

Key Performance Area	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline Target	Revised Target	Annual Target	2016/17 Annual progress	2016/17 Annual Actual	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)
Government																		
Good Governance and Public Participation	Responsible, accountable, effective & efficient local	Singles window of coordination in the municipality	Number of public participation policies approved by May 2017	R00	R00	1	-	Develop one policy on public participation and approved by May 2017	Development & approval of one policy on public participation	0	0	Not achieved	R00.0	No inputs was given on draft policy for submission to council	The draft policy to be submitted to council without those inputs for approval during the first quarter	Council resolution and approved policy	Corp 33	Not new

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										Annual Projection	Actual								
Good Governance and Public Participation	Responsible, accountable, effective & efficient	Singles window of coordination	Improve public participation in the municipality	Coordination of one public consultation meeting on annual report by 30 June 2017	R5 487 832.00 (Ward committee support vote)	R5 137 832.00	1	-	Coordinate one public participation on annual report by 30 June 2017	Coordinate one public participation meeting was coordinated	0	Achieved	R00.0	None	None	of the next financial year.	Notice and attendance register	Corp 34	Not new

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	local government																	
Good Governance and Public Participation	Responsive, accountable, effective & efficient	Singles window of coordination	Provide municipal accountabilities & strengthen local democracy	Coordination of annual ward committee conference by April 2017	R5 487 832.00 (Ward committee support vote)	R5 137 832.00	1	-	Coordinate annual ward committee conference by April 2017	Coordinate annual ward committee conference was coordinated	One annual ward committee conference coordinated	Achieved	R00.0	None	None	Programme and attendance register	Corp 35	Not new

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	Identify local government									Annual Project	Actual							
Good Governance and Public Participation	Responsible, accountable, effective &	Singles window of coordination	Provision of municipal accountability & strengthen local democracy	Coordination of one ward committee training workshop	R00	R00	01	-	Coordinate one ward committee training workshop by	Coordinate one ward committee training workshop was coordinated	One ward committee training conducted	Achieved	R00.0	None	None	Attendance register and programme	Corp 36	Not new

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										Annual Projection	Actual	Actual							
Good Governance and Public Participation	Responsible, accountable, effective	Singles window of coordination	Provide municipal accountability & strengthen local	Coordination of three ward committee forums	R00	R00	3	-	Coordinate three ward committee forums by	Coordinate 3 ward committee forum	Three ward committee forums were coordinated	Three ward committee forums held	Achieved	R00.0	None	None	Attendance register	Corp 37	Not new

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										Annual Projection	Actual	Actual	Actual							
	e & efficient local government		demoncracy																	
Good Governance and Public Participation	Responsive, accountable, effective	Singles window of coordination	Provision of municipal accountability & strengthening local	Coordination of bi-monthly ward committee meetings	R00	R00	3	-	Coordinate 174 of bi-monthly ward committee meetings quarterly	Coordinate 174 ward committee meetings	174 ward committee meetings were coordinated	174 ward committee meetings held		Achieved	R00.0	None	None	Attendance register	Corp 38	Not new

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										Annual Projection	Actual	Actual	Actual							
	Active & efficient local government		demonstrating	quarterly																
Good Governance and Public Participation	Responsive, accountable, ,	Singles window of coordination	Provide municipal accountability & strengthen	Coordination of 12 EXCO meetings quarterly	R00	R00	12	-	Coordinate 12 EXCO meetings quarterly	Coordinate 12 EXCO meetings	Twelve Exco meetings were coordinated	12 meetings held	Achieved	Achieved	R00.0	None	None	Attendance register and programme	Corp 39	Not new

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										Annual Projection	Actual	Actual							
	effective & efficient local government		local democracy																
Good Governance and Public Participation	Responsive, accountable	Singles window of coordination	Provision of municipal accountability & strengthening	Coordination of six ordinary Council meetings	R00	R00	6	-	Coordinate six ordinary council meetings (	Coordinate 6 ordinary council meeting	Six ordinary council meetings were coordinated	Six ordinary council meetings held	Achieved	R00.0	None	None	Council Resolution	Corp 40	Not new



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										Annual Projectio	Actual	Actual							
	, effective & efficient local government		gthen local democracy																
Good Governance and Public Participation	Responsive, accountable	Singles window of coordination	Provide municipal accountability &	Number of monthly portfolio meetings	R00	R00	12	-	Coordinate 36 monthly portfolio meetings	Coordinate 36 portfolio meetings	36 portfolio meetings were coordinated	Nine portfolio meetings held	Achieved	R00.0	None	None	Attendance register	Corp 41	Not new

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										Annual Projection	Actual	Actual							
	able, effective & efficient local government		strengthen local democracy	coordinated															
Good Governance and Public	Responsive, accountable	Singles window of coordination	Provide effective & efficient	Coordination of MPAC public hearing by 30	R307 400.00	R20 000.00	1	-	Coordinate one MPAC public hearing meeting	Coordinate one MPAC public hearing meeting	One MPAC public participation	Achieved	R00.0	None	None	Notice and attendance register	Corp 42	Not new	

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Participation	Countable, effective & efficient local government		support to MPA C	March 2017					by 30 March 2017	Actual coordinated	Actual meeting held							
Good Governance and Public	Responsive	Singles window of coordination	Provision of effective & efficient	Facilitation of oversight report	R00	R00	1	-	Facilitation of one oversight report on annual	Facilitate approval of one oversight on	One oversight report approved	Achieved	R00.0	None	None	Approved report and council	Corp 43	Not 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)
Participation	accountable, effective & efficient local government		not support to MPA C	on annual report submitted to council					report by March 2017	Annual report.	approved by council	ed by council				resolution		
Good Governance	Responsible	Singles window of	Provide effective	Facilitation of adoption	R00	R00	0	-	Facilitation and adoption	Facilitate and adoption	One MPAC annual	Achieved	R00.0	None	None	Approved work plan and	Corp 44	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)
										Annual Projection	Actual	Actual	Actual							
and Public Participation	, accountable, effective & efficient local government	coordination	ve & efficient support to MPA C	n of MPAC annual work plan by end of March 2017					of one MPAC annual work plan by council by end of March 2017	of one MPAC annual work plan	work plan adopted by council							council resolution		
Good Governance	Responsible	Singles window	Provide	% of AGSA	R00	R00	50 %	-	100% of the	100% of the	100% of	-		Achieved	R00.0	None	None	Approved assessment	Corp 45	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline 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)
nance and Public Participation	sive , accountable , effective & efficient local government	of coordination	effective & efficient support to MPA C	audit queries attended & responded to on a quarterly basis				appointed services providers assessed quarterly	appointed services providers assessed quarterly	service providers assessed					ent reporter by accounting officer		

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										Annual Projection	Actual	Actual							
Good Governance and Public Participation	Responsive, accountable, effective & efficient local government	Singles window of coordination	Provide prompt responses	% of MPAC queries attended & responded to on a quarterly basis	R00	R00	50 %	-	100% of appointed service providers assessed quarterly	100% of appointed service providers assessed quarterly	100% of service providers assessed	-	Achieved	R00.0	None	None	Approved assessment report by accounting officer	Corp 45	New

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										Annual Projection	Actual	Actual							
Good Governance and Public Participation	Responsible, accountable, effective & efficient local government	Singles window of coordination	Provide prompt responses	% of risks queries attended & responded to on a quarterly basis	R00	R00	70 %	-	100% of risk queries attendance & responded to on a quarterly basis	100% of risks queries issued & attended to on a quarterly basis	88% of risks attended	Not achieved	-	R00.0	The other risks are ongoing	The queries to be resolved in the next financial year	Signed report by accounting officer	Corp 46	New



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										Annual Projection	Actual	Actual							
Good Governance and Public Participation	Responsive, accountable, effective & efficient local	Singles window of coordination	Provide prompt responses	% of Internal audit queries attended & responded to on a quarterly basis	R00	R00	70 %	-	100% of audit queries attendance & responded to on a quarterly basis	100% of audit queries issued & attended to on a quarterly basis	57% of audit queries attended	-	Not achieved	R00.0	The other queries are ongoing	The queries to be resolved in the next financial year	Signed report by accounting officer	Corp 47	New

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	government										Annual Projection	Actual	Actual							
Good Governance and Public Participation	Responsive, accountable, effective & efficient local	Singles window of coordination	Provide prompt responses	% of council resolutions queries attended & responded to on a quarterly basis	R00	R00	90 %	-	100% of council resolutions queries attendance & responded to on a quarterly basis	100% of council resolutions queries issued & attended to on a quarterly basis	21% of council resolutions attended	-	Not achieved	R00.0	The outstanding issues are ongoing	The queries to be resolved in the next financial year	Signed report by accounting officer	Corp 48	New	

Key Performance Area	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							
Good Governance and Public Participation	Responsive, accountable, effective & efficient	Singles window of coordination	% of approved budget spent on a quarterly basis.	R00	R00	50 %	-	100% of approved budget spent on a quarterly basis	100% of approved budget spent on a quarterly basis	% approved budget spent	-	Not achieved	R00.0	The outstanding amount was not spent due to an incomplete work by consultants	The attorneys to finalize the registration properties before end of the next financial year.	Quarterly trial balance report	Corp 49	New

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										Annual Projection	Actual	Actual							
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and	Improved access to basic services	Waste Reporting	Number of electronic waste information reports submitted to the South African	R00	R00	12	-	12 electronic waste information submitted to the South African Waste Information	Submission of 12 electronic waste information data to SAWIS	Twelve electronic waste information data submitted to SAWIS	Four reports submitted	Achieved	R0.00	None	None	Copy of SAWIS Report	Com 01	Not new

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										Annual Projection	Actual	Actual							
	efficient local government systems			Waste Information System quarterly					System quarterly										
Basic Service Delivery and Infrastructure Development	Responsive, accountable, efficient	Improved access to basic services	Urban waste collection	Number of Zones provided with weekly waste collection on in	R5 500 000.00	R1.5 million	8560	Provide eight zones with waste collection per street once per week within	8650	Provide eight zones with waste collection once a week within	8 zones provided with waste collection once a week within	Collected 8560 of waste at Lebowa kgomo	Achieved	R1188 808	None	None	Vehicle log sheet and weekly collection schedule	Com 02	Not new

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										Annual Projection	Actual								
	effective and efficient local government systems			Lebowa kgomo township				Lebowakgomo on a weekly basis (A,B, F,P,Q ,R,S & CBD)		within Lebowa kgomo	Lebowa kgomo								
Basic Service Delivery and	Responsive ,	Improved access to basic	Rural waste collection	Number of villages provided with	R100 000.00	R00	Four (4) villages	Provide four villages with waste	12000 households provided with	Provide four villages with waste	Four villages provided with waste	8560 households provide d with	Achieved	R 485450	None	None	Vehicle log sheet and weekly	Com 03	Not new

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										Annual Projection	Actual	Actual							
Infrastructure Development	accountable, effective and efficient local government systems	services		weekly waste collection (Matome, Makweng, Rakgotha and Mathibela)				with waste collection in rural areas on a weekly basis (Matome, Makweng, Rakgotha and Mathibela)	waste collection in rural areas.	collection on once per week.	collection	waste collection					collection schedule		

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										Annual Projection	Actual								
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient local government	Improved access to basic services	Extension of waste collection services to new areas	Provide waste collection service to 8 new villages Mamalo, Seleteng, Mogodi, Dithabeng, Makurung, Moletane,	R00	R00	0	0	Eight villages provided with weekly waste collection	Provide eight villages with waste collection	Project discontinued during adjustment	-	Project discontinued during budget adjustment	R00.0	Project discontinued	Project to be implemented in 2017/18 FY	Vehicle log sheet and weekly collection schedule	Com 04	Not new