

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)
	efficient local government system			by fourth quarter					fourth quarter	Annual Projected	Actual							
Basic Service Delivery	Responsive, accountable, efficient, competitive and responsive economic	An efficient, competitive and responsive economic	To construct new roads and storm water contr	Number of km of access road upgraded from gravel to block	R1 200 000.00 (Under professional fees	R00	0	-	Upgrading of 4.5km of road from gravel to block paving and stormwat	Upgrading of access road & stormwater	0km	Not achieved	R00.0	The planned road is under the ownership of RAL and not municipal ity.	The municipality to enter in memorandum of agreement	Appointment letter of contractor	Tec 03	New

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	effective and efficient local government system	infrastructure network	ol infrastructure	paving and stormwater control at Malakabaneng village by fourth quarter	for designs)				er control at Malakabaneng by end of fourth quarter	Annual Projectio	Actual	Actual	Actual				ent with RAL on the implementation of the project in the next financial year.			
Basic Service Delivery	Responsive, efficient, competitive and	An efficient, competitive and	To construct new roads	Number of access road	R1 200 000.00 (Under	R00	0	-	Upgrading of 4.5 km of road from gravel to	Upgrading of 4.5km access road &	0km	-	Not achieved	R1 221 810.28	Delay in the finalization of the designs	The draft designs to be tabled	Appointment letter of contractor	Tec 04	New	

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	accountable, effective and efficient local government system	responsive economic infrastructure network	and storm water control infrastructure	upgraded from gravel to block paving and stormwater control at Hwelesh aneng by end of fourth quarter	professional fees for design)			block paving and stormwater control at Hwelesh aneng by end of fourth quarter	stormwater	Actual	Actual			by consultant: submitted June 2017	to council for approval during the first quarter of the next financial year			

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										Annual Projection	Actual								
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Anchor competitive and responsive economic infrastructure network	To construct new roads and storm water control infrastructure	Number of km access road upgraded from gravel to block paving and stormwater control at Mooiplaas village (Multiyear) by	R1 200 000.00 (Under provision for design)	R00	0	-	Upgrading of 2.0km of road from gravel to block paving and stormwater control at Mooiplaas by end of fourth quarter	Upgrading of 2.0km access road & stormwater	0km	-	Not achieved	R950 090.23	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 of contractor	Tec 05	New

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										Annual Projection	Actual	Actual							
	ment system			fourth quarter															
Basic Service Delivery	Responsive, accountable, effective and efficient	An efficient, competitive and responsive economic infrastructure network	To construct new roads and storm water control infrastructure	Number of internal streets upgraded and stormwater at Mamao to Mampiki/Mogodi by end of fourth quarter	R6 10 000.00 (MIG funding)	R00	3.5 km	-	Upgrading of 0.7 km of internal streets from gravel to asphalt and stormwater at Mamao to Mampiki/Mogodi by end of	Upgrading of 0.7 km of internal streets and stormwater constructed (3.5km)	0.686 km	95% of internal street and stormwater constructed (3.5km)	Not achieved	R4 047 729.60	Project is practically complete d (snack list: general cleaning, shaping of earth drain and marking of speed humps.	Contract to be given 14 days to complete the outstanding works as per snack list.	Completion Certificate	Tec 06	Not new

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	local government system								fourth quarter									
Basic Service Delivery	Responsive, accountable, effective civ	Efficient, competitive and responsive economic infrastructure	To construct new roads and storm water control infrast	Number of road upgraded from gravel to tar and stormwater control	R17 000 000	R00	0	-	Upgrading of 2.3 km of internal streets at from gravel to asphalt and stormwater at	Upgrading of 2.3 km of internal streets & storm water at Mathabatha village	Late appointment of contractor	Achieved	R9 471 344.95	None	None	Completion Certificate	Tec 07	Not new

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	and efficient local government system	structure network	structure	at Mathabatha by fourth quarter					Mathabatha by fourth quarter	Annual Projectio n	Actual							
Basic Service Delivery	Responsive, accountable	An efficient, competitive and responsive	To construct new roads and storm	Number of km of access road upgraded from	R2 14 5 000 .00 (Under profile ssion	R00	0	-	Upgrading of 2.5km of road from gravel to block paving	Upgrading of 2.5km access road & stormwater	0km	Not achieved	R00.0	The planned road is under the ownership of RAL and not	The municipality to enter in memorandum	Appointment letter of contractor	Tec 08	New

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	able, effective and efficient local government system	economic infrastructure network	water control infrastructure	gravel to block paving and stormwater control at Serobaneng by fourth quarter	all fees for designs)				and stormwater control at Serobaneng by end of fourth quarter	Annual Projection	Actual	Actual	Actual			municipality.	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 basic services	To construct new accesses road and storm water control infrastructure	Number of km access road upgraded from gravel to block paving and stormwater control at Hweleren village by	R2 14 5 000,00 (Under provision of professional fees for design)	R00	0	-	Upgrading of 2.5km of road from gravel to block paving and stormwater control at Hweleren by end of fourth quarter	Upgrading of access road & stormwater	0km	-	Not achieved	R	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 of contractor	Tec 09	New

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	ment system			fourth quarter														
Basic Service Delivery	Responsive, accountable, effective and efficient	Improving access to basic services	To construct road infrastructure	Number of internal streets tarred at Magalies phase 2 by fourth quarter	R7 500 000.00 (own funding)	R00	2km	-	Upgrading of internal streets from gravel to asphalt and stormwater at Magalies phase 2 by fourth quarter	Upgrading of internal streets & storm water	0.36km	Not achieved	R2 113 470.77	Failed compact on tests results which resulted in the reworking of the portion of the sub base Layer. 36% progress	The contractor to submit an acceleration plan with the revised programme of works by end of 1st quarter	Completion Certificate	Tec 10	New

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	local government system									Annual Projection	Actual				of the next financial year			
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To construct road infrastructure	Number of internal streets tarred from Zone S to BA phase 2 by	R150 000.00 (own funding)	R000	0	-	Upgrading of internal streets from gravel to asphalt and storm water	Upgrading of 1km of internal streets & stormwater from S to BA	0km	Not achieved	R000.0	Delays were caused by finalization of specific ion document	The contractor to be appointed during the second quarter of the	Completion Certificate	Tec 11	new

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	efficient local government system			fourth quarter					from S to BA by fourth quarter	Annual Projectio	Actual	Actual			next financial year.			
Basic Service Delivery	Responsive, accountable	Improve access to basic services	To construct new storm water control contr	Number of km of new storm water control constru	R8 000 000.00	R6 000 000.00	1.5 km	-	Construction of 0.892 km storm water drainage at Unit R	Construction of 0.892 km storm water drainage at Unit R	-	Not achieved	R00.0	The contractor was appointed but site handover was	To request council to reallocate the funds	Completion Certificate	Tec 12	New

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	able, effective and efficient local government men system		ol infrastructure	ected at Lebowakgomo by fourth quarter					Lebowakgomo by fourth quarter	Annual Projection	Actual	Actual	Actual			disrupted by ward 17 community due to the following given reasons: None establishment of ward committee & refusal of project	to another similar project in another ward in the next financial year			

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											Annual Projection	Actual							
Basic Service Delivery	Responsive, accountable, effective and efficient local government	Improving access to basic services	To construct new storm water control structures of infrastructure	Number of km of new storm water control structures constructed at Mathibela by fourth quarter	R1 200 000.00 (Under professional fees for designs)	R00	0	-	Construct 13km of stormwater at Mathibela by end of fourth quarter	Construction of 13km of stormwater	0km	-	Not achieved	R996 901.50	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	Appointment letter for contractor	Tec 13	New

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									Annual Projection	Actual	Actual							
Basic Service Delivery	Responsible, accountable, effective and efficient	Improve access to basic services	To construct storm water control infrastructure	Number of storm water control constructed at Rakgoath by end of fourth quarter	R1 200 000.00 (Under professional fees for designs)	R000	-	Construct 7.9km of stormwater at Rakgoath by end of fourth quarter	Construction of 7.9km of stormwater	0km	-	Not achieved	R1 495 998.06	Delay in the finalization of the visibility studies by consultant: submitted June 2017	The consultant proceeded with the second stage of designs development during the first quarter of the	Appointment letter for contractor	Tec 14	New

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										Annual Projection	Actual	Actual	Actual							
Basic Service Delivery	Responsive, accountable, effective	Improve access to basic services	To construct storm water control infrastructure	Number of storm water control constructed at Sehlabe by	R1 200 000.00 (Under professional fees for	R00	0	-	Construct 11km of stormwater at Sehlabe by end of fourth quarter	Construction of 11km of stormwater	0km	-	Not achieved	R1 376 678.15	Delay in the finalization of the visibility studies by consultant: submitte	The consultant to proceed with the second stage of designs develop	Appointment letter for contractor	Tec 15	New	