasibility studies and detailed design.	appointment of contractor and awaiting approval by the accounting officer before end of financial year.		