

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	2018/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/ not New)
										Annual Projection	Actual	Actual							
	ment systems			Makushwaneng and Magatle															
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective and efficient	Improved access to basic services	Waste disposal infrastructure	Number of the monthly management reports compiled on the operation and management of the	R4 million	R00	12	-	Produce 12 monthly reports for operation and management of landfill	Produce 12 monthly reports for operation and management of landfill	12 Monthly Operation and Management reports	12 monthly reports produced	Achieved	R104 0777.43	None	None	Monthly Operation and Management reports	Com 05	Not 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 Projection	Actual	Actual							
Basic Service Delivery and Infrastructure Development	Responsive, accountable, effective	Improved access to basic services	Illegal dumping management	Number of illegal dumping spots cleaned	R1 million	R00	0	-	2 of identified illegal dumping spots cleaned Lebowak gomo and Zebediel a	2 of the identified illegal dumping spots cleaned in Lebowak gomo & Zebediel a	5 illegal dumping were cleaned	13 illegal dumping cleaned	Achieved	R235786.40	Target was overachieved. Five Illegal dumping were cleaned through internal	Illegal dumping are cleaned thought internal grab trucks	Pre and post photographs of the identified illegal dumping spot and closure report	Com 06	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)
	efficient local government systems									Actual Annual Projection	Actual Progress							
Basic Service Delivery and Infrastructure	Responsive, accountable	Improved access to basic services	Waste separation at source	Number of household recycling bins procure	R1.5m	R00	5000	-	3000 household recycling bins to be procured	3000 household recycling bins to be procured	0	Not achieved	R00.0	Delay in appointment of service provider for the	Fast track the appointment of service provide	Distribution Register	Com 07	New

Key Performance Area	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							
Development	able, effective and efficient local government systems		and distributed in Lebowakgomo Township					and distributed in Lebowakgomo township	and distributed in Lebowakgomo township					supply of bins	to supply and deliver the bins by end of financial year.			
Basic Service	Response	Provision	Number of	R00	R00	1	-	One Indigent	One Indigent	One Indigent	One indigent	Achieved	R00.0	None	None	Council resolution	Com 08	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)
Delivery and Infrastructure Development	Provision of community work programme, effective and efficient local government	Provision of community work programme	Provision of Free Basic Services	Reviewed and Indigenized Register annually	Approved Budget	Adjusted Budget	Baseline Target	Revised Target	Register reviewed annually	Annual Projected	Actual	Actual	Register reviewed and submitted to council	Achieved			Provision of approved indigent register		

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 Projection	Actual							
Local Economic Development	Responsive, Accountable, effective and efficient local	Implementation of community work programme	Job creation	Number of EPWP job opportunities created through Social and Environment ment and Culture Sectors by end	R1m (CDM grant) R250 000 (CDM grant) R1 29 5 000 EPWP (grant) R1 43 1 740 (Own fundin g)	R00	491	Create 500 EPWP jobs through social, environmental and cultural sector by end of June 2017	Create 500 EPWP jobs through social, environmental and cultural sector	154 jobs were created through Social, environmental & cultural sector	420 beneficiaries appointed	Not achieved	R00.0	Other project such as rural waste collection was that were earmarked for creation of temporary work opportunities were not	Extension of rural waste collection to be implemented in the 2017/18 FY	Signed contracts by the beneficiaries & the municipal manager	Com 09	Not 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 Projection	Actual	Actual							
	Quality of household life	1st quarter																	
Spatial Rationale	Sustainable Human Settlements and Imp	Actions supportive of the human settlement outcome	To ensure public road safety	Number of electronic traffic fines management system monitored on a	R650 000	R00	1	-	Monitoring of 1 electronic traffic fines management system on a quarterly basis	Monitoring of 1 electronic traffic fines management system monitored	One electronic traffic fine management system monitored	One electronic traffic fine management system monitored	Achieved	R4883.68	None	None	Monthly fines record report	Com 11	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)
	Improve ment quality of household life			quarterly basis						Annual Projection	Actual	Actual						
Spatial Rationale	Sustainable Human Settlements	Actions supportive of the human settlement outcome	To ensure public road safety	Number of Vehicle Testing Station testing devices and equipment	R296 800	R00	16 testing devices	-	Calibration of Vehicle Testing Station testing devices and equipment	Calibration of Vehicle Testing Station testing devices and equipment	One vehicle testing station testing devices & equipment's	Achieved	R00.0	None	None	Calibration certificate	Com 12	Not 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 Projection	Actual	Actual							
	and improve ment quality of housing old life			ent calibrated during 4 <sup>th</sup> quarter					nt during 4 <sup>th</sup> quarter	equipment	were calibrated								
Spatial Rationale	Sustainable Human Settlement	Actions supportive of the human settlement	To ensure public road safety	Number of computerized learners license	R240 000	R00	10 computerized learners	-	Servicing and maintenance of 10 computerized learners	Servicing and maintenance of 10 computerized learners	Ten computerized learners license testing	-	Achieved	R0.00	None	None	Monthly service and maintenance invoice	Com 13	New

Key Performance Area	Outcome	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							
	Performance and Improvement of household life		testing system monitored service and maintained			license testing system and generator		license testing system and generator	license testing system and generator	system and generator was served and maintained								
Spatial Rationale	Sustainable Human	Environmental compliance	Number of environmental compliance	R30 000	R00	2	-	Conduct 4 environmental compliance	Conduct 4 Environmental compliance	Four environmental compliance	Four inspections conducted	Achieved	R00.0	None	None	Environmental compliance	Com 14	Not 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)
	man Settlements and Improvement of household life	settlement outcome	and enforcement	ence inspections conducted on a quarterly basis					ce inspections on a quarterly basis	Annual Projection	Actual						inspection report		

Key Performance Area	Outcome	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)
Spatial Rationale	Sustainable Human Settlements and Improved human settlement quality of housing	Environmental Capacity Building	Number of environmental awareness campaigns held on a quarterly basis	R30 000	R00	2	-	Conduct 4 environmental awareness campaigns on a quarterly basis	Annual Projection	Actual	Four environmental inspections conducted	Achieved	R123800	None	None	Environmental awareness campaign attendance register	Com 15	Not new

Key Performance Area	Outcome	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	Actual							
Spatial Rationale	Sustainable Human Settlements and Improvement of quality of	To improve access to recreation facilities	Number of chairs, tables and pulpit purchased for civic hall during 2nd quarter	R550 000	R00	150 chairs, 30 tables	1500 chairs and tables and 1 pulpit purchased during 4th quarter	1500 chairs and tables and 1 pulpit purchased during 2nd quarter	Procurement of chairs, tables & 1 pulpit in the civic hall	0	-	Not achieved	R0.00	Delay in the SCM processes.	Follow up with SCM (by email) was done and the specific action was also submitted to the SCM office	Copy of delivery note	Com 16	New

Key Performance Area	Outcome	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								
	housing old life														for procurement of the equipment. No progress by SCM to date.			
Spatial Rationale	Sustainable Human Settlement outcomes	to promote and encourage mass participation	Number of sports tournament held annually	R100 000	R00	1	-	Host one annual sports tournament during the third quarter	Host one mayor's tournament	One Mayor's tournament hosted	-	Achieved	R193996.20	None	None	Tournament report	Com 17	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)
	and improve ment quality of household life		in sporting activities							Annual Projection	Actual								
Spatial Rationale	Sustainable Human Settlement	Actions supportive of the human settlement	To promote arts and cultural festival	Number of music and cultural festival held	R300 000	R00	0	Host one annual music and cultural festival	Host one annual music and cultural festival in Lebowak	Host one music and cultural festival in Lebowak	One music & cultural festival hosted	-	Achieved	R0.00	Mayor tournament was combined with music& cultural	None	Festival report	Com 18	New



Key Performance Area	Outcome	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							
	lem ents and Imp rove men t qual ity of hou seh old life	activit ies	annually				al festiv al in Lebo wakg omo durin g fourth quart er	gomo during third quarter	gomo stadium					festival as well as youth day celebrati on				
Spatial Ration ale	Sus tain able Hu	Actions support ive of the human	To provid e for geogr aphic	Number of geogra phical naming	R00	0	-	4 geograph ical naming committe	One geograph ical naming committe	Discont inued during adjustm ent	-	Disco ntinue d durin g	R00.0	Discontin ued during adjustme nt	Discont inued during adjustm ent	Minutes and attendan ce registers	Com 19	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 Projection	Actual	Actual							
	man Settlements and Improvement of housing old life	settlement outcome	al naming of streets and other structures within the municipality	commitment and public consultation meetings held on a quarterly basis	R00	R00	50 %	-	100% of the	e and 1 cluster based consultative meetings held on a quarterly basis	100% of the	-	Achieved	R00.0	None	None	Approved assessment	Com 20	New
Good Governance	Respon	Singles window	Provide	% of audit	R00	R00	50 %	-	100% of the	e and 1 cluster based consultative meetings held on a quarterly basis	100% of the	-	Achieved	R00.0	None	None	Approved assessment	Com 20	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)
nance and Public Participation	sive , accountable , effective & efficient local government	of coordination	effective & efficient support to MPA C	queries attended & responded to on a quarterly basis					appointed services providers assessed quarterly	Annual Projection	Actual						ent reporter by accounting officer		

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								
Good Governance and Public Participation	Responsive, accountable, effective & efficient local government	Singles window of coordination	Provide prompt responses	% of audit 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	-	-	Achieved	R00.0	None	None	Approved assessment report by accounting officer	Com 21	New

Key Performance Area	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)
	men t								Annual Projection	Actual							
Good Governance and Public Participation	Responsive , accountable , effective & efficient local gov	Singles window of coordination	Provision of prompt responses	% of risks queries attended & responded to on a quarterly basis	R00	70 %	-	100% of risk queries attendance & responded to on a quarterly basis	100% of risks queries issued & attended to on a quarterly basis	-	Achieved	R00.0	None	None	Signed report by accounting officer	Com 22	New

Key Performance Area	Outcome	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								
Good Governance and Public Participation	Responsive, accountable, effective & efficient local	Singles window of coordination responses	% of 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	100% of audit queries attended	-	Achieved	R00.0	None	None	Signed report by accounting officer	Com 23	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	Actual							
Good Governance and Public Participation	Responsible, accountable, effective & efficient local government	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	100% of council resolutions on attended	-	Achieved	R00.0	None	None	Signed report by accounting officer	Com 24	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)
Government																		
Financial Viability and Management	Responsible, accountable, effective and efficient	Administrative and financial capability	To complete performance based budget aligned to the IDP and	Mscoc Annual budget prepared and submitted to council by May 2017	R00	R00	1	-	Approve one Mscoc budget by May 2017	2017/18 approved budget	One Mscoc budget approved	Achieved	R00.0	None	None	Council resolution on the Approved 2017/18 approved Budget	B+T 01	Not 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)
	Identifying local government men		SDBI P															
Financial Viability and Management	Responsible, accountable, effective	Administrative and financial capability	To review budget related policies and submit to council for approval by May 2017	Number of budget related policies reviewed and submitted to council for approval by May 2017	R00	R00	8	-	8 Budget Related policies reviewed and submitted to council for approval by May 2017	8 approved budget related policies	08 approved policies	Achieved	R00.0	None	None	Council resolution on the 8 approved Budget Related Policies	B+T 02	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)
										Annual Projection	Actual	Actual							
Financial Viability and Management	Responsive, accountable, effective	Administrative and financial capability	Monitor financial performance of the institution	Number of monthly financial reports compiled and submitted to	R00	R00	12	-	Compile 12 reports on monthly financial and make submission on a	3 Monthly section 71 reports submitted to the Mayor, Council, National	12 reports submitted	12 reports submitted	Achieved	R00.0	None	None	Proof of submission to CoGSTA Public Works, and publication on the web-site	B+T 03	Not 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)
	Active and efficient local government			Mayor, Council, Treasury, Public Works, CoGHT, A, FMG and MSIG website					quarterly basis to relevant stakeholders	and Provincial Treasury	Actual					and Council Resolution		
Financial Viability and Management	Responsive, accountable	Administrative and financial capability	To ensure compliance to Msc	Implementation of Msc project plan	R1 400.00	R00	0	-	Msc project plan implemented during	Reporting of milestone achieved as per project plan,	12 reports were submitted to council on the	Achieved	R00.0	None	None	Reports	B+T 04	Not new