

LEPELLE-NKUMPI LOCAL MUNICIPALITY

2016/17 MID-YEAR PERFORMANCE REPORT

COMPILED IN TERMS OF SECTION 72 OF THE MFMA (2003)

Private Bag X07 Chuenespoort 0745 Tel: (015)633 4500/06 Fax: (015)633 6896 www.lepelle-nkumpi.gov.za

"Motho ke motho ka batho"

TABLE OF CONTENTS

Chapter One: Strategic Overview	Page
1.1 Acronyms	3
1.2 Vision	4
1.3 Mission	4
1.4 Values	4
1.5 Municipal Functions and Powers	4-5
1.6 Mayor's forward	6
1.7 Municipal Manager's Overview	7
1.8 Monthly Statements referred to in section 71	8-12
1.9 The Municipality's Service Delivery Performance	12-182
1.10 2015/16 audit outcome, the Past year's Annual Report and progress on resolving problems identified	183-186

ACRONYMS

AFS : Annual Financial Statements

CAPEX : Capital Expenditure

CDM : Capricorn District Municipality
CDW : Community Development Workers

CFO : Chief Financial Officer EEP : Employment Equity Plan

EM : Executive Mayor

EPWP : Expanded Public Works Programme

FBW : Free Basic Water

HRM : Human Resource ManagementHRD : Human Resource Development

ICT : Information Communication Technology

IDP : Integrated Development Plan

ISDF : Integrated Spatial Development Framework

KPA : Key Performance Area
KPI : Key Performance Indicator
LED : Local Economic Development

LM : Local Municipality

MFMA : Municipal Financial Management Act

MIG : Municipal Infrastructure Grant

MM : Municipal Manager

LGMPMR : Local Government Municipal Performance Regulation

PMS : Performance Management Systems

SDBIP : Service Delivery and Budget Implementation Plan

PTO : Permission to Occupy
CSD : Central Supply Database

STRATEGIC OVERVIEW

Vision

"Be financially viable municipality, geared towards the improvement of quality of life of the people by providing sustainable services".

Mission

"To effectively provide quality services and thus make a significant contribution to social and economic development of the community.

Values

Honesty
Transparency
Ubuntu
Consultation
Value for time and money
Access to information
Access to services

Municipal Powers and Functions

The provision and maintenance of child care facilities;	Administer cemeteries, funeral parlours and crematoria;
Development of local tourism;	Cleansing;
Municipal planning;	Control of public nuisances;
Municipal public transport;	Control of undertaking that sell liquor to the public;
Municipal public works;	Ensure the provision of facilities for the accommodation, care and burial of animals;
Storm water management systems;	Fencing and fences;
Administer trading regulations;	Licensing of dogs;
Provision and maintenance of water and sanitation;	Licensing and control of undertakings that sell food to the public;
Administer billboards and display of advertisement in public areas	Administer and maintenance of local amenities;

Development and maintenance of local sport facilities;	Development and maintenance of municipal parks and recreation;
Develop and administer markets;	Regulate noise pollution;
Administer Pounds;	Administer street trading;
Development and maintenance of public places;	Provision of municipal health services.
Refuse removal, refuse dumps and solid waste disposal;	

The division of powers and functions between the district municipalities and local municipalities were adjusted by Limpopo MEC for Co-Operative Governance in terms of Sections 16 and 85 of the Municipal Structures Act, 1998 and published in Provincial Gazette No. 878, dated 07 March 2003. The following district municipal powers and functions were transferred to Lepelle-Nkumpi Municipality:

Solid waste disposal sites;	Promotion of local tourism; and
Municipal roads;	Municipal public works relating to any of the above functions or any other
Cemeteries and crematoria;	functions assigned to the local municipality.

Lepelle-Nkumpi is one of the five local municipalities within the Capricorn District Municipality in Limpopo Province and is located in the southern part of Capricorn District. The municipality is pre-dominantly rural with a population of approximately 230 350 people. It covers 3,454.78 km², which represents 16% of the District's total land area and is divided into 29 wards which comprise a total of 93 settlements. About 95% of its land falls under the jurisdiction of Traditional Authorities.

FOREWORD BY THE MAYOR

Lepelle-Nkumpi municipality approved Service Delivery and Budget Implementation Plan in June 2016. In the last six months, much has taken place which has implications for government. There has been much speculations and expectations. As all these kept un-folding, government and its responsibilities on service delivery kept on moving from a lower level to a higher one.

Through the development and adoption of Integrated Development Plan of the municipality, as well as other concerted and sustainable programmes of action of Council, this municipality has managed to deliver services and implement its programmes in terms of the Council approved budget over the last two quarters of 2016/17 financial year.

Although some accomplishments can be evidenced in certain areas and we recognise that multitudes of the challenges still face our municipality and consequently communities serviced by this municipality. In relation to this, the financial challenges that face the municipality have led to the institution in adopting the conservative approach to spending. This means that other projects had to be delayed and others postponed to the next financial year. However, within these constraints, the administration has not compromised delivery in the key areas such as provision of basic services such as electricity and road infrastructure to bring about the quality of life to the municipality.

We have managed to tar various roads in some wards and repaired or maintained the existing ones. All our villages are electrified and our current electrification projects deal mainly with post connection extensions. Community halls have been built in addition to the ones constructed previously in various wards. Together with Provincial government we introduced Community Work Programme in some wards in order to create temporary relief for poverty stricken families through part time jobs. Private sectors have built two shopping malls which are now operational.

The mid-year performance report of the Lepelle-Nkumpi local municipality for the financial year 2016/17 reflects on the achievements and challenges confronting the municipality. based on these reflections, it could be concluded that regardless of the challenges, through collective efforts the municipality is ascertain that is on a firm course of delivering on the targets that have been set at the beginning of the financial year.

I thank you.	
Municipal Mayor	Date
Her Worship Sibanda-Kekana NG	

ACTING MUNICIPAL MANAGER'S OVERVIEW

Initial: Municipal Manager:

6 | Page Initial: Mayor:

The Municipal Finance Management Act of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan as an implementation and management tool to ensure that budgetary decisions that are adopted by the municipalities for the financial are aligned with their Integrated Development Plan. Section 72 of the MFMA compels the Accounting Officer of a municipality to submit a Mid-Year Budget and Performance Assessment Report by 25 January of each year to the Mayor, National Treasury and the Provincial Treasury. The Council should reserve its oversight role over the performance at the end of the financial year when the Annual Report of the municipality is tabled. It is however, important that the in –year reporting should serve as an early warning indicator for poor performance and to give both the council and administration the opportunity to take corrective measures in those areas where poor performance is reported.

For the financial year 2016/17 the Lepelle-Nkumpi local municipality set itself targets which seek to ensure the realisation of the broader vision and mission of the municipality. In relation to this, various objectives were identified with specific performance indicators and the targets clustered together in relation to the Outcome 9 of the National Strategic Agenda highly aiming at achieving a "Responsive, accountable, effective and efficient local government system".

Below is the executive summary of departmental performance from the 1st of July to 31 December 2016, in each Output identified in the Outcome 9.

Acting Municipal Manager	Date
Mrs Ngoveni RM	

The Monthly budget statement for the financial year (Mid-year Performance)

Monthly Projections of Revenue to be collected by Source: Year: 2016 AND 2017

Revenue by Source	Jul		Aug		Se	Sep		Oct		ov	Dec	
	projection	actual	projection	actual	projection	actual	projection	actual	projection	actual	Projection	actual
Consumer Debtors	_	R 404		238275.95	_		_	458		518 081,89	_	R 228
Consumer Deptors		427.25		200210.00		202 140,04		670,48		010 001,00		419.26
Grants	_	R 17 769	_	2134000.00	_	0,00	_	0,00	_	R 583	_	R 19 333
Oranto		000.00	_	2104000.00		0,00	_	0,00	_	000.00		000.00
Interest &	668 942.43	R 1 114		968196.23		R 1 687	724	1 200	836 178.04		R 1 003	R 75
Investment Income	000 342.43	058.88	780 433.84	300130.23	891 923.24	397.68	688.63	305.56	030 170.04	1 088 553,88	414.65	510.70
Rent of facilities &	36 049.32	R 70	42 058.55	78078.58	48 066.77	R 85	39 053.43	R 101	45 062.66	63 658,40	54 074.99	R 68
equipment	30 043.02	804.89	4 2 000.00	70070.50	40 000.77	840.86	33 033.43	974.20	43 002.00	00 000,40	34 07 4.33	658.40
Interest Earned on		R 21										R 10
Outstanding	313 418.08	621.22	365 654.43	18419.65	417 891.77	6 888,78	339 536.25	1 744,41	391 773.60	22 889,75	470 127.12	179.70
Debtors		021.22					000 000.20				170 127.12	170.70
Fines	506 775.57	R 26	R 591	36335.00	675 699.42	26 350,00	549 006.78	34 595,00	633 468.21	24 855,00	760 162.85	R 26
	000 110.01	020.00	237.00	00000.00	070 000.12	20 000,00	0.10.000.70	01000,00			700 102.00	060.00
Licenses &		R 142		1201682.44						837 255,26		R 359
Permits		086.90		1201002.11		278 566,92		447 762,10		001 200,20		503.63
Other	R 7 958	R 33	R 9 284	62861.56	R 10 611	R 1 269	R 8 621	150 384,57	R 9 947	60 026,24	R 11 937	R 39
Otrici	377.48	802.67	774.73	02001.00	170.98	376.27	576.61	100 004,07	972.85	00 020,24	566.22	948.59
Total Revenue by	R 7 958	R 19 581	R 9 876	R 4 737	R 10 611	R 3 042	R 8 621	R 101	R 9 947	R 583	R 12 940	R 20 141
Source (Balanced	377.48	821.81	011.73	849.41	170.98	614.81	576.61	974.20	972.85	000.00	980.87	280.28
to Cash-flow)	377.40	321.01	011.70	040.41	170.50	714.01	370.01	374.20	012.00	300.00	300.01	250.20

Total projected revenue by source Total actual revenue

R 59 956 090.52 R 48 188 540.51

Difference	-R 11 767 550.01

Percentage actual revenue

80.37 %

Monthly projections of Revenue for each vote: (Mid-year performance)

	J	luly	Au	gust	Septe	September		ober	November		Dece	mber
Department	Rev R	Actual	Rev R	Actual	Rev R	Actual	Rev R	Actual	Rev R	Actual	Rev R	Actual
Executive and Council	-	R 3 919.08	-	R 1 178.03	-	R 9 508.35		R 1 919.08	-	R 1 178.03	-	R 2 179.33
Budget & Treasury	R 10 150 194.69	R 3 543 765.36	R 11 841 893.81	R 4 983 799.72	R 13 533 592.93	R 6 042 583.62	R 10 996 044.26	R 4 994 423.66	R 12 687 743.37	R 4 760 295.48	R 15 225 292.05	R 51 490 234.45
Corporate Services	R 13 087 457.87	R 46 440.83	R 1 526 700.84	R 46 440.83	R 17 449 943.83	R 78 736.32	R 14 178 079.36	R 68 558.96	R 16 359 322.33	R 4 675 928.00	R 19 631 186.80	R 46 759.28
Community & Social Services	R 936 777.85	R 614 716.33	R 1 092 907.50	R 1841 345.14	R 1 249 037.14	R 871 340.39	R 1 014 842.67	R 1 264 966.77	R 1 170 972.32	R 1 039 520.02	R 1 405 766.78	R 1 173 640.55
Infrastructure Services	-	R 3 903 036.64	-	R 8 233 240.75	-	R 9 522 436.39	-	R 9 597 092.29	-	R 94 846 435.71	-	R 10 652 096.86
LED	R 10 054.33	R 21 744.18	R 11 730.06	R 301 966.94	R 13 405.78	R 119 709.54	R 10 892.20	R 279 102.25	R 12 567.92	R 195 063.05	R 15 081.51	R 39 730.82

9 | Page

Initial: Municipal Manager:

Initial: Mayor:

	R 24	R			R		R 26	R		R 105	R 36	R 63
	184	8 133	R 14	R 15 407	32 245	R 16 644	199	16 206	R 30 230	518	277	404
TOTAL	484.74	622.42	473 232.21	971.41	979.68	314.61	858.49	063.01	605.94	420.29	327.14	641.29

Total projected revenue by vote R 163 611 488.20 Total actual revenue R 225 315 033.03 Difference R 61 703 544.83

Percentage actual revenue 137.71 %

Monthly projections of operating expenditure for each vote: (Mid-year performance)

	Jul		Aug		Sep		Oct		Nov		Dec	
Department	Opex		Opex		Opex		Opex		Opex		Opex	
	R	Actual	R	Actual	R	Actual	R	Actual	R	Actual	R	Actual
Executive and	R 2 093	R 2 389	R 2 442	R 2 431	R 2 791	R 2 898	R 2 267	R 2 950	R 2 616	R 3 253	R 3 140	R 3 186
Council	531.02	755.05	452.86	264.54	374.69	661.19	991.94	026.49	913.77	998.47	296.53	482.82
Dudwat 0 Tassassas	R 4 468	R 1 307	R 5 213	R 3 091	R 5 958	R 1 440	R 4 841	R 1 279	R 558	R 1 381	R 6 702	R 1 331
Budget & Treasury	656.91	302.53	433.06	271.32	209.21	089.45	044.99	875.43	521.14	000.01	985.37	710.09
Como anota Com doca	R 7 972	R 1 689	R 9 301	R 2 675	R 10 630	R 544	R 8 637	R 3 047	R 9 965	R 3 093	R 11 959	R 4 704
Corporate Services	724.94	092.26	512.43	188.55	299.92	696.51	118.68	486.14	906.17	559.50	087.41	645.63
Community & Social	R 1 016	R 1 613	R 1 186	R 2 450	R 1 355	R 3 169	R 1 101	R 3 231	R 1 271	R 2 482	R 1 525	R 2 471
Services	822.22	888.46	292.59	729.40	762.96	488.18	557.41	994.05	027.77	007.34	233.33	238.13
Infrastructure	R 2 376	R 2 132	R 2 772	R 2 001	R 3 168	R 2 676	R 2 574	R 2 591	R 2 970	R 2 208	R 3 564	R 2 851
Services	441.81	307.28	515.44	621.00	589.08	964.71	478.62	124.90	552.26	687.83	662.71	812.04
LED	R 113	758 855,48	R 132	R 809	R 1 451	R 1 070	R 123	1 029 958,61	R 142	R 1 032	R 170	R 1 786

	960.64		954.08	523.18	947.52	401.36	457.36		450.80	165.77	940.86	769.52
	R 18		R 21	R 13					R 17			
TOTAL	042	R 9 132	049	459	R 25 356	R 11 800	R 19 545	R 13 100	525	R 13 451	R 27 063	R 16 332
	137.54	345.58	160.46	597.99	183.38	301.40	649.00	507.01	371.91	418.92	206.21	658.23

Total projected expenditure by vote
Total actual operating expenditure

R 128 581 708.50
R 77 276 829.13
R 51 304 879.37

Percentage actual operating expenditure 60.10 %

Monthly projections of Capital Expenditure for each vote: (Mid-year performance)

	Ju	ıl	А	ug	Sep)	Oct		No	v		Dec
Department	projection R	actual	projection	actual	projection	actual	projection	actual	projection	actual	projection	actual
Corporate Services	R 1 533	R 2 129	R 1 788	R 1 709	R 2 044	R 865	R 1 660	R 261	R 1 916	R 734	R 2 299	R 0.00
Corporate Services	00.00	761.81	500.00	757.69	00.00	602.94	750.00	900.89	250.00	361.90	500.00	K 0.00
Community & Social	R 2 241	B 0 00	R 2 614	D 0 00	R 2 988	R 1 325	R 2 427	1 525	R 2 801	R 566	R 3 361	R 1 876 491.04
Services	000.00	R 0.00	500.00	R 0.00	000.00	430.45	750.00	451.25	250.00	691.36	500.00	K 1 8/6 491.04
Infrastructure	R 5 879	R 1 350	R 6 859	R 4 996	R 7 839	R 4 158	R 6 369	R 5 083	R 7 349	R 7 715	R 8 819	R 10 456
Services	400.00	841.93	300.00	023.92	200.00	216.17	350.00	420.76	250.00	856.12	100.00	948.12
LED	R 414	R 0.00	R 483	R 0.00	R 552 000.00	R 0.00	R 448	R 0.00	R 517	R 0.00	R 621	R 0.00
	00.00	K 0.00	00.00	K 0.00	K 552 000.00	K 0.00	500.00	K 0.00	500.00	K 0.00	000.00	K 0.00
TOTAL	R 10 067	R 3 480	R 11 745	R 6 705	R 13 423	R 6 349	R 10 906	R 5 345	R 12 584	R 9 016	R 15 101	R 12 333
TOTAL	400.00	603.74	300.00	781.61	200.00	249.56	350.00	321.65	250.00	909.38	100.00	439.16

Total projected expenditure R 73 827 600.00
Total actual expenditure R 43 231 305.10
Difference R 30 596 294.90

Percentage spending 58.56 %

The Municipality's SDBIP (2016/17 Mid-year Departmental Performance)

Department	Number of Key Performance	KPI Achieved	% Achieved	KPIs Not Achieved	% not Achieved
	Indicators				
Technical Services and	52	17	32.6%	35	67.3%
Infrastructure Development					
Community Services	28	19	67.8%	9	32.1%
Corporate Services	34	14	41.1%	20	58.8%
Planning and Local Economic	32	23	71.8%	9	28.1%
Development					
Budget and Treasury	20	14	70%	6	8.5%
Municipal Manager's Office	18	12	66.6%	6	33.3%
Total	184	99	53.8%	85	46.2%

2016/17 Half-yearly Institutional Performance

Total number of Indicators	Percentage Achieved	Percentage not Achieved	Recommendation
184	53.8% (99 achieved)	46.2% (85 achieved)	Accounting officer to request for revision of SDBIP and budget adjustment to meet the projected targets before end of financial year.

2016/17 Mid-year Challenges and Recommendations

Key Performance Area	Challenges	Recommendations	Responsible department
Basic Service Delivery (ELECTRICITY)	Professional Service providers for Electricity were not appointed for designs. 80% of them did not meet the CSD (Central Supplier Database) requirements.	The municipality to re-invite all the panel members for quoting and appointments for professional services be done by end of January 2017.	Technical Services
Basic Service Delivery (SOCIAL FACILITIES)	Three projects for social facilities(Mathibela transfer station, Mafefe and Ledwaba traditional authority) were not implemented due to unavailability of PTO (Permission to Occupy)	The Office of the Mayor and Municipal Manager to engage with the traditional authorities on the issuing of the PTO for Mathibela Transfer Station and Ledwaba Traditional Authority Hall. Budget for Mafefe Traditional Authority Hall to be moved to the completion of Municipal Offices (Civic Centre).	Technical Services
	Projects for two transfer stations in Moletlane and Mathabatha were not implemented due to unavailability of PTO.	Town planning unit to provide with the PTO for available sites for implementation of the projects in the next financial year. The budget to be moved for implementation of MIG projects in the current year.	Planning & Community Services

Initial: Mayor:

Basic Service Delivery (ROADS & STORMWATER)	Delay in finalizing the detailed design report for 1km of road from Lebowakgomo zone S to BA phase 2	The Consultant to deliver the final tender document and design report by the end of January 2017	Technical Services
Financial Viability	Non-payment of municipal services by some of Lebowakgomo Residents (Revenue collection)	The Office of the Mayor and Municipal Manager to engage with Lebowakgomo residents on the payment of municipal services. Compilation of valuation roll by Town Planning Unit	Budget & Treasury
	Mscoa implementation	Awaiting National Treasury's on the appointment of a new system as the current system is not Mscoa compliant.	
	Shortage of personnel within the SCM unit	The municipality to speed up the implementation of the new organizational structure	
	Incompleteness of Asset Register	All Land belonging to municipality must be registered with Deeds Office	
Spatial Rational	Land Invasion	Servicing of sites and dispose available sites	Planning & LED
	Registration of municipal property with the Deeds Office	Land audit to be done before registration	_
Municipal Transformation	Brake down of Municipal yellow fleet	The service to be outsourced	Corporate Services
Transformation	Implementation of new Organisational Structure	Filling of critical position and adjustment of the salary budget.	

Detailed 2016/17 Mid-Year Performance on Service Delivery Budget and Implementation Plan

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg							Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on		ction	1		quart					
													er					
Basic	Res	An	То	Numbe	R3 00	3.7	Reseal	tender	Tend	Appoi	specif	0	R0.00	not	Delays	The project	Tender	Tec
Servic	pons	efficient	reseal	r of km	0 000	km	and	docume	er	ntme	icatio			achieve	in	to be	advert and	01
е	ive,	,	and	of road	.00	KIII	maintai	nt and	docu	nt	n			d	supply	advertised	copy of	
Deliver	acco	competi	maint	reseale	(own		n km	tender	ment	letter	prese				chain	on the e-	original	
У	unta	tive and	ain	d and	fundin		of 1.3	advert	for	of	nted				process	tender	appointment	
	ble,	respon	roads	maintai	g)		km		appoi	contr	and				es for	before the	letter	
	effec	sive	infrast	ned at			road at		ntme	actor	appro				advertis	second		
	tive	econo	ructur	unit BA			unit BA		nt		ved at				ement	week of		
	and	mic	е	during			during		cons		BSC					January		
	effici	infrastr		fourth			fourth		ultant		&					2017		
	ent	ucture		quarter			quarter		subm		awaiti							
	local	network							itted		ng							
	gove								and		adver							
	rnm								there		tisem							
	ent								delay		ent							
	syst								s in									
	em								SCM									
									proce									
									sses									

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Basic Servic e Deliver	Res pons ive, acco unta	An efficient , competi tive and	To construct new roads	Numbe r of km of internal streets	R9 00 0 000 .00 (own fundin	0	ct 1.5km of internal	Bid advert and appoint ment of	The 200m vuku phile secti	30% constr uction stage	The 200m vukup hile sectio	200m	R5 45 1 900 .39	achieve d	None	None	Appointment letter of contractor (1.3 km) and council	Tec 02
	ble, effec tive and effici ent local gove	respon sive econo mic infrastr ucture network	and storm water contr ol infrast ructur e	and storm water constru cted at Rakgoa tha (Multiye	g)		streets and storm water at Rakgoa tha (multi-	contract or	on is 100% comp leted and the 1.3k m		n is 100% compl eted & the 1.3km sectio n						resolution on appointment 200 m for vukuphile learner contractor. Progress report	
	rnm ent syst em			ar)			year)du ring fourth quarter		secti on contr actor appoi nted and at 28%		contr actor appoi nted & at 70% constr uction							

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
													er					
									const									
									ructio									
									n									
Basic	Res	An	То	Numbe	R1	0	Develo	Inception	Feasi	Detail	Adjud	consult	R0.00	not	Late	The	Inception	Tec
Servic	pons	efficient	constr	r of km	200 0		pment	report(Sc	bility	desig	icatio	ant was		achieve	appoint	consultant	report(Scopi	03
е	ive,	,	uct	of	00.00		of	ping	and	ns	n	appoint		d	ment of	to finish	ng Report)	
Deliver	acco	competi	new	access	(own		Design	report)	speci	report	stage	ed in			Profess	with the	and Detail	
у	unta	tive and	roads	road	fundin		s for		ficati		for	28			ional	designs by	designs	
	ble,	respon	and	upgrad	g		Malaka		on		appoi	Decem			service	the end of	report	
	effec	sive	storm	ed from	profe		baneng		devel		ntme	ber			provide	March		
	tive	econo	water	gravel	ssion		access		opme		nt of	2016			r for	2017		
	and	mic	contr	to block	al		road		nt for		consu				designs			
	effici	infrastr	ol	paving	fees)		from		BSC		Itant				due to			
	ent	ucture	infrast	and			gravel		to						late			
	local	network	ructur	stormw			to		appoi						sitting			
	gove		е	ater			access		nt						of the			
	rnm			control			road		cons						SCM			
	ent			at			block		ultant						committ			
	syst			Malaka			paving								ees.			
	em			baneng			and								Unavail			
				village			stormw								abity of			
							ater								membe			

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato	Budg et			Projecti	Actua	Proje	Actua	Perfor mance	e for the	achieve d	varianc e			cation No:
				r				on	I	ction	1		quart er					
							control.								rs to quorate			
Basic	Res	An	То	Numbe	R1	0	Develo	Inceptio	Feasi	Detail	Adjud	consult	R0.00	not	Late	The	Inception	Tec
Servic	pons	efficient	constr	r of km	200 0		pment	n	bility	desig	icatio	ant was		achieve	appoint	consultant	report(Scopi	04
е	ive,	,	uct	of	00.00		of	report(S	and	ns	n	appoint		d	ment of	to finish	ng Report)	
Deliver	acco	competi	new	access	(own		Design	coping	speci	report	stage	ed in			Profess	with the	and Detail	
у	unta	tive and	roads	road	fundin		s for	report)	ficati		for	28			ional	designs by	designs	
	ble,	respon	and	upgrad	g		Hweles		on		appoi	Decem			service	the end of	report	
	effec	sive	storm	ed from	profe		haneng		devel		ntme	ber			provide	March		
	tive	econo	water	gravel	ssion		access		opme		nt of	2016			r for	2017		
	and	mic	contr	to block	al		road		nt for		consu				designs			
	effici	infrastr	ol	paving	fees)		from		BSC		Itant				due to			
	ent	ucture	infrast	and			gravel		to						late			
	local	network	ructur	stormw			to		appoi						sitting			
	gove		е	ater			access		nt						of the			
	rnm			control			road		cons						SCM			
	ent			at 			block		ultant						committ			
	syst			Hweles			paving								ees.			
	em			haneng 			and								Unavail			
				village			storm								abity of			
							water								membe			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Qua	ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua	mance	the quart	d	е			No:
							control.						er		rs to quorate			
Basic Servic	Res	An efficient	To constr	Numbe r of km	R1 200 0	0	Develo pment	Inceptio n	Feasi bility	Detail desig	Adjud icatio	consult ant was	R0.00	not achieve	Late appoint	The consultant	Inception report(Scopi	Tec 05
e Deliver	ive,	, competi	uct new	of access	00.00 (own		of Design	report(S coping	and speci	ns report	n stage	appoint ed in		d	ment of Profess	to finish with the	ng Report) and Detail	
у	unta ble,	tive and respon	roads and	road upgrad	fundin g)		s for Mooipla	report)	ficati	·	for appoi	28 Decem			ional service	designs by	designs	
	effec	sive econo	storm	ed from gravel	37		as village		devel		ntme	ber 2016			provide r for	March		
	and effici	mic infrastr	contr	to block			access		nt for BSC		consu	2010			designs due to	2017		
	ent	ucture	infrast ructur	and			from		to		itant				late sitting			
	gove	network	e	ater			gravel		appoi nt						of the			
	ent			at			road		cons						committ			
	syst em			Mooipla as village			block paving and								ees. Unavail abity of			
				(Multiye			storm								membe			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	e			No:
				r				on	1	ction	ı		quart					
													er					
				ar)			water								rs to			
							control								quorate			
							(Multi											
							year).											
Basic	Res	An	То	Numbe	R6 10	3.5	Upgradi	tender	Desig	appoi	projec	project	R0.00	not	Late	The	Tender	Tec
Servic	pons	efficient	constr	r of	0 000	km	ng of	docume	ns	ntme	t on	on		achieve	appoint	contractor	advert and	06
е	ive,	,	uct	internal	.00		0.7 km	nt and	and	nt	adver	advertis		d	ment of	to be	copy of	
Deliver	acco	competi	new	streets	(MIG		of	tender	draft	letter	tisem	ement			service	appointed	original	
у	unta	tive and	roads	upgrad	fundin		internal	advert	tende	of	ent	for			provide	by the end	appointment	
	ble,	respon	and	ed and	g)		streets		r	contr	for	appoint			r due to	of January	letter	
	effec	sive	storm	stormw			at from		docu	actor	appoi	ment of			late	2017		
	tive	econo	water	ater at			gravel		ment		ntme	contrac			sitting			
	and	mic	contr	Mamao			to		produ		nt of	tor			of the			
	effici	infrastr	ol	lo to			asphalt		ced		contr				SCM			
	ent	ucture	infrast	Mampik			and		and		actor				committ			
	local	network	ructur	i/Mogo			stormw		awaiti						ees.			
	gove		е	di			ater at		ng						Unavail			
	rnm			during			Mamao		BSC						ability			
	ent			fourth			lo to		appro						of			
	syst			quarter			Mampik		val						membe			
	em						i/		for						rs to			
							Mogodi		appoi						quorate			

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart	d	е			No:
													er					
							during		ntme									
							fourth		nt of									
							quarter		contr									
						_			actor		_							
Basic	Res	An	То	Numbe	R17 0	0	Upgradi	Bid	Contr	30%	Contr	69.9%	R3 69	achieve	None	None	Appointment	Tec
Servic	pons	efficient	constr	r of km	00 00		ng of	advert	actor	constr	actor	constru	4 682	d			letter of	07
е	ive,	,	uct	of road	0.00		1012	and	appoi	uction	appoi	ction	.77				contactor	
Deliver	acco	competi	new	upgrad	(MIG		km of	appoint	nted	stage	nted	stage					and progress	
У	unta	tive and	roads	ed from	fundin		internal	ment of	and		& at						report	
	ble,	respon	and	gravel	g for		streets	contract	at		69%							
	effec	sive	storm	to tar	constr		at from	or	44.8		constr							
	tive	econo	water	and	uction		gravel		%		uction							
	and	mic	contr	stormw)		to		const		stage							
	effici	infrastr	ol	ater	R20 1		asphalt		ructio									
	ent	ucture	infrast	control	07 27		and		n									
	local	network	ructur	at	0.00		stormw		stage									
	gove		е	Mathab	total		ater at											
	rnm			atha	budg		Mathab											
	ent				et for		atha											
	syst				both													
	em				Tec													
					47 &													

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato r	Appro ved Budg et	Baseli ne	Annual Target	First Que	Actua		Actua	Mid- year Perfor mance	Expe nditur e for the quart er	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
					07													
Basic Servic	Res	An efficient	To constr	Numbe r of km	R2 14 5 000	0	Develo pment	Inceptio n	Feasi bility	Detail desig	Adjud icatio	consult ant was	R0.00	not achieve	Late appoint	The consultant	Inception report(Scopi	Tec 08
e Deliver	ive,	, competi	uct new	of access	.00(M IG		of Design	report(S coping	and speci	ns report	n stage	appoint ed in		d	ment of Profess	to finish with the	ng Report) and detail	
у	unta ble,	tive and respon	roads and	road upgrad	fund profe		s for Seroba	report)	ficati on		for appoi	28 Decem			ional service	designs by the end of	designs report	
	effec tive	sive econo	storm water	ed from gravel	ssion al		neng access		devel opme		ntme nt of	ber 2016			provide r for	March 2017		
	and effici	mic infrastr	contr	to block	fees)		road from		nt for BSC		consu				designs due to			
	ent local	ucture network	infrast ructur	and			gravel to		to appoi						late sitting			
	gove	notwork	е	ater			access		nt cons						of the SCM			
	ent			at Seroba			block		ultant						committ ees.			
	syst em			neng village			and stormw								Unavail abity of			
							ater								membe			

Key Perfor mance	Outc	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
													er					
							control								rs to			
							(Multi								quorate			
							year).											
Basic	Res	Improv	То	Numbe	R2 14	0	Develo	Inceptio	Feasi	Detail	Adjud	consult	R0.00	not	Late	The	Inception	Tec
Servic	pons	е	constr	r of km	5 000		pment	n	bility	desig	icatio	ant was		achieve	appoint	consultant	report(Scopi	09
е	ive,	access	uct	of	.00		of	report(S	and	ns	n	appoint		d	ment of	to finish	ng Report)	
Deliver	acco	to basic	new	access	(MIG		Design	coping	speci	report	stage	ed in			Profess	with the		
у	unta	service	acces	road	fund		s for	report)	ficati		for	28			ional	designs by		
	ble,	s	s	upgrad	profe		Hweler		on		appoi	Decem			service	the end of		
	effec		road	ed from	ssion		eng		devel		ntme	ber			provide	March		
	tive		and	gravel	al		access		opme		nt of	2016			r for	2017		
	and		storm	to block	fees)		road		nt for		consu				designs			
	effici		water	paving			from		BSC		Itant				due to			
	ent		contr	and			gravel		to						late			
	local		ol	stormw			to		appoi						sitting			
	gove		infrast	ater			access		nt						of the			
	rnm		ructur	control			road		cons						SCM			
	ent		е	at			block		ultant						committ			
	syst			Hweler			paving								ees.			
	em			eng			and								Unavail			
				village			stormw								abity of			
							ater								membe			

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec		Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor mance	ome		gy	Perfor mance	ved Budg	ne	Target			Qua	ırter	year Perfor	nditur e for	ed/ not achieve	for varianc	Measure	verification	Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
													er					
							control								rs to			
							(Multi								quorate			
							year).											
Basic	Res	Improv	То	Numbe	R7 50	2 km	Upgradi	Bid	Desig	30%	Adver	Adverti	R0.00	not	Late	The	Appointment	Tec
Servic	pons	е	constr	r of km	0 000		ng of 1	advert	ns	constr	tisem	sement		achieve	appoint	contractor	letter of	10
е	ive,	access	uct	of	.00		km of	and	and	uction	ent	for		d	ment of	to be	contactor	
Deliver	acco	to basic	road	internal	(own		internal	appoint	draft	stage	for	appoint			service	appointed	and progress	
у	unta	service	infrast	streets	fundin		streets	ment of	tende		appoi	ment of			provide	by end of	report	
	ble,	s	ructur	tarred	g)		at from	contract	r		ntme	contrac			r for	January		
	effec		е	at			gravel	or	docu		nt of	tor			Constru	217.		
	tive			Magatl			to		ment		contr				ction			
	and			е			asphalt		produ		actor				due to			
	effici			phase			and		ced						late			
	ent			2			storm		and						sitting			
	local						water		awaiti						of the			
	gove						at		ng						SCM			
	rnm						Magatl		BSC						committ			
	ent						е		appro						ees.			
	syst						phase		val						unavail			
	em						2		for						abity of			
									appoi						membe			
									ntme						rs to			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
									nt of contr actor						quorate			
Basic Servic e	Res pons ive,	Improv e access	To construct	Numbe r of km of	R1 50 0 000 . 00	0	Upgradi ng of 1 km of	Bid advert and	Desig n stage	30% constr uction	Desig n stage	Design stage	R821 180.0 0	not achieve d	Delay in finalizin	The Consultant to deliver	Appointment letter of contactor	Tec 11
Deliver y	acco unta ble, effec	to basic service s	road infrast ructur e	internal streets tarred from	(own fundin g)		internal streets at from gravel	appoint ment of contract or		stage					g the detailed design report	the final tender document and design	and progress report	
	tive and effici ent			Zone S to BA phase 2			to asphalt and storm									report by the end of January 2017		
	gove rnm ent						water from S to BA											
	syst em																	

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	ıarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	rter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Projecti	Actua	Proje	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			on	ı	ction	ı	mance	the	d	е			No:
				r				OII	•	Cuon			quart					
	_		_										er					_
Basic	Res	Improv	То	Numbe	R8 00	1.5	Constru	Bid	Desig	30&	Adver	Adverti	R0.00	achieve	Late	The	Appointment	Tec
Servic	pons	е	constr	r of km	0 000	km	ction of	advert	n	constr	tised	sed for		d	appoint	Consultant	letter of	12
е	ive,	access	uct	of new	.00		0.892	and	comp	uction	for .	appoint			ment of	to be	contactor	
Deliver	acco	to basic	new	stormw	(own		km	appoint	leted	stage	appoi	ment of			service	appointed	and progress	
У	unta	service	storm	ater	fundin		storm	ment of	and		ntme	contrac			provide	by end of	report	
	ble,	S	water	control	g)		water	contract	draft		nt of	tor			r for	January		
	effec		contr	constru			drainag	or	tende		contr				Constru	2017.		
	tive		ol	cted at			e at		r		actor				ction			
	and		infrast	Lebowa			Unit R		docu						due to			
	effici		ructur	kgomo			Lebowa		ment						late			
	ent		е				kgomo		produ						sitting			
	local								ced						of the			
	gove								for						SCM			
	rnm								the						committ			
	ent								procu						ees.			
	syst								reme						Unavail			
	em								nt of						abity of			
									contr						membe			
									actor						rs to			
															quorate			

Key Perfor mance	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti on	Actua I	Proje ction	Actua I	mance	the	d	e			No:
													er					
Basic	Res	Improv	То	Numbe	R1		Develo	Inceptio	Feasi	Detail	Cons	Consult	R0.00	not	Late	The	Inception	Tec
Servic	pons	е	constr	r of km	200		pment	n	bility	desig	ultant	ant		achieve	appoint	consultant	report	13
е	ive,	access	uct	of new	0.000		of	report(S	and	ns	appoi	appoint		d	ment of	to finish	(Scoping	
Deliver	acco	to basic	new	stormw	0		Design	coping	speci		nted	ed			Profess	with the	report) and	
у	unta	service	storm	ater	(own		s for	report)	ficati						ional	design by	detail	
	ble,	s	water	control	fundin		Mathib		on						service	the end of	designs	
	effec		contr	constru	g		ela		devel						provide	March		
	tive		ol	cted at	profe		Stormw		opme						r for	2017		
	and		infrast	Mathib	ssion		ater		nt for						designs			
	effici		ructur	ela	al		(Multi		BSC						due to			
	ent		е	village	fees)		year).		to						late			
	local								appoi						sitting			
	gove								nt						of the			
	rnm								cons						SCM			
	ent								ultant						committ			
	syst														ees.			
	em														unavail			
															abity of			
															membe			
															rs to			
															quorate			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua	ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	I		quart					
													er					
Basic	Res	Improv	То	Numbe	R1 20	0	Develo	Inceptio	Feasi	Detail	Adjud	Adjudic	R0.00	not	Late	The	Inception	Tec
Servic	pons	е	constr	r of km	0		pment	n	bility	desig	icatio	ation		achieve	appoint	appointme	report	14
е	ive,	access	uct	of	0.000		of	report(S	and	ns	n	stage		d	ment of	nt	(Scoping	
Deliver	acco	to basic	storm	stormw	0(own		Design	coping	speci	report	stage	for			Profess	consultant	report) and	
У	unta	service	water	ater	fundin		s for	report)	ficati		for	appoint			ional	to be done	Detail	
	ble,	s	contr	control	g		Rakgoa		on		appoi	ment of			service	before end	designs	
	effec		ol	constru	profe		tha		devel		ntme	consult			provide	of January	report	
	tive		infrast	cted at	ssion		Storm		opme		nt of	ant			r for	2017		
	and		ructur	Rakgoa	al		water.		nt for		consu				designs			
	effici		е	tha	fees)				BSC		Itant				due to			
	ent								to						late			
	local								appoi						sitting			
	gove								nt						of the			
	rnm								cons						SCM			
	ent								ultant						committ			
	syst														ees.			
	em														Unavail			
															abity of			
															membe			
															rs to			
															quorate			

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter		ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Projecti	Actua	Proje	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			on	I	ction	I	mance	the	d	е			No:
				r				0	•	Guon	•		quart					
Basic	Res	Improv	То	Numbe	R1 20	0	Develo	Inceptio	Feasi	Detail	Cons	Consult	er R0.00	not	Late	The	Inception	Tec
Servic	pons	e	constr	r of km	0	U	pment	n	bility	desig	ultant	ant	10.00	achieve	appoint	consultant	report	15
e	ive,	access	uct	of	000.0		of	report(S	and	ns	appoi	appoint		d	ment of	to finish	(Scoping	13
Deliver	acco	to basic	storm	storm	0(own		Design	coping	speci	report	nted	ed		ď	Profess	with the	report) and	
y	unta	service	water	water	fundin		s for	report)	ficati	ТОРОТ	Intod	Cu			ional	design	detailed	
,	ble,	s	contr	control	g		Sehlab	Ιοροιί	on						service	report by	design report	
	effec		ol	constru	profe		eng		devel						provide	the end of	,	
	tive		infrast	cted at	ssion		Storm		opme						r for	March		
	and		ructur	Sehlab	al		water		nt for						designs	2017		
	effici		е	eng	fees)		(Multi		BSC						due to			
	ent						year).		to						late			
	local								appoi						sitting			
	gove								nt						of the			
	rnm								cons						SCM			
	ent								ultant						committ			
	syst														ees.			
	em														Unavail			
															abity of			
															membe			
															rs to			
															quorate			

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter		ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor mance	ome		gy	Perfor mance	ved Budg	ne	Target			Qua	arter	year Perfor	nditur e for	ed/ not achieve	for varianc	Measure	verification	Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	I		quart					
													er					
Basic	Res	Improv	То	Numbe	R1 20	0	Develo	Inceptio	Feasi	Detail	Cons	Consult	R0.00	not	Late	The	Inception	Tec
Servic	pons	е	constr	r of km	0		pment	n	bility	desig	ultant	ant		achieve	appoint	consultant	report	16
е	ive,	access	uct	of	0.000		of	report(S	and	ns	appoi	appoint		d	ment of	to finish	(Scoping	
Deliver	acco	to basic	storm	storm	0		Design	coping	speci	report	nted	ed			Profess	with the	Report) and	
У	unta	service	water	water	(own		s for	report)	ficati						ional	design	detailed	
	ble,	s	contr	control	fundin		Mogotl		on						service	report by	design report	
	effec		ol	constru	g		ane		devel						provide	the end of		
	tive		infrast	cted at	profe		Stormw		opme						r for	March		
	and		ructur	Mogotl	ssion		ater.		nt for						designs	2017		
	effici		е	ane	al				BSC						due to			
	ent				fees)				to						late			
	local								appoi						sitting			
	gove								nt						of the			
	rnm								cons						SCM			
	ent								ultant						committ			
	syst														ees.			
	em														Unavail			
															abity of			
															membe			
															rs to			
															quorate			

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec		Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor mance	ome		gy	Perfor mance	ved Budg	ne	Target			Qua	arter	year Perfor	nditur e for	ed/ not achieve	for varianc	Measure	verification	Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	e			No:
				r				on	1	ction	ı		quart					
													er					
Basic	Res	Improv	То	Numbe	R6 53	0	Constru	Bid	Contr	30%	Contr	Contrac	R2 94	achieve	None	None	Appointment	Tec
Servic	pons	е	constr	r of	0 000		ction of	advert	actor	constr	actor	tor	0 458	d			letter of	17
е	ive,	access	uct	Access	.00		1	and	appoi	uction	appoi	appoint	.00				contactor	
Deliver	acco	to basic	new	bridges			Access	appoint	nted	stage	nted	ed and					and progress	
у	unta	service	road	constru			bridge	ment of	and		and	at 40%					report	
	ble,	s	acces	cted at			at	contract	at		at	constru						
	effec		s	Madish			Madish	or	25.79		40%	ction						
	tive		bridg	a Ditoro			a Ditoro		%		constr	stage						
	and		е	during					const		uction							
	effici		infrast	fourth					ructio		stage							
	ent		ructur	quarter					n									
	local		е						stage									
	gove																	
	rnm																	
	ent																	
	syst																	
	em																	
Basic	Res	Improv	То	Numbe	R8 37	0	Constru	Bid	Contr	30%	Contr	Contrac	R6 52	achieve	None	None	Appointment	Tec
Servic	pons	е	constr	r of	0 000		ction of	advert	actor	constr	actor	tor	0 908	d			letter of	18
е	ive,	access	uct	small	.00		1	and	appoi	uction	appoi	appoint	.42				contactor	
Deliver	acco	to basic	new	access			Access	appoint	nted	stage	nted	ed and					and progress	
у	unta	service	road	bridges			bridge	ment of	and		and	at 85%					report	

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec		Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance Area				mance Indicato	Budg et			Projecti	Actua	Proje	Actua	Perfor mance	e for the	achieve d	varianc e			cation No:
Alca				r	O.			on	1	ction	1	marioc	quart	"	Ŭ			140.
													er					
	ble,	s	acces	constru			at	contract	at		at	constru						
	effec		s	cted at			Magatl	or	35%		85%	ction						
	tive		bridg	Magatl			e/Mapa		const		constr	stage						
	and		е	e/Mapa			tjakeng		ructio		uction							
	effici		infrast	tjakeng			Access		n		stage							
	ent		ructur	during			bridge		stage									
	local		е	fourth														
	gove			quarter														
	rnm																	
	ent																	
	syst																	
	em																	
Basic	Res	Improv	То	Numbe	R5 00	0	Constru	Bid	Contr	30%	Contr	Contrac	R	achieve	None	None	Appointment	Tec
Servic	pons	е	constr	r of	0 000		ction of	advert	actor	constr	actor	tor	1 609	d			letter of	19
е	ive,	access	uct	small	.00		1	and	appoi	uction	appoi	appoint	209.				contactor	
Deliver	acco	to basic	new	access			Access	appoint	nted	stage	nted	ed and	60				and progress	
у	unta	service	road	bridges			bridge	ment of	and		and	at 37%					report	
	ble,	s	acces	constru			at	contract	at		at	constru						
	effec		s	cted at			Lehlok	or	05%		37%	ction						
	tive		bridg	Lehlok			waneng		const		constr	stage						
	and		е	waneng			/Tswain		ructio		uction							
	effici		infrast	/Tswain			g		n		stage							

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
													er					
	ent		ructur	g			bridge		stage									
	local		е	during														
	gove			fourth														
	rnm			quarter														
	ent																	
	syst																	
	em																	
Basic	Res	An	То	Numbe	R6 90	0	Constru	Bid	Contr	30%	Contr	Contrac	R 3	achieve	None	None	Appointment	Tec
Servic	pons	efficient	constr	r of	0 000		ction of	advert	actor	constr	actor	tor	771	d			letter of	20
е	ive,	,	uct	small	.00		1	and	appoi	uction	appoi	appoint	870.1				contactor	
Deliver	acco	competi	new	access			Access	appoint	nted	stage	nted	ed and	1				and progress	
У	unta	tive and	road	bridges			bridge	ment of	and		and	at 35%					report	
	ble,	respon	acces	constru			at	contract	at		at	constru						
	effec	sive	S	cted at			Makadi	or	20%		35%	ction						
	tive	econo	bridg	Makadi			kadi/Irel		const		constr	stage						
	and	mic	е	kadi/Irel			and		ructio		uction							
	effici	infrastr	infrast	and			Access		n		stage							
	ent	ucture	ructur	during			bridge		stage									
	local	network	е	fourth														
	gove			quarter														
	rnm																	
	ent																	

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Quarter Projecti Actua		Second Quarter Proje Actua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation No:
Area				Indicato r	et			on	1	ction	I	mance	the quart er	d	е			NO.
	syst em																	
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Improv e access to basic service s	To install public lights along the main roads within the munic ipality	Numbe r of high Mast/ public lights installe d along the main in Lebowa kgomo from unit F to A	R150 00 000.0 0 (Own fundin g)	0	o.8km of public lights Installat ion at unit F and A	Bid advert and appoint ment of contract or	Contr actor appoi nted and at 90% const ructio n stage	30% constr uction stage	Contr actor appoi nted and 100% constr uction	100% complet ed	R1 31 1 059 .20	achieve d	None	None	Appointment letter of contractor, progress report and completion certificate	Tec 21
	syst em			before end of fourth quarter														

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Qua	Second Quarter		Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
													er					
Basic	Res	Improv	То	Numbe	R750	0	Electrifi	Detail	Pres	Appoi	0	Present	R0.00	not	Late	The	Designs and	Tec
Servic	pons	е	electri	r of	0.000		cation	designs	entati	ntme		ation to		achieve	appoint	contractor	copy of	22
е	ive,	access	fy	househ	0		of 50	and	on to	nt of		BSC		d	ment of	to be	advertiseme	
Deliver	acco	to basic	new	olds			househ	advertis	BSC	contr		Comple			Profess	appointed	nt for	
у	unta	service	house	electrifi			olds at	ement	Com	actor		ted and			ional	by the end	appointment	
	ble,	S	holds	ed at			Makuru	for	plete			SCM			service	of May	of contractor	
	effec		exten	Makuru			ng	appoint	d and			currentl			provide	2017	and copy of	
	tive		sions	ng			village	ment of	SCM			у			r for		appointment	
	and			village			during	contract	curre			sourcin			designs		letter	
	effici			during			fourth	or	ntly			g			•			
	ent			fourth			quarter		sourc			quotes			Specific			
	local			quarter					ing			from			ation			
	gove								quote			panel			was			
	rnm								s			of			submitt			
	ent								from			consult			ed to			
	syst								panel			ants			SCM			
	em								of						unit in			
									cons						13			
									ultant						June			
									s						2016			

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato r	Budg et			Projecti on	Actua	Proje ction	Actua	Perfor mance	e for the quart	achieve d	varianc e			cation No:
													er					
Basic	Res	Improv	То	Numbe	R2 56	0	Electrifi	Detail	Pres	Appoi	0	Present	R0.00	not	Late	The	Designs and	Tec
Servic	pons	е	electri	r of	5		cation	designs	entati	ntme		ation to		achieve	appoint	contractor	copy of	23
е	ive,	access	fy	househ	0.000		of 190	and	on to	nt of		BSC		d	ment of	to be	advertiseme	
Deliver	acco	to basic	new	olds	0		househ	advertis	BSC	contr		Comple			Profess	appointed	nt for	
У	unta	service	house	electrifi	(Own		olds at	ement	Com	actor		ted and			ional	by the end	appointment	
	ble,	S	holds	ed at	fundin		Makots	for	plete			SCM			service	of May	of contractor	
	effec		exten	Makots	g)		е	appoint	d and			currentl			provide	2017	and copy of	
	tive		sions	е			village	ment of	SCM			У			r for		appointment	
	and			village			during	contract	curre			sourcin			designs		letter	
	effici			during			fourth	or	ntly			g			. The			
	ent			fourth			quarter		sourc			quotes			Specific			
	local			quarter					ing			from			ation			
	gove								quote			panel			was			
	rnm								s			of			submitt			
	ent								from			consult			ed to			
	syst								panel			ants			SCM			
	em								of						unit in			
									cons						13			
									ultant						June			
									S						2016			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	I		quart					
													er					
Basic	Res	Improv	То	Numbe	R3 37	0	Electrifi	Detail	Pres	Appoi	0	Present	R0.00	not	Late	The	Designs and	Tec
Servic	pons	е	electri	r of	500		cation	designs	entati	ntme		ation to		achieve	appoint	contractor	copy of	24
е	ive,	access	fy	househ	(Own		of 25	and	on to	nt of		BSC		d	ment of	to be	advertiseme	
Deliver	acco	to basic	new	olds	fundin		househ	advertis	BSC	contr		Comple			Profess	appointed	nt for	
у	unta	service	house	electrifi	g)		olds at	ement	Com	actor		ted and			ional	by the end	appointment	
	ble,	S	holds	ed at			Toosen	for	plete			SCM			service	of May	of contractor	
	effec		exten	Toosen			g	appoint	d and			currentl			provide	2017	and copy of	
	tive		sions	g			village	ment of	SCM			У			r for		appointment	
	and			village			during	contract	curre			sourcin			designs		letter	
	effici			during			fourth	or	ntly			g			. The			
	ent			fourth			quarter		sourc			quotes			Specific			
	local			quarter					ing			from			ation			
	gove								quote			panel			was			
	rnm								s			of			submitt			
	ent								from			consult			ed to			
	syst								panel			ants			SCM			
	em								of						unit in			
									cons						13			
									ultant						June			
									s						2016			

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato r	Budg et			Projecti on	Actua I	Proje ction	Actua I	Perfor mance	e for the quart	achieve d	varianc e			cation No:
													er					
Basic	Res	Improv	То	Numbe	R202	0	Electrifi	Detail	Pres	Appoi	0	Present	R0.00	not	Late	The	Designs and	Tec
Servic	pons	е	electri	r of	500.0		cation	designs	entati	ntme		ation to		achieve	appoint	contractor	copy of	25
е	ive,	access	fy	househ	0		of 15	and	on to	nt of		BSC		d	ment of	to be	advertiseme	
Deliver	acco	to basic	new	olds	(Own		househ	advertis	BSC	contr		Comple			Profess	appointed	nt for	
У	unta	service	house	electrifi	fundin		olds at	ement	Com	actor		ted and			ional	by the end	appointment	
	ble,	S	holds	ed at	g)		Mamat	for	plete			SCM			service	of May	of contractor	
	effec		exten	Mamat			onya	appoint	d and			currentl			provide	2017	and copy of	
	tive		sions	onya			village	ment of	SCM			у			r for		appointment	
	and			village			during	contract	curre			sourcin			designs		letter	
	effici			during			fourth	or	ntly			g			. The			
	ent			fourth			quarter		sourc			quotes			Specific			
	local			quarter					ing			from			ation			
	gove								quote			panel			was			
	rnm								S			of			submitt			
	ent								from			consult			ed to			
	syst								panel			ants			SCM			
	em								of						unit in			
									cons						13			
									ultant						June			
									S						2016			

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato	Appro ved Budg et	Baseli ne	Annual Target	First Quality Projection	Actua		arter Actua	Mid- year Perfor mance	Expe nditur e for the quart	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
													er					
Basic	Res	Improv	То	Numbe	R2 52	0	Electrifi	Detail	Pres	Appoi	0	Present	R0.00	not	Late	The	Designs and	Tec
Servic	pons	е	electri	r of	4		cation	designs	entati	ntme		ation to		achieve	appoint	contractor	copy of	26
е	ive,	access	fy	househ	500.0		of 187	and	on to	nt of		BSC		d	ment of	to be	advertiseme	
Deliver	acco	to basic	new	olds	0		househ	advertis	BSC	contr		Comple			Profess	appointed	nt for	
у	unta	service	house	electrifi	(Own		olds at	ement	Com	actor		ted and			ional	by the end	appointment	
	ble,	s	holds	ed at	fundin		Marula	for	plete			SCM			service	of May	of contractor	
	effec		exten	Marula	g)		neng	appoint	d and			currentl			provide	2017	& copy of	
	tive		sions	neng			village	ment of	SCM			У			r for		appointment	
	and			village			during	contract	curre			sourcin			designs		contractor	
	effici			during			fourth	or	ntly			g			. The			
	ent			fourth			quarter		sourc			quotes			Specific			
	local			quarter					ing			from			ation			
	gove								quote			panel			was			
	rnm								S			of			submitt			
	ent								from			consult			ed to			
	syst								panel			ants			SCM			
	em								of						unit in			
									cons						13			
									ultant						June			
									s						2016			

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro	Baseli ne	Annual Target	First Q	uarter		ond arter	Mid- year	Expe	Achiev ed/ not	Reason	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato r	Budg et			Projecti on	Actua	Proje ction	Actua	Perfor mance	e for the quart	achieve d	varianc e			cation No:
Basic	Res	Improv	То	Numbe	R135	0	Electrifi	Detail	Pres	Appoi	0	Present	er R0.00	not	Late	The	Designs and	Tec
Servic	pons	е	electri	r of	000.0		cation	designs	entati	ntme		ation to	110.00	achieve	appoint	contractor	copy of	27
е	ive,	access	fy	new	0		of 10	and	on to	nt of		BSC		d	ment of	to be	advertiseme	
Deliver	acco	to basic	new	househ	(Own		new	advertis	BSC	contr		Comple			Profess	appointed	nt for	
у	unta	service	house	olds	fundin		househ	ement	Com	actor		ted and			ional	by the end	appointment	
	ble,	s	holds	electrifi	g)		olds at	for	plete			SCM			service	of May	of contractor	
	effec		exten	ed at			Makgo	appoint	d and			currentl			provide	2017	& copy of	
	tive		sions	Makgo			phong	ment of	SCM			у			r for		appointment	
	and			phong			village	contract	curre			sourcin			designs		contractor	
	effici			village			during	or	ntly			g			. The			
	ent			during			fourth		sourc			quotes			Specific			
	local			fourth			quarter		ing			from			ation			
	gove			quarter					quote			panel			was			
	rnm								S			of 			submitt			
	ent								from			consult			ed to			
	syst								panel			ants			SCM			
	em								of cons						unit in 13			
									ultant						June			
									S.						2016			

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato r	Budg et			Projecti on	Actua	Proje ction	Actua	Perfor mance	e for the quart	achieve d	varianc e			cation No:
													er					
Basic	Res	Improv	То	Numbe	R202	0	Electrifi	Detail	Pres	Appoi	0	Present	R0.00	not	Late	The	Designs and	Tec
Servic	pons	е	electri	r of	500.0		cation	designs	entati	ntme		ation to		achieve	appoint	contractor	copy of	28
е	ive,	access	fy	househ	0		of 15	and	on to	nt of		BSC		d	ment of	to be	advertiseme	
Deliver	acco	to basic	new	olds	(Own		househ	advertis	BSC	contr		Comple			Profess	appointed	nt for	
У	unta	service	house	electrifi	fundin		olds at	ement	Com	actor		ted and			ional	by the end	appointment	
	ble,	S	holds	ed at	g)		Mahlatj	for	plete			SCM			service	of May	of contractor	
	effec		exten	Mahlatj			ane	appoint	d and			currentl			provide	2017	& copy of	
	tive		sions	ane			village	ment of	SCM			у			r for		appointment	
	and			village			during	contract	curre			sourcin			designs		contractor	
	effici			during			fourth	or	ntly			g			. The			
	ent			fourth			quarter		sourc			quotes			Specific			
	local			quarter					ing			from			ation			
	gove								quote			panel			was			
	rnm								S			of			submitt			
	ent								from			consult			ed to			
	syst								panel			ants			SCM			
	em								of						unit in			
									cons						13			
									ultant						June			
]								S						2016			

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Projecti	Actua	Proje	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			on	I	ction	I	mance	the	d	е			No:
				r				Oil	'	Guon	•		quart					
Basic	Res	Improv	То	Numbe	R1 40	0	Electrifi	50 %	72%	100%	100%	100%	er R	not	waiting	consultant	Progress	Tec
Servic	pons	е	electri	r of	0	Ü	cation	Constru	const	compl	compl	complet	4 519	achieve	Eskom	and	report and	29
e	ive,	access	fy	househ	000.0		of 749	ction	ructio	etion	eted	ed but	527.	d	for	contractor	completion	
Deliver	acco	to basic	new	olds	0		househ	stage	n		but	waiting	91		energiz	to follow up	certificate	
у	unta	service	house	electrifi	(Own		olds at		stage		waitin	Eskom			ation	with		
	ble,	s	holds	ed at	fundin		Rakgoa				g	for				Eskom for		
	effec		exten	Rakgoa	g)		tha				Esko	enegiza				energizatio		
	tive		sions	tha	Rollo		village				m for	tion				n		
	and			village	ver		during				enegi							
	effici			during			fourth				zation							
	ent			fourth			quarter											
	local			quarter														
	gove																	
	rnm																	
	ent																	
	syst																	
	em																	
Basic	Res	Improv	То	Numbe	R1	0	Electrifi	Detail	Pres	Appoi	0	Present	R0.00	not	Late	The	Designs and	Tec
Servic	pons	е	electri	r of	200		cation	designs	entati	ntme		ation to	. 10.00	achieve	appoint	contractor	copy of	30
е	ive,	access	fy	househ	000.0		of 80	and	on to	nt of		BSC		d	ment of	to be	advertiseme	
Deliver	acco	to basic	new	olds	0		househ	advertis	BSC	contr		Comple			Profess	appointed	nt for	

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato r	Budg et			Projecti on	Actua	Proje ction	Actua I	Perfor mance	e for the quart er	achieve d	varianc e			cation No:
у	unta	service	house	electrifi	(Own		olds at	ement	Com	actor		ted and	OI .		ional	by the end	appointment	
	ble,	s	holds	ed at	fundin		Maralal	for	plete			SCM			service	of May	of contractor	
	effec		exten	Maralal	g)		eng	appoint	d and			currentl			provide	2017	& copy of	
	tive		sions	eng			village	ment of	SCM			у			r for		appointment	
	and			village			during	contract	curre			sourcin			designs		contractor	
	effici			during			fourth	or	ntly			g			. The			
	ent			fourth			quarter		sourc			quotes			Specific			
	local			quarter					ing			from			ation			
	gove								quote			panel			was			
	rnm								s			of			submitt			
	ent								from			consult			ed to			
	syst								panel			ants			SCM			
	em								of						unit in			
									cons						13			
									ultant						June			
									s						2016			
Basic	Res	Improv	То	Numbe	R 900	0	Electrifi	Detail	Pres	Appoi	0	Present	R0.00	not	Late	The	Designs and	Tec
Servic	pons	е	electri	r of	0.000		cation	designs	entati	ntme		ation to		achieve	appoint	contractor	copy of	31
е	ive,	access	fy	househ	0		of 60	and	on to	nt of		BSC		d	ment of	to be	advertiseme	
Deliver	acco	to basic	new	olds	(Own		househ	advertis	BSC	contr		Comple			Profess	appointed	nt for	
у	unta	service	house	electrifi	fundin		olds at	ement	Com	actor		ted and			ional	by the end	appointment	
	ble,	s	holds	ed at	g)		Sefalao	for	plete			SCM			service	of May	of contractor	

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato r	Budg et			Projecti on	Actua	Proje ction	Actua I	Perfor mance	e for the quart er	achieve d	varianc e			cation No:
	effec		exten	Sefalao			lo	appoint	d and			currentl			provide	2017	& copy of	
	tive		sions	lo			village	ment of	SCM			у			r for		appointment	
	and			village			during	contract	curre			sourcin			designs		contractor	
	effici			during			fourth	or	ntly			g			. The			
	ent			fourth			quarter		sourc			quotes			Specific			
	local			quarter					ing			from			ation			
	gove								quote			panel			was			
	rnm								s			of			submitt			
	ent								from			consult			ed to			
	syst								panel			ants			SCM			
	em								of						unit in			
									cons						13			
									ultant						June			
									s						2016			
Basic	Res	Improv	То	Numbe	R1	0	Electrifi	Detail	Pres	Appoi	0	Present	R0.00	not	Late	The	Designs and	Tec
Servic	pons	е	electri	r of	500		cation	designs	entati	ntme		ation to		achieve	appoint	contractor	copy of	32
е	ive,	access	fy	househ	0.000		of 100	and	on to	nt of		BSC		d	ment of	to be	advertiseme	
Deliver	acco	to basic	new	olds	0		househ	advertis	BSC	contr		Comple			Profess	appointed	nt for	
у	unta	service	house	electrifi	(Own		olds at	ement	Com	actor		ted and			ional	by the end	appointment	
	ble,	s	holds	ed at	fundin		Khuren	for	plete			SCM			service	of May	of contractor	
	effec		exten	Khuren	g)		g	appoint	d and			currentl			provide	2017	& copy of	
	tive		sions	g			village	ment of	SCM			у			r for		appointment	

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro	Baseli ne	Annual Target	First Q	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato r	Budg et			Projecti on	Actua	Proje ction	Actua	Perfor mance	e for the quart er	achieve d	varianc e			No:
	and effici ent local gove rnm ent syst em			village during fourth quarter			during fourth quarter	contract	curre ntly sourc ing quote s from panel of cons ultant s			sourcin g quotes from panel of consult ants			designs . The Specific ation was submitt ed to SCM unit in 13 June 2016		contractor	
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici	Improv e access to basic service s	To construct new community hall	Numbe r of new commu nity halls constru cted during fourth	R4 40 0 000 .00(M IG fundin g)	0	Constru ct 1 commu nity hall at Madish a Ditoro village during fourth	Detail designs and advertis ement for appoint ment of contract or	Feasi bility and speci ficati on devel opme nt for BSC	Appoi ntme nt of contr actor	Cons ultant appoi nted and repro ductio n of drawi ngs	Consult ant appoint ed and reprodu ction of drawing s underw ay	R0.00	not achieve d	Late appoint ment of Profess ional service provide r for designs due to	The contractor to be appointed on section 32 of the MFMA by the end February 2017 for	Designs and copy of advertiseme nt for appointment of contractor	Tec 33

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	ent local gove rnm ent syst em			quarter at Madish a Ditoro			quarter		to appoi nt cons ultant		under				late sitting of the SCM committ ees. Unavail abity of membe rs to	municipalit y to expedite MIG Funds to avoid withholding of funds by National Treasury.		
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent	Improv e access to basic service s	To construct new community hall	Numbe r of new commu nity halls constru cted during fourth quarter	R4 40 0 000 .00(M IG fundin g)	0	Constru ct 1 commu nity hall at Rakgw atha village during fourth quarter	Detail designs and advertis ement for appoint ment of contract or	Feasi bility and speci ficati on devel opme nt for BSC to	Appoi ntme nt of contr actor	Cons ultant appoi nted and repro ductio n of drawi ngs under	Consult ant appoint ed and reprodu ction of drawing s underw ay	R0.00	not achieve d	Late appoint ment of Profess ional service provide r for designs due to late	The contractor to be appointed on section 32 of the MFMA by the end February 2017 for municipalit	Designs and copy of advertiseme nt for appointment of contractor	Tec 34

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	local gove rnm ent syst em			at Rakgw atha					appoi nt cons ultant		way				sitting of the SCM committ ees. Unavail abity of membe rs to	y to expedite MIG Funds to avoid withholding of funds by National Treasury.		
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent local	Improv e access to basic service s	To construct new comm unity hall	Numbe r of new commu nity halls constru cted during fourth quarter at Ga-	R4 30 0 000 .00 (own fundin g)	0	Constru ct 1 commu nity hall at Ga- Ledwab a Traditio nal Authorit y during	Detail designs and advertis ement for appoint ment of contract or	Feasi bility and speci ficati on devel opme nt for BSC to appoi	Appoi ntme nt of contr actor	The projec t is at the BSC but not approved due to unava	The project is at the BSC but not approved due to unavail ability of PTO	R0.00	not achieve d	Delaye d by unavail ability of PTO	Executive Manager planning & LED to acquire PTO by end of January 2017	Designs and copy of advertiseme nt for appointment of contractor	Tec 35

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato	Appro ved Budg et	Baseli ne	Annual Target	First Que	Actua		arter Actua	Mid- year Perfor mance	Expe nditur e for the quart	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
													er					
	gove			Ledwab			fourth		nt		ilabilit							
	rnm			а			quarter		cons		y of							
	ent			Traditio					ultant		PTO							
	syst			nal														
	em			Authorit														
				у														
Basic	Res	Improv	То	Numbe	R4 30	0	Constru	Detail	Feasi	Appoi	The	The	R0.00	not	Delaye	The Mayor	Designs and	Tec
Servic	pons	е	constr	r of	0 000		ct 1	designs	bility	ntme	projec	project		achieve	d by	to engage	copy of	36
е	ive,	access	uct	new	.00		commu	and	and	nt of	t is at	is at the		d	unavail	the	advertiseme	
Deliver	acco	to basic	new	commu	(own		nity hall	advertis	speci	contr	the	BSC			ability	traditional	nt for	
у	unta	service	comm	nity	fundin		at	ement	ficati	actor	BSC	but not			of PTO	authority in	appointment	
	ble,	s	unity	halls	g)		Mafefe	for	on		but	approv				acquiring	of contractor	
	effec		hall	constru			Traditio	appoint	devel		not	ed due				PTO by		
	tive			cted			nal	ment of	opme		appro	to				end of		
	and			during			Authorit	contract	nt for		ved	unavail				January		
	effici			fourth			у	or	BSC		due	ability				2017		
	ent			quarter			during		to		to	of PTO						
	local			at			fourth		appoi		unava							
	gove			Mafefe			quarter		nt		ilabilit							
	rnm			Traditio					cons		y of							
	ent			nal					ultant		PTO							
	syst			Authorit														

Key Perfor mance Area	Outc	Output	Strate gy	Key Perfor mance Indicato	Appro ved Budg et	Baseli ne	Annual Target	Projecti	Actua		Actua	Mid- year Perfor mance	Expe nditur e for the quart er	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
	em			У														
Basic	Res	Improv	То	Numbe	R400	0	Mathib	Detail	Prep	Appoi	The	The	R0.00	not	Delaye	Executive	Designs and	Tec
Servic	pons	е	equip	r of	0.000		ela	designs	aratio	ntme	projec	project		achieve	d by	manager	copy of	37
е	ive,	access	newly	Municip	0		Waste	and	n of	nt of	t is at	is at the		d	unavail	community	advertiseme	
Deliver	acco	to basic	Munic	al			Transfe	advertis	bid	contr	the	BSC			ability	service to	nt for	
у	unta	service	ipal	Waste			r	ement	docu	actor	BSC	but not			of PTO	acquire	appointment	
	ble,	s	Wast	disposa			Station	for	ment		but	approv				PTO	of contractor	
	effec		е	1			Drilling	appoint	for		not	ed due				before end		
	tive		dispo	infrastr			and	ment of	BSC		appro	to				of January		
	and		sal	ucture			equippi	contract	for		ved	unavail				2017		
	effici		infrast	drilled			ng of	or	appoi		due	ability						
	ent		ructur	during			borehol		ntme		to	of PTO						
	local		e with	fourth			es and		nt of		unava							
	gove		boreh	quarter			Electrici		contr		ilabilit							
	rnm		ole				ty		actor		y of							
	ent		and								PTO							
	syst		electri															
	em		city															
			conne															
			ction								<u> </u>							

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Duningti	Actus	Duele	A -4	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction			quart					
													er					
Basic	Res	Improv	То	Numbe	R6 00	1	Develo	Appoint	Contr	50%	52%	52%	R6 87	achieve	None	None	Copy of	Tec
Servic	pons	е	constr	r of	0 000		pment	ment of	actor	constr	constr	constru	9 192	d			appointment	38
е	ive,	access	uct	New	.00		of one	contract	appoi	uction	uction	ction	.91				letter and	
Deliver	acco	to basic	new	Cemete			Municip	or	nted	stage	stage	stage					progress	
У	unta	service	Ceme	ry			al		and								report	
	ble,	S	tery	constru			Cemete		at									
	effec			cted			ry in		15%									
	tive			during			Lebowa		const									
	and			fourth			kgomo		ructio									
	effici			quarter			during		n									
	ent			in			fourth		stage									
	local			Lebowa			quarter											
	gove			kgomo														
	rnm																	
	ent																	
	syst																	
	em																	
Basic	Res	Improv	То	Numbe	R6 00	1	Constru	50 %	54%	100%	96%	96%	R3 05	not	Delay	The	Progress	Tec
Servic	pons	е	constr	r of	0 000		ction of	Constru	const	compl	constr	constru	3 947	achieve	was	contractor	Report and	39
е	ive,	access	uct	Municip	.00		one	ction	ructio	etion	uction	ction	.92	d	caused	requested	completion	
Deliver	acco	to basic	new	al	(own		Municip	stage	n		stage	stage			by	extension	certificate	
у	unta	service	munic	Offices	fundin		al		stage						unqualif	of time and		

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato	Budg et			Projecti	Actua	Proje	Actua	Perfor mance	e for the	achieve d	varianc e			cation No:
				r				on	I	ction	1		quart er					
	ble,	s	ipal	constru	g)		Offices								ied	the project		
	effec		office	cted at			at Civic								sub-	to be		
	tive		s	Civic			Centre								contrac	finalized		
	and			Centre			during								tor for	before end		
	effici			during			fourth								installat	of January		
	ent			fourth			quarter								ion of	2017		
	local			quarter			(phase								the			
	gove						1)								aluminu			
	rnm														m			
	ent														window			
	syst														frames			
	em														and			
															electric			
															al			
															connect			
															ions			
Basic	Res	Improv	То	Numbe	R900	0	Constru	Inceptio	Feasi	Detail	Adjud	Adjudic	R0.00	not	Late	The	Inception	Tec
Servic	pons	е	constr	r of	0.000		ction of	n	bility	ed	icatio	ation		achieve	appoint	consultant	report	40
е	ive,	access	uct	VTS	0		one	report(S	and	desig	n	stage		d	ment of	to finish	(Scoping	
Deliver	acco	to basic	new	facilitie	(own		VTS at	coping	speci	ns	stage	for			Profess	with the	report) and	
У	unta	service	Munic	s	fundin		Commu	report)	ficati	report	for	appoint			ional	designs by	detailed	
	ble,	s	ipal	constru	g)		nity		on		appoi	ment of			service	the end of	designs	<u> </u>

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	effec		Facilit	cted at			Service		devel		ntme	consult			provide	March	report	
	tive		ies	Commu			S		opme		nt of	ant			r for	2017		
	and			nity			Depart		nt for		consu				designs			
	effici			Service			ment at		BSC		Itant				due to			
	ent			s			Zone A		to						late			
	local			Depart					appoi						sitting			
	gove			ment in					nt						of the			
	rnm			zone A					cons						SCM			
	ent								ultant						committ			
	syst														ees.			
	em														Unavail			
															abity of			
															membe			
															rs to			
															quorate			
Basic	Res	Improv	То	Numbe	R1	0	Constru	Inceptio	Feasi	Detail	unava	Feasibil	R0.00	not	Unavail	Executive	Inception	Tec
Servic	pons	е	constr	r of	500		ction of	n	bility	ed	ilabilit	ity and		achieve	ability	manager	report	41
е	ive,	access	uct	Waste	0.000		two	report(S	and	desig	y of	specific		d	of PTO	Community	(scoping	
Deliver	acco	to basic	new	Transfe	0		transfer	coping	speci	ns	Deed	ation			and	Services to	report) and	
У	unta	service	Munic	r	(own		stations	report)	ficati	report	s of	develop			indicato	acquire	Detailed	
	ble,	S	ipal	stations	fundin		in		on		grant	ment			r to be	PTO from	designs	
	effec		Wast	constru	g)		Moletla		devel			for BSC			disconti	Town	report	

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Droineti	Actua	Proje	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua	ction	Actua	mance	the	d	е			No:
				r				on	1	Cuon	1		quart					
													er					
	tive		е	cted in			ne and		opme			to			nued	Planning		
	and		dispo	Moletla			Mathab		nt for			appoint				for		
	effici		sal	ne and			atha		BSC			consult				implement		
	ent		infrast	Mathab					to			ant				ation of the		
	local		ructur	atha					appoi							project in		
	gove		е						nt							the next		
	rnm								cons							financial		
	ent								ultant							year		
	syst																	
	em																	
Basic	Res	Improv	То	Numbe	R1 00	0	Constru	Detail	Feasi	Appoi	Adjud	Adjudic	R0.00	not	Late	The	designs and	Tec
Servic	pons	е	constr	r of	0		ction of	designs	bility	ntme	icatio	ation		achieve	appoint	contractor	copy of	42
е	ive,	access	uct	municip	0.000		three	and	and	nt of	n	stage		d	ment of	to be	advertiseme	
Deliver	acco	to basic	new	al parks	0		municip	advertis	speci	contr	stage	for			Profess	appointed	nt for	
у	unta	service	Munic	constru	(own		al	ement	ficati	actor	for	appoint			ional	before end	appointment	
	ble,	s	ipal	cted in	fundin		Parks	for	on		appoi	ment of			service	of January	of contractor	
	effec		Facilit	Lebowa	g)		in	appoint	devel		ntme	consult			provide	2017	and copy of	
	tive		ies	kgomo			Lebowa	ment of	opme		nt of	ant			r for		appointment	
	and			zone F-			kgomo	contract	nt for		consu				designs		letter	
	effici			В			zone F-	or	BSC		Itant				due to			
	ent			_			В		to						late			
	local								appoi						sitting			
	iocai								арри						Jilling			

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	ıarter	Sec Qua		Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance	Omo		97	mance	Budg		raigot					Perfor	e for	achieve	varianc	Wicasare	Vormoadori	cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	I	ction	I		quart					
													er					
	gove								nt						of the			
	rnm								cons						SCM			
	ent								ultant						committ			
	syst														ees.			
	em														Unavail			
															abity of			
															membe			
															rs to			
															quorate			
Basic	Res	Improv	То	Numbe	R	0	Develo	Project	Appr	Incept	Adjud	Adjudic	R0.00	not	Late	The	Approval	Tec
Servic	pons	е	constr	r of km	3,107		pment	registrat	oval	ion	icatio	ation		achieve	appoint	consultant	registration	43
е	ive,	access	uct	of road	,270.		of	ion with	regist	report	n	stage		d	ment of	to finish	letter and	
Deliver	acco	to basic	storm	and	24		Design	MIG	ration	(scopi	stage	for			Profess	with the	inception	
У	unta	service	water	storm	(MIG		s for		letter.	ng	for	appoint			ional	designs by	report	
	ble,	s	contr	water	fundin		Mathab			report	appoi	ment of			service	the end of	(scoping	
	effec		ol	control	g for		atha				ntme	consult			provide	March	report	
	tive		infrast	constru	desig		(Masha				nt of	ant			r for	2017		
	and		ructur	cted at	ns)		di)				consu				designs			
	effici		е	Mathab	R20 1						Itant				due to			
	ent			atha	07 27										late			
	local			(Masha	0.00										sitting			
	gove			di)	total										of the			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	rnm ent syst em				budg et for both Tec 47 & 07										SCM committ ees. Unavail abity of membe rs to quorate			
Basic Servic e Deliver y	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm	Improv e access to public lighting.	To compl ete high mast lights	Comple tion of 16 High mast light High mast Lights (Mama olo, Rakgw atha,Le setsi,M ogotlan	R1,10 0,000 .00	87	16	Detail designs and advertis ement for appoint ment of contract or	Desig ns and copy of adver tisem ent for appoi ntme nt of contr actor.	Appointment of contractor	0	Present ation to BSC Comple ted and SCM currentl y sourcin g quotes from panel of	R0.00	not achieve d	Late appoint ment of Profess ional service provide r for designs due to late sitting of the SCM	The contractor to be appointed by the end of February 2017	Designs and copy of advertiseme nt for appointment of contractor and copy of appointment letter	Tec 44

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	ent syst em			e, Maijane ,Matha batha, Zone F,B(X2) , A, Q (X2) S,Rx2, CBD)								consult ants			committ ees. Unavail abity of membe rs to quorate			
Good Gover nance	Res pons ive, acco unta ble, effec tive and effici ent local	Improv e municip al financia I and adminis trative capabili ty	Provi de prom pt respo nses	% of appoint ed service provide rs assess ed quarterl y	R0.00	50%	of appoint ed service s provide rs assess ed quarterl y	100% of the appoint ed service provider s assesse d quarterl y	of servi ce provi der perfo rman ce asse ssed	of the appointed service providers asses sed quarterly	of servic e provid er perfor manc e asses sed	of service provide r perform ance assess ed	R0.00	achieve d	None	None	Approved assessment report by accounting officer	Tec 45

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	Jarter Actua	Sec Qua Proje	ond arter Actua	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			on	I	ction	I	mance	the quart	d	е			No:
													er					
	gove																	
	rnm																	
	ent																	
	syst																	
Good	em Res	Improv	Provi	% of	R0.00	70%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	None	None	Signed	Tec
Gover	pons	e	de	risk	K0.00	70%	of risk	risks	risk	of	risk	risk	K0.00	d	None	None	report by	46
nance	ive,	municip	prom	queries			queries	queries	queri	risks	queri	queries		u			accounting	40
Harice	acco	al	pt	attende			attende	issued	es	queri	es	attende					officer	
	unta	financia	respo	d and			d and	and	atten	es	atten	d to					Officer	
	ble,	I and	nses	respon			respon	attende	ded	issue	ded	4 10						
	effec	adminis		ded to			ded to	d to on	to	d and	to							
	tive	trative		on a			on a	a		atten								
	and	capabili		quarterl			quarterl	quarterl		ded								
	effici	ty		y basis			y	y basis		to on								
	ent									а								
	local									quart								
	gove									erly								
	rnm									basis								
	ent																	
	syst																	
	em			_														

Key Perfor mance	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	100%	100%	100%	100%	100%	achieve	None	None	Signed	Tec
Gover	pons	е	de	audit			of audit	audit	of	of	of	of audit	of	d			report by	47
nance	ive,	municip	prom	queries			queries	queries	audit	audit	audit	queries	audit				accounting	
	acco	al	pt	attende			attende	issued	queri	queri	queri	issued	queri				officer	
	unta	financia	respo	d and			d and	and	es	es	es	and	es					
	ble,	I and	nses	respon			respon	attende	atten	issue	atten	attende	atten					
	effec	adminis		ded to			ded to	d to on	ded	d and	ded	d to on	ded					
	tive	trative		on a			on a	а	to	atten	to	а	to					
	and	capabili		quarterl			quarterl	quarterl		ded		quarterl						
	effici	ty		y basis			у	y basis		to on		y basis						
	ent									а								
	local									quart								
	gove									erly								
	rnm									basis								
	ent																	
	syst																	
	em																	
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	None	None	Signed	Tec
Gover	pons	е	de	MPAC			of	MPAC	of	of	of	of		d			report by	48
nance	ive,	municip	prom	queries			MPAC	queries	MPA	MPA	MPA	MPAC					accounting	
	acco	al	pt	attende			queries	issued	С	С	С	queries					officer	
	unta	financia	respo	d and			attende	and	queri	queri	queri	issued						

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	ble, effec tive and effici ent local gove rnm ent syst em	I and adminis trative capabili ty	nses	respon ded to on a quarterl y basis			d and respon ded to on a quarterl y	attende d to on a quarterl y basis	es issue d and atten ded to	es issue d and atten ded to on a quart erly basis	es issue d and atten ded to	and attende d to						
Good Gover nance	Res pons ive, acco unta ble, effec tive and effici	Improv e municip al financia I and adminis trative capabili ty	Provi de prom pt respo nses	% of council resoluti on queries attende d and respon ded to on a	R0.00	90%	of council resoluti on queries attende d and respon ded to	100% of council resoluti on queries issued and attende d to on a	100% of coun cil resol ution queri es atten ded	100% of counc il resolu tion queri es issue d and	100% of counc il resolu tion queri es atten ded	of council resoluti on queries attende d to	R0.00	achieve d	None	None	Signed report by accounting officer	Tec 49

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	ıarter		ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor mance	ome		gy	Perfor mance	ved Budg	ne	Target			Qua	arter	year Perfor	nditur e for	ed/ not achieve	for varianc	Measure	verification	Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	e			No:
				r				on	ı	ction	ı		quart					
													er					
	ent			quarterl			on a	quarterl	to	atten	to							
	local			y basis			quarterl	y basis		ded								
	gove						у			to on								
	rnm									а								
	ent									quart								
	syst									erly								
	em									basis								
Good	Res	Improv	Provi	% of	R0.00	530%	100%	100% of	14.3	100%	14.3	14.3 %	R7 36	achieve	None	None	Quarterly	Tec
Gover	pons	е	de	approv			of	approve	%	of	%	spend	1 504	d			trial balance	50
nance	ive,	municip	prom	ed			approv	d	spen	appro	spend		.91				report	
	acco	al	pt	budget			ed	budget	d	ved								
	unta	financia	respo	spent			budget	spent		budg								
	ble,	I and	nses	on a			spent			et								
	effec	adminis		quarterl			on a			spent								
	tive	trative		y basis			quarterl											
	and	capabili					У											
	effici	ty																
	ent																	
	local																	
	gove																	
	rnm																	
	ent																	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Qua	eond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	syst em																	
Good Gover nance	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst em	Improv e municip al financia I and adminis trative capabili ty	Provi de prom pt respo nses	Numbe r of reports compile d on back to basics	R0.00	4	Compil e four reports on back to basics on a quarterl y	Compile one report on back to basics	1 quart erly repor t subm itted	Comp ile one report on back to basic s	quart erly report submi tted	1 quarterl y report submitt ed	R0.00	achieve d	None	None	Signed report by accounting officer and submission to CoGHSTA	Tec 51

Key Perfor mance	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Local	Res	implem	Job	Numbe	R1m	491	491 for	491	281				R0.00	achieve	None	None	Signed	Tec
Econo	pons	entatio	creati	r of	(CDM		infrastr	EPWP	empl					d			Contracts by	52
mic	ive,	n of	on	EPWP	grant)		ucture	benefici	oyed								the	
Develo	Acc	commu		job	R250		sector	aries									beneficiaries	
pment	ount	nity		opportu	000			appoint									and the	
	able,	work		nities	(CDM			ed									Municipal	
	effec	progra		created	grant)												Manager	
	tive	mme		through	R1 29													
	and			Social	5 000													
	effici			and	EPW													
	ent			Environ	Р													
	local			ment	grant)													
	gove			and	R1 43													
	rnm			Culture	1 740													
	ent			Sectors	(Own													
	syst				fundin													
	em				g)													
Munici	Res	Implem	Recru	Numbe	R690	15	16 of	Advertis	6	Appoi	3	9	R0.00	achieve	None	None	Copy of	Corp
pal	pons	ent a	it and	r of	300.0		vacant	ement,	positi	ntme				d			advert,	1
Transf	ive,	differen	Retai	Vacant	0		position	short	ons	nt of							attendance	
ormati	acco	tiated	n	and			s filled	listing	filled	8							register of	

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato r	Budg et			Projecti on	Actua	Proje ction	Actua I	Perfor mance	e for the quart	achieve d	varianc e			cation No:
on and Organi sationa I Develo pment	unta ble, effec tive & effici ent local gove	approa ch to municip al financia I, plannin g and support	comp etent huma n capita	funded position s filled by June 2017			by June 2017	and intervie wing		officia Is			er				shortlisting and interviews. Appointment Letters	
Munici	rnm ent syst em	Implem	Revie	Numbe	R00.0	1	Review	Tabling	The	consu	01	01 plan	R0.00	not	The	The report	Council	Corp
pal Transf ormati on and Organi	pons ive, acco unta ble,	ent a differen tiated approa ch to	w emplo yment equity plan	r of Employ ment Equity plan			one employ ment equity plan by	of the Employ ment Equity to	revie wed Empl oyme nt	Itation with the emplo yment		drafted		achieve d	plan is still on the process of	to be submitted to Council for approval	minutes and minutes of the employment equity	2
sationa I Develo	effec tive &	municip al financin		reviewe d by Decem			second quarter	Council for noting	Equit y plan	equity comm ittee					consult ation as a	by end of February 2017	committee	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
pment Munici pal	effici ent local gove rnm ent syst em Res pons	g, plannin g and support	Traini ng of	ber 2016 Numbe r of	R1 719	125 officia	Trainin g of 94	Provide training	to be table d befor e LLF	Provi de	6	55	R384 592.0	achieve d	results there is no Council minutes	none	Purchase requisition/	Corp 4
Transf ormati on and Organi sationa I Develo pment	ive, acco unta ble, effec tive & effici ent local gove rnm	differen tiated approa ch to municip al financin g, plannin g and support	officia Is	officials and Council ors trained by 30 June 2017	595.7 1 (offici als & counc ilors)	Is (88)a nd counc ilors(3 7)	officials and 56 Council ors by 30 June 2017	to 25 officials	als and 60 coun cilors traine d	trainin g to 25 officia Is			0				attendance register	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	ent syst																	
	em																	
Munici	Res	Implem	Inspe	Numbe	R315	24		6	6	6	18	24	R0.00	achieve	none	none	Inspection	Corp
pal	pons	ent a	ction	r of	201.6			inspecti	inspe	inspe	inspe	inspecti		d			reports	7
Transf	ive,	differen	& visit	OHS	0			ons on	ction	ctions	ctions	ons						
ormati	acco	tiated	of	inspecti				municip	s per	on	condu	conduct						
on and	unta	approa	munic	ons/visi				al	mont	munic	cted	ed for						
Organi	ble,	ch to	ipal	ts			Conduc	building	h	ipal		both						
sationa	effec	municip	buildi	conduct			t twenty	S	done	buildi		first						
I	tive	al	ngs	ed on a			four			ngs		and						
Develo	&	financin		quarterl			inspecti			condu		second						
pment	effici	g,		y basis			ons/visi			cted		quarter						
	ent	plannin		to all			ts on											
	local	g and		municip			municip											
	gove	support		al 			al 											
	rnm			building			building											
	ent			S			s on a											
	syst						quarterl											
	em						y basis											

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua	ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Munici	Res	Implem	Conv	Numbe	R225	13	Conven	Conveni	1	Conv	04	05	R0.00	not	Non-	Special	Minutes &	Corp
pal	pons	ent a	ene	r of	144.0		e and	ng and	meeti	ening	LLF	meetin		achieve	attenda	meeting to	attendance	8
Transf	ive,	differen	Local	monthly	0		hold	holding	ng	and	meeti	gs		d	nce by	be	register	
ormati	acco	tiated	Labo	Local			twelve	three	held	holdin	ngs				outgoin	arranged		
on and	unta	approa	ur	Labour			Local	meeting	on 29	g	were				g	before end		
Organi	ble,	ch to	Foru	Forum			Labour	s	Sept	three	held				council	of March		
sationa	effec	municip	m	meetin			Forum		embe	meeti					ors	2017		
1	tive	al	meeti	gs			meetin		r	ngs								
Develo	&	financin	ngs	conduct			gs		2016									
pment	effici	g,		ed			(three											
	ent	plannin		quarterl			meetin											
	local	g and		у			gs per											
	gove	support					quarter)											
	rnm																	
	ent																	
	syst																	
	em																	
Munici	Res	Implem	Devel	Numbe	R00.0	0	Conduc	21	0	21	0	0	R0.00	not	Perfor	Job	Assessment	Corp
pal	pons	ent a	ор	r of			t	individu		indivi				achieve	mance	description	reports	10
Transf	ive,	differen	and	individu			quarterl	al		dual				d	agreem	to be		
ormati	acco	tiated	monit	al			у	quarterl		quart					ent not	signed by		
on and	unta	approa	or	perform			individu	у		erly					yet	all the		

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	ırter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance Area				mance Indicato	Budg et			Projecti	Actua	Proje	Actua	Perfor mance	e for the	achieve d	varianc e			cation No:
Alea				r	GL			on	1	ction	1	mance	quart	ď	C			140.
													er					
Organi	ble,	ch to	indivi	ance			al	assess		asses					signed-	employees		
sationa	effec	municip	dual	assess			assess	ments		sment					municip	and send		
1	tive	al	PMS	ment			ment	conduct		s					ality still	to SALGA		
Develo	&	financin		conduct			for 21	ed		condu					finalizin	for grading		
pment	effici	g,		ed			employ			cted					g the	by end of		
	ent	plannin		by			ees on								signing	January		
	local	g and		June			quarterl								of job	2017		
	gove	support		2017			y basis								descript			
	rnm														ions			
	ent																	
	syst																	
	em																	
Munici	Res	Single	Devel	Electro	R600	None	1	Terms	0	Adver	The	Budget	R0.00	not	In the	Waiting for	Copy of	Corp
pal	pons	window	opme	nic	000		electro	of		tisem	projec	provisio		achieve	process	the	terms of	11
Transf	ive,	of	nt of	Perfor	00		nic	Referen		ent of	t is	n for		d	of	appointme	reference	
ormati	acco	coordin	Electr	mance			perform	се		the	put	the			implem	nt of	and copy of	
on and	unta	ation	onic	Manag			ance	develop		tende	on	Electro			enting	service	the advert	
Organi	ble,		Perfor	ement			manag	ment.		r	hold	nic			system	provider for		
sationa	effec		manc	System			ement				or	PMS			s that	system		
1	tive		е	develop			system				suspe	has			are	that is		
Develo	&		Mana	ed by			develop				nded	been			MSCO	mSCOA		
pment	effici		geme	June			ed by				due	put			Α	compliant		

Key Perfor mance	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
													er					
	ent		nt	2017			June				to	aside			complia	by June		
	local		Syste				2017				MSC	for			nt	2017		
	gove		m								OA.,	implem						
	rnm										which	entatio						
	ent										is	n of						
	syst										now	MSCO						
	em										awaiti	A						
											ng							
											Natio							
											nal							
											Treas							
											ury's							
											appro							
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											the							
											munic							
											ipality							
											to							
											replac							
											e the							
											curre							
											nt							

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q	uarter		cond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
											syste m.							
Munici pal Transf ormati on and Organi sationa I Develo pment	Res pons ive, acco unta ble, effec tive & effici ent local	Single window of coordin ation	Upgra ding of Integr ated Finan cial Mana geme nt Syste m to	Integrat ed Financi al Manag ement System upgrad ed by June 2017.	R1 000 000 00	Integr ated financ ial Syste m	financia I manag ement system installe d by June 2017	MSCOA Implem entation Progres s report	In the proce ss of imple menti ng syste ms that are MSC OA			Budget provisio n for the upgradi ng of the Integrat ed Financi al System	R0.00	not achieve d	In the process of appointing service provide r for system s on mSCO A	To speed up the process of the appointme nt of the service provider by June 2017	mSCOA implementati on progress report	Corp 12
	gove rnm ent syst em		MSC OA compl iance						comp			has been put aside for implem entatio			complia nt			

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Approved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato r	Budg et			Projecti on	Actua	Proje ction	Actua I	Perfor mance	e for the quart er	achieve d	varianc e			No:
												n of MSCO						
Munici pal	Res	Single window	Upgra ding	Payroll System	R500 000	Payro	1	Outstan ding	In the	Mem o to	In the	Budget	R0.00	not achieve	On	To speed up the	Copy of the proposal on	Corp
Transf	ive,	of	of	upgrad	000	Syste	payroll system	Pay	ss of	ММ	ss of	n for		d	of	process of	the	15
ormati on and	unta	coordin ation	Payro II	ed by June		m	upgrad ed by	Day module	imple menti	reque	imple menti	the upgradi			appointi ng	the appointme	outstanding payday	
Organi sationa	ble, effec		Syste m	2017.			June 2017	s and the	ng syste	appro val of	ng syste	ng the Payroll			service provide	nt of the service	modules to be	
l Develo	tive &							proposa I for	ms that	propo sal	ms that	System has			r for system	provider by June 2017	implemented . Approved	
pment	effici ent							implem entation	are MSC	and purch	are MSC	been put			s on mSCO		memo for implementati	
	local gove							of the module	OA comp	ase order	OA compl	aside for			A complia		on of outstanding	
	rnm							s.	liant.	0.401	iant	implem			nt		modules	
	ent syst em											n of MSCO						
												Α						

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Munici pal Transf ormati on and Organi zationa I Develo pment	Res pons ive, acco unta ble, effec tive & effici ent local gove rnm ent syst em	Single window of coordin ation	Devel opme nt of e- Coun cil	Numbe r of tablets procure d for council ors by March 2017. Numbe r of municip al offices connect ed with Wi-Fi technol ogy by	R500 000 00 for tablet R660 000.0 0 for Wi-Fi	Netw ork Infras tructu re	1 procure ment of tablets for council ors by March 2017	Specific ation develop ment on tablets for councilo rs.	Table ts Speci ficati on devel oped and subm itted to the SCM Unit. Wi-Fi Tech nolog y speci ficati	Adver tisem ent	Servi ce provid er appoi nted procu reme nt of tablet. For Wi-Fi netwo rk.	Service provide r appoint ed procure ment of tablet. For Wi-Fi network .	R0.00	achieve d	none	none	Copy of the specification and copy of the advert	Corp 14
				March 2017.					on devel oped									

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
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									st									
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																		<u> </u>
Munici	Res	Single	Devel	Electro	500	Appro	1	Develop	In the	Adver	Term	Terms	R0.00	not	In the	To speed	Copy of	Corp
pal	pons	window	opme	nic	000	ved	electro	ment of	proce	tisem	s of	of		achieve	process	up the	terms of	15
Transf	ive,	of	nt of	Organiz	00	Orga	nic	Terms	ss of	ent	refere	referen		d	of	process of	Reference.	
ormati	acco	coordin	Orga	ational		nizati	organiz	of	imple	and	nce	се			appointi	the	Copy of	
on and	unta	ation	nizati	Structur		onal	ational	Referen	menti	all	drafte	drafted			ng	appointme	advert	
Organi	ble,		onal	е		struct	structur	ce.	ng	SCM	d for	for			service	nt of the		
zationa	effec		Struct	develop		ure	e to be		syste	procu	procu	procure			provide	service		
I	tive		ure	ed by			develop		ms	reme	reme	ment of			r.	provider by		
Develo	&		syste	June			ed by		that	nt	nt of	electro				June 2017		
pment	effici		m	2017.			June		are	proce	electr	nic						
	ent						2017		MSC	sses	onic	system						
	local								OA		syste							
	gove								enabl		m							
	rnm								ing									
	ent																	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q		Qua	eond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	syst em																	
Munici pal	Res pons	Single window	Imple ment	New technol	500 000	Appro ved	1 switchi	Develop ment of	Term s of	Mem o to	Mem o	Memo submitt	R0.00	not achieve	Budget not yet	Loading of the DRP	Copy of terms of	Corp 16
Transf ormati on and	ive, acco unta	of coordin ation	ation of Disas	ogy implem ented	00	DRP	ng center to be	Specific ation/Te	Refer ence/ Speci	for requir	submi tted to	ed to MM and		d	in the	Budget into the vote line, for	reference /specification /proposal	
Organi sationa	ble,	ation	ter	from			implem ented	Referen	ficati on/Pr	requir e for appro	MM and	purcha			line.	order to be	from SITA. Copy of	
l Develo	tive &		very Plan.	reviewe d DRP			by June 2017	Propos al from	opos al	val of propo	purch ase	order not yet				before end of March	approved memo and	
pment	effici ent							SITA to host our	from SITA	sal and	order not	issued				2017	purchase order to	
	gove							DRP Switchi	done. Requ	purch ase	yet issue						SITA	
	ent syst							ng Centre at their	est subm itted	to SITA	d							
	em							DRP Centre	to SCM for									

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	rter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Projecti	Actua	Proje	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			on	I	ction	ACIUA	mance	the	d	е			No:
				r				OII	•	Cuon	1		quart					
								D 1 1					er					
								Polokw	purch									
								ane.	ase									
									order									
									to SITA.									
Munici	Res	Single	Implo	Numbe	R00.0	Annro	5	Review	The	Revie	01	3	R0.00	achieve	None	None	Copies of	Corn
Munici		window	Imple	r of ICT	K00.0	Appro ved	policies	al of 2	Lapto	wal of		policies	KU.00	d	None	None	ICT Policies	Corp 17
pal Transf	pons		ment ation	Policies		Munic	to be	ICT		1 ICT	policy			u			ICT Policies	17
	ive,	of coordin	of	reviewe		ipal	reviewe	policy	p and		was revie	were reviewe						
ormati	acco	ation	Munic	d by		ICT	d by		Intern	policy								
on and Organi	unta ble,	alion	ipal	June		Corpo	June	as per Municip	et polici	as	wed but	d (laptop,						
sationa	effec		ICT	2017		rate	2017	al ICT	es	per munic	waitin	3G and						
Sationa	tive		Corpo	2017		Gover	2017	Corpora	are in	ipal	g for	internet						
Develo	&		rate			nance		te	the	ICT	counc)						
pment	effici		Gover			Policy		Govern	proce	Corpo	il	,						
pinent	ent		nance			1 Oney		ance	ss of	rate	" appro							
	local		Policy					Policy.	being	gover	val							
	gove		loncy					i Olicy.	revie	nance	vai							
	rnm								wed	policy								
	ent								as	Policy								
	syst								part									
	em								of the									

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
													er					
									ICT									
									Secu									
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									Polic									
									y, as									
									embe									
									dded									
									in it.									
Munici	Res	Implem	1.	3.	R150	0	2 car	-	-	Surve	Comp	0	R0.00	not	The	The car	Survey	Corp
pal	pons	ent a	rovide	Numbe	0.000		wash to			y for	ilation			achieve	indicato	wash to be	report.	18
Transf	ive,	differen	cost	r of car	0		be			drillin	and			d	r is to	done		
ormati	acco	tiated	effecti	wash			erected			g of	appro				operati	internally		
on and	unta	approa	ve	bays			by			boreh	val of				onal	using the		
Organi	ble,	ch to	opera	erected			March			ole at	specif				and to	available		
sationa	effec	municip	tions	by			2017			Civic	icatio				be	personnel		
1	tive	al	2.	March						Centr	n by				remove	and		
Develo	&	financia		2017						е	MM				d from	resources.		
pment	effici	Ι,													the			
	ent	plannin													strategi			
	local	g and													С			
	gove	support													docum			
	rnm														ent			

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato r	Budg et			Projecti on	Actua I	Proje ction	Actua I	Perfor mance	e for the quart	achieve d	varianc e			cation No:
													er					
	ent																	
	syst																	
	em																	
Munici	Res	Implem	4.	6.	R4 00	0	5	Compila	Speci	Adver	No	No	R565	not	Specific	Follow –up	Approved	Corp
pal	pons	ent a	rovide	Numbe	0 000		vehicle	tion and	ficati	t for	adver	advert	0.000	achieve	ation	with SCM	Specification	19
Transf	ive,	differen	cost	r of	.00		s 1x	approva	on	the	t was	was	0	d	committ	before end	and copy of	
ormati	acco	tiated	effecti	vehicle			disaster	l of	comp	suppl	issue	issued.			ee has	of January	advert	
on and	unta	approa	ve	S			vehicle,	specific	iled	y and	d. Still	Still at			not met	2017		
Organi	ble,	ch to	opera	procure			4x fleet	ation by	but	delive	at	specific			yet			
sationa	effec	municip	tions	d by			vehicle,	MM	not	ry of	specif	ation						
1	tive	al	5.	March			(2x half		yet	vehicl	icatio	stage						
Develo	&	financia		2017			truck,4x		appro	es	n							
pment	effici	I,					traffic		ved		stage							
	ent	plannin					patrol,1		by									
	local	g and					x LDV,		MM									
	gove	support					special											
	rnm						traffic											
	ent						vehicle											
	syst						to be											
	em						procure											
							d											
							before											

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro	Baseli	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason	Mitigation Measure	Means of verification	File/ Verifi
mance Area			3)	mance Indicato	Budg et		· u.go.	Projecti on	Actua I	Proje ction	Actua	Perfor	e for the quart	achieve d	varianc e			cation No:
							March 2017						er					
Munici pal Transf ormati on and Organi sationa I Develo pment	Res pons ive, acco unta ble, effec tive & effici ent local gove rnm ent syst	Implem ent a differen tiated approa ch to municip al financia I, plannin g and support	7. rovide cost effecti ve opera tions 8.	9. Numbe r of monthly fleet manag ement reports submitt ed	R00.0	12	12 fleet manag ement reports submitt ed	3 fleet manage ment reports submitt ed	3 Fleet mana geme nt repor ts subm itted	3 fleet mana geme nt report s submi tted	3 Fleet mana geme nt report s submi tted	6 Fleet manag ement reports submitt ed	R0.00	achieve d	None	None	Fleet management reports	Corp 20

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter		ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved Budg	ne	Target			Qua	arter	year Perfor	nditur	ed/ not achieve	for varianc	Measure	verification	Verifi
mance Area				mance Indicato	et			Projecti	Actua	Proje	Actua	mance	e for the	d	e			No:
,				r				on	1	ction	ı	manoo	quart	ű				
													er					
Munici	Res	Implem	10.	11.	R00.0	48	48	12	12	12	12	24	R0.00	Achiev	None	None	Signed	Corp
pal	pons	ent a	rovide	Numbe			weekly	weekly	Signe	weekl	Signe	Signed		ed			weekly site	21
Transf	ive,	differen	securi	r of			sites	site	d	y site	d	weekly					visits reports	
ormati	acco	tiated	ty	weekly			visits	visits	weekl	visits	weekl	site						
on and	unta	approa	servic	site			conduct	conduct	y site	condu	y site	visits						
Organi	ble,	ch to	es for	visits			ed	ed	visits	cted	visits	reports						
sationa	effec	municip	safety	conduct					repor		report							
1	tive	al	of	ed.					ts		s							
Develo	&	financia	staff															
pment	effici	l,	and															
	ent	plannin	munic															
	local	g and	ipal															
	gove	support	asset															
	rnm		s															
	ent																	
	syst																	
	em																	
Munici	Res	Implem	12.	13.	R550	0	3	Compila	Speci	Adver	Still	Still	R0.00	not	Specific	Follow –up	Approved	Corp
pal	pons	ent a	rovide	Numbe	000			tion and	ficati	t for	waitin	waiting		achieve	ation	with SCM	Specification	22
Transf	ive,	differen	securi	r of turn				approva	on	the	g for	for		d	committ	before end	and copy of	
ormati	acco	tiated	ty	star e				l of	comp	suppl	sitting	sitting			ee has	of January	advert	
on and	unta	approa	servic	gates				specific	iled	у	of	of			not met	2017		

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Q	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Projecti	Actua	Proje	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			on	I	ction	I	mance	the	d	е			No:
				r				OII	'	Ouom	•		quart er					
Organi	ble,	ch to	es for	with				ation by	but	install	specif	specific	GI		yet			
sationa	effec	municip	safety	finger				MM	not	ation	icatio	ation			you			
I	tive	al	of	readers				141141	yet	of	n	committ						
Develo	&	financia	staff	installe					appro	turn	comm	ee						
pment	effici	I,	and	d by					ved	star	ittee							
pe	ent	plannin	munic	March					by	gates								
	local	g and	ipal	2017					MM	3								
	gove	support	asset	(civic,														
	rnm		s	cultural														
	ent			centre														
	syst			and														
	em			Traffic														
Munici	Res	Implem	14.	15.	R550	0	25	Compila	Speci	Adver	Still	Still	R0.00	not	Specific	Follow –up	Approved	Corp
pal	pons	ent a	rovide	Numbe	000			tion and	ficati	t for	waitin	waiting		achieve	ation	with SCM	specification	23
Transf	ive,	differen	securi	r of				approva	on	suppl	g for	for		d	committ	before end	and copy of	
ormati	acco	tiated	ty	surveill				l of	comp	y and	sitting	sitting			ee has	of January	advert	
on and	unta	approa	servic	ance				specific	iled	install	of	of			not met	2017		
Organi	ble,	ch to	es for	camera				ation by	but	ation	specif	specific			yet			
sationa	effec	municip	safety	s				ММ	not	of	icatio	ation						
1	tive	al	of	installe					yet	survei	n	committ						
Develo	&	financia	staff	d by					appro	llance	comm	ee						
pment	effici	I,	and	march					ved	Came	ittee							

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason	Mitigation Measure	Means of verification	File/ Verifi
mance			3,	mance	Budg		9		1		1	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	I	ction	1		quart					
													er					
	ent	plannin	munic	2017					by	ras	(speci							
	local	g and	ipal						MM		ficatio							
	gove	support	asset								n							
	rnm		s								submi							
	ent										tted							
	syst										durin							
	em										g 1 st							
											quart							
											er)							
Munici	Res	Implem	16.	17.	R00.0	0	2	Compila	Speci	Adver	Still	Still	R0.00	not	Specific	Follow –up	Approved	Corp
pal	pons	ent a	rovide	Numbe				tion and	ficati	t for	waitin	waiting		Achiev	ation	with SCM	specification	24
Transf	ive,	differen	securi	r of				approva	on	suppl	g for	for		ed	committ	before end		
ormati	acco	tiated	ty	office				I of	comp	y and	sitting	sitting			ee has	of January		
on and	unta	approa	servic	building				specific	iled	install	of	of			not met	2017		
Organi	ble,	ch to	es for	s (cul				ation by	but	ation	specif	specific			yet			
sationa	effec	municip	safety	tural				MM	not	of	icatio	ation						
1	tive	al	of	centre					yet	survei	n	committ						
Develo	&	financia	staff	and					appro	llance	comm	ee						
pment	effici	I,	and	library)					ved	came	ittee							
	ent	plannin	munic	provide					by	ras								
	local	g and	ipal	d with					MM									
	gove	support	asset	alarm														

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Sec Qua Proje	ı	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	ction	Actua I	mance	the quart er	d	е			No:
	rnm		s	system														
	ent			by														
	syst			March														
	em			2017														
Munici	Res	Implem	18.	19.	R50	0	4	Compila	Speci	Adver	Still	Still	R0.00	not	Specific	Follow –up	Approved	Corp
pal	pons	ent a	rovide	umber	000			tion and	ficati	t for	waitin	waiting		Achiev	ation	with SCM	Specification	25
Transf	ive,	differen	securi	of				approva	on	suppl	g for	for		ed	committ	before end		
ormati	acco	tiated	ty	boom				l of	comp	y and	sitting	sitting			ee has	of January		
on and	unta	approa	servic	gates				specific	iled	install	of	of			not met	2017		
Organi	ble,	ch to	es for	installe				ation by	but	ation	specif	specific			yet			
sationa	effec	municip	safety	d (at				MM	not	of	icatio	ation						
1	tive	al	of	Civic					yet	Boom	n	committ						
Develo	&	financia	staff	centre,					appro	gates	comm	ee						
pment	effici	I,	and	Traffic					ved		ittee							
	ent	plannin	munic	Library					by									
	local	g and	ipal	and					MM									
	gove	support	asset	Cultural														
	rnm		S	Centre)														
	ent			by														
	syst			March														
	em			2017														

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato r	Appro ved Budg et	Baseli ne	Annual Target	Projecti	Actua I		arter Actua	Mid- year Perfor mance	Expe nditur e for the quart er	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
Munici pal Transf ormati on and Organi sationa I Develo pment	Res pons ive, acco unta ble, effec tive & effici ent local gove rnm ent syst em	Implem ent a differen tiated approa ch to municip al financia I, plannin g and support	20. rovide securi ty servic es for safety of staff and munic ipal asset s	21. umber of existing surveill ance camera s maintai ned at five offices (Civic Centre, Technic al, Traffic, Library	R100 000	0	5	Compila tion and approva I of specific ation by MM	Speci ficati on comp iled but not yet appro ved by MM	Adver t for suppl y and install ation of survei llance came ras	Still waitin g for sitting of specif icatio n comm ittee	Still waiting for sitting of specific ation committ ee	R0.00	not achieve d	Specific ation committ ee has not met yet	Follow –up with SCM unit before end of January 2017	Approved specification and copy of advert	Corp 26

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
													er					
				Cultural														
				Centre)														
				by														
				March														
				2017														
Munici	Res	Implem	22.	23.	R50	0	1	Compila	Speci	Adver	Still	Still	R0.00	not	Specific	Follow –up	Approved	Corp
pal	pons	ent a	rovide	lectroni	000			tion and	ficati	t for	waitin	waiting		achieve	ation	with SCM	specification	27
Transf	ive,	differen	securi	С				approva	on	suppl	g for	for		d	committ	unit before	and copy of	
ormati	acco	tiated	ty	access				l of	comp	y and	sitting	sitting			ee has	end of	advert	
on and	unta	approa	servic	control				specific	iled	install	of	of			not met	January		
Organi	ble,	ch to	es for	door				ation by	but	ation	specif	specific			yet	2017		
sationa	effec	municip	safety	installe				MM	not	of	icatio	ation						
Davida	tive	al	of	d at					yet	survei	n	committ						
Develo	&	financia	staff	Record					appro	llance	comm	ee						
pment	effici	l,	and	s Control					ved	came	ittee							
	ent	plannin	munic	Office					by MM	ras								
	local gove	g and support	ipal asset	by					IVIIVI									
	rnm	Support	S	March														
	ent		3	2017														
	syst			2017														

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato r	Appro ved Budg et	Baseli ne	Annual Target	Projecti on	Actua I		Actua	Mid- year Perfor mance	Expe nditur e for the quart er	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
NAiai		Cinala	Facilit	Niversha	R3	100%		l londle	4000/	l la sadi	100%	100%	R	- shister			Likimakina	Com
Munici	Muni	Singles window	Facilit	Numbe r of	500	100%		Handle 100%	100%	Handl	(07)	100%	R445	achieve	none	none	Litigation	Corp 28
pal Transf	cipal Tran	of	ate,	cases	000.0			cases	case handl	e 100%	(07)		851.	d			register	20
ormati	sfor	coordin	ordin	handle	0		Handle	Cases	ed as	cases			38					
on and	mati	ation	ate	d			Tandic		per	Cases								
Organi	on	auoi.	and	quarterl			hundre		litigati									
zationa	and		mana	y			d		on									
1	Org		ge						regist									
Develo	aniz		cases				percent		er									
pment	ation						of											
	al Dev						cases											
	elop						quarterl											
	men																	
	t						У											
Munici	Muni	Singles	Revie	Numbe	R00.0	0	Review	Review	01	Revie	0	01	R0.00	not	Only	Reminder	Reviewed	Corp
pal	cipal	window	w of	r of By-			twenty	05 by-		w 05				achieve	one by-	to be send	by-law	29
Transf	Tran	of	Ву	Laws			Ву-	laws		by-				d	law	to all		
ormati	sfor	coordin	Laws	reviewe			Laws			laws					referred	department		

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Approved	Baseli ne	Annual Target	First Qu	ıarter		ond arter	Mid- year	Expe	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato	Budg et			Projecti on	Actua	Proje ction	Actua	Perfor mance	e for the quart	achieve d	varianc e			cation No:
													er					
on and	mati	ation		r											to	al heads to		
Organi	on			quarterl											Legal	send the		
zationa	and			у											service	existing by-		
1	Org														s for	laws which		
Develo	aniz														review.	might need		
pment	ation															review by		
	al															end of		
	Dev															January		
	elop															2017		
	men																	
	t																	
Munici	Muni	Singles	Draft	% of	R00.0	40	100%	25%	100%	25%	100%	100%	R0.00	achieve	none	none	Contract	Corp
pal	cipal	window	and	contrac			of	contract	of	contr	(06)			d			register	30
Transf	Tran	of	edit	ts			contrac	edited	contr	act								
ormati	sfor	coordin	contr	drafted			ts		acts	edited								
on and	mati	ation	acts	and			edited		edite									
Organi	on			edited					d									
sationa	and			quarterl					(09)									
1	Org			У														
Develo	anis																	
pment	ation																	
	al																	

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato	Appro ved Budg et	Baseli ne	Annual Target	First Que	Actua		eond arter Actua	Mid- year Perfor mance	Expe nditur e for the quart	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
													er					
	Dev																	
	elop																	
	men																	
	t																	
Good	Res	Improv	Provi	% of	R0.00	50%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	none	none	Approved	Corp
Gover	pons	е	de	appoint			of	the		of the	(16			d			assessment	31
nance	ive,	municip	prom	ed			appoint	appoint		appoi	appoi						report by	
	acco	al	pt	service			ed	ed		nted	nted						accounting	
	unta	financia	respo	provide			service	service		servic	servic						officer	
	ble,	I and	nses	rs			s	provider		е	е							
	effec	adminis		assess			provide	s		provid	provid							
	tive	trative		ed			rs	assesse		ers	ers							
	and	capabili		quarterl			assess	d		asses	were							
	effici	ty		У			ed	quarterl		sed	asses							
	ent						quarterl	У		quart	sed)							
	local						У			erly								
	gove																	
	rnm																	
	ent																	
	syst																	
	em																	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	100%	100%	65%	65%%	R0.00	achieve	none	none	Signed	Corp
Gover	pons	е	de	risk			of risk	risks	of	of	(114			d			report by	32
nance	ive,	municip	prom	queries			queries	queries	risk	risks	risks						accounting	
	acco	al	pt	attende			attende	issued	queri	queri	issue						officer	
	unta	financia	respo	d and			d and	and	es	es	d and							
	ble,	I and	nses	respon			respon	attende	atten	issue	74							
	effec	adminis		ded to			ded to	d to on	ded	d and	atten							
	tive	trative		on a			on a	а	and	atten	ded							
	and	capabili		quarterl			quarterl	quarterl	respo	ded	and							
	effici	ty		y basis			у	y basis	nded	to on	42							
	ent								to	а	not							
	local									quart	atten							
	gove									erly	ded							
	rnm									basis								
	ent																	
	syst																	
	em																	
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	100%	100%	98%	100%	R0.00	achieve	none	none	Signed	Corp
Gover	pons	е	de	audit			of audit	audit	of	of	(92			d			report by	33
nance	ive,	municip	prom	queries			queries	queries	risk	audit	issue						accounting	
	acco	al	pt	attende			attende	issued	queri	queri	s						officer	
	unta	financia	respo	d and			d and	and	es	es	raised							

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	I		quart					
													er					
	ble,	I and	nses	respon			respon	attende	atten	issue	and							
	effec	adminis		ded to			ded to	d to on	ded	d and	90							
	tive	trative		on a			on a	а	and	atten	atten							
	and	capabili		quarterl			quarterl	quarterl	respo	ded	ded)							
	effici	ty		y basis			У	y basis	nded	to on								
	ent								to	а								
	local								office	quart								
	gove								r	erly								
	rnm									basis								
	ent																	
	syst																	
	em																	
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	0	100%	0	0	R0.00	not	The	All the	Signed	Corp
Gover	pons	е	de	MPAC			of	MPAC		of				achieve	new	issued	report by	34
nance	ive,	municip	prom	queries			MPAC	queries		MPA				d	committ	referred by	accounting	
	acco	al	pt	attende			queries	issued		С					ee was	different	officer	
	unta	financia	respo	d and			attende	and		queri					still	committee		
	ble,	I and	nses	respon			d and	attende		es					inducte	to be		
	effec	adminis		ded to			respon	d to on		issue					d on	attended		
	tive	trative		on a			ded to	а		d and					municip	by MPAC		
	and	capabili		quarterl			on a	quarterl		atten					al	committee		
	effici	ty		y basis			quarterl	y basis		ded					process	before end		

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	I		quart	_				
													er					
	ent						у			to on					es,	of		
	local									а					policies	February		
	gove									quart					and	2017		
	rnm									erly					regulati			
	ent									basis					ons of			
	syst														the			
	em														municip			
															ality			
Good	Res	Improv	Provi	% of	R0.00	90%	100%	100% of	0%	100%	0%	0%	R0.00	not	The	All the	Signed	Corp
Gover	pons	е	de	council			of	council		of				achieve	new	issued	report by	35
nance	ive,	municip	prom	resoluti			council	resoluti		counc				d	committ	referred by	accounting	
	acco	al	pt	on			resoluti	on		il					ee was	different	officer	
	unta	financia	respo	queries			on	queries		resolu					still	committee		
	ble,	I and	nses	attende			queries	issued		tion					inducte	to be		
	effec	adminis		d and			attende	and		queri					d on	attended		
	tive	trative		respon			d and	attende		es					municip	by MPAC		
	and	capabili		ded to			respon	d to on		issue					al	committee		
	effici	ty		on a			ded to	а		d and					process	before end		
	ent			quarterl			on a	quarterl		atten					es,	of		
	local			y basis			quarterl	y basis		ded					policies	February		
	gove						у			to on					and	2017		
	rnm									а					regulati			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Qua	ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	I		quart					
													er					
	ent									quart					ons of			
	syst									erly					the			
	em									basis					municip			
															ality			
Good	Res	Improv	Provi	% of	R0.00	530%	100%	100% of	48%	100%	100%	100%	R0.00	achieve	none	none	Quarterly	Corp
Gover	pons	е	de	approv			of	approve		of				d			trial balance	36
nance	ive,	municip	prom	ed			approv	d		appro							spent	
	acco	al	pt	budget			ed	budget		ved								
	unta	financia	respo	spent			budget	spent		budg								
	ble,	I and	nses	on a			spent			et								
	effec	adminis		quarterl			on a			spent								
	tive	trative		y basis			quarterl											
	and effici	capabili					У											
		ty																
	ent local																	
	gove																	
	ent																	
	syst																	
	em																	

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	ıarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	rter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Projecti	Actua	Proje	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			on	I	ction	I	mance	the	d	е			No:
				r				Oil	•	Cuon			quart er					
Good	Res	Improv	Provi	Numbe	R0.00	4	Compil	Compile	01	Comp	01	02	R0.00	achieve	None	None	Signed	Corp
Gover	pons	e	de	r of			e four	one		ile				d			report by	37
nance	ive,	municip	prom	reports			reports	report		one							accounting	
	acco	al	pt	compile			on back	on back		report							officer and	
	unta	financia	respo	d on			to	to		on							submission	
	ble,	I and	nses	back to			basics	basics		back							to CoGHSTA	
	effec	adminis		basics			on a			to								
	tive	trative					quarterl			basic								
	and	capabili					у			S								
	effici	ty																
	ent																	
	local																	
	gove																	
	rnm																	
	ent																	
	syst																	
	em																	
Local	Res	implem	Job	Numbe	R0.00	66	70	Advertis	70	Adver	70	70	R0.00	achieve	None	None	Appointment	Corp
Econo	pons	entatio	creati	r of				ement		tisem				d			Letter	38
mic	ive,	n of	on	EPWP				and		ent								
Develo	Acc	commu		job				appoint		and								
pment	ount	nity		opportu				ment of		appoi								

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Projecti	Actua	Proje	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			-	Actua	ction	Actua	mance	the	d	е			No:
				r				on		Cuon			quart					
				.,.				.,					er					
	able,	work		nities				security		ntme								
	effec	progra		created				compan		nt of								
	tive	mme		through				У		securi								
	and			appoint						ty								
	effici			ment						comp								
	ent			security						any								
	local			compa														
	gove			ny														
	rnm																	
	ent																	
	syst																	
	em																	
Good	Res	Improv	Provi	Numbe	R500	5	4 x	Develop	0	Devel	2 x	02	R0.00	achieve	None	None	2 X Audit	MM
govern	pons	е	de	r of	0.000	Audit	Audit	1 X		op 1	Audit			d			Committee	01
ance	ive,	municip	Admi	Audit	0	Com	Commit	Audit		X	Comm						report and	
and	acco	al	nistrat	Commit		mittee	tee	Commit		Audit	ittee Quarte						Council	
public	unta	financia	ive	tee		report	Quarter	tee		Com	rly						resolution	
particip	ble,	I and	suppo	Quarter		S	ly	quarterl		mittee	report							
ation	effec	Admini	rt to	reports		submi	reports	y report		quart	s							
	tive	strative	Audit	submitt		tted	submitt	and		erly	submit							
	and	capabili	Com	ed to		to	ed to	submit		report	ted to							
	effici	ty	mittee	Council		Coun	Council	to		and	Counc							

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	I	ction	1		quart					
													er					
	ent					cil		Council		submi	il							
	Loca									t to								
	1									Coun								
	Gov									cil								
	ern																	
	men																	
	t																	
	syst																	
	ems																	
Good	Res	Improv	Provi	Numbe	R00.0	8	8	Develop	3 x	Devel	2X	05	R0.00	achieve	SCM	Not	4 x Internal	MM
govern	pons	е	de	r of		Intern	Internal	2 x	Intern	op 2 x	Intern			d	Audit	Applicable,	Audit	02
ance	ive,	municip	Intern	quarterl		al	Audit	Internal	al	Intern	al				was	Target	Reports and	
and	acco	al	al	у		Audit	reports	Audit	Audit	al	Audit				partially	over	Minutes of	
public	unta	financia	Audit	Internal		report	submitt	reports	repor	Audit	Repor				reporte	achieved	Audit	
particip	ble,	I and	Servi	Audit		S	ed to	and	ts	report	ts				d		Committee	
ation	effec	Admini	се	reports		submi	Audit	submit	subm	s and	submi				during		Meeting	
	tive	strative		submitt		tted	Commit	them to	itted	submi	tted				fourth			
	and	capabili		ed to		to	tee	Audit	to	t	to				quarter			
	effici	ty		Audit		Audit		Commit	Audit	them	Audit				of			
	ent			Commit		Com		tee	Com	to	Com				2015/2			
	Loca			tee		mittee			mitte	Audit	mittee				016			
	1								е	Com					financia			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	Gov ern men t syst ems									mittee					I year and the other portion of Audit of quotati ons was reporte d in the first quarter of 2016/2 017.			
Good govern ance and public particip	Res pons ive, acco unta ble,	Improv e municip al financia I and	Impro ve risk mana geme nt	Numbe r of Quarter ly Risk Manag ement	R00.0	4	4 x Risk Manag ement reports submitt	Compile quarterl y Risk Commit tee report	1 quart erly risk com mitte	Comp ile quart erly Risk Com	01	02	R0.00	achieve d	None	None	Quarterly Risk Committee Report and Minutes of Risk	MM 07

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	ıarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato	Budg et			Projecti	Actua	Proje	Actua	Perfor mance	e for the	achieve d	varianc e			cation No:
				r				on	1	ction			quart er					
ation	effec	Admini	syste	Reports			ed to	and	е	mittee							Committee	
	tive	strative	ms	compile			Risk	submit	repor	report							Meeting	
	and	capabili	and	d and			Commit	to Risk	t	and								
	effici	ty	prote	submitt			tee	Commit		submi								
	ent		ct	ed to				tee		t to								
	Loca		munic	Risk						Risk								
	I		ipality	Commit						Com								
	Gov		from	tee by						mittee								
	ern		risks	30														
	men			June														
	t			2017														
	syst																	
	ems																	
Good	Res	Improv	Impro	Numbe	174	4	4 x	1 x	1 x	1 x	0	01	R0.00	achieve	None	Devepmen	Minutes of	MM
govern	pons	е	ve	r of	570.0		Quarter	Quarterl	Quart	Quart				d	availabi	t of risk	Risk	09
ance	ive,	municip	risk	Risk	0		ly Risk	y Risk	erly	erly					lity of	schedule	Committee	
and	acco	al	mana	Manag			Commit	Commit	Risk	Risk					executi	by the end	Meeting and	
public	unta	financia	geme	ement			tee	tee	Com	Com					ve	of January	attendance	
particip	ble,	I and	nt	Commit			Meetin	Meeting	mitte	mittee					manag	2017	register	
ation	effec	Admini	syste	tee			g		е	Meeti					ers for			
	tive	strative	ms	Meetin					Meeti	ng					the			
	and	capabili	and	gs					ng						meetin			

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	ıarter	Sec Qua		Mid- year	Expe nditur	Achiev ed/ not	Reason	Mitigation Measure	Means of verification	File/ Verifi
mance			o,	mance	Budg			Droineti	Actus	Drain	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	ı	ction			quart					
													er					
	effici	ty	prote	conduct											g			
	ent		ct	ed by														
	Loca		munic	30														
	I		ipality	June														
	Gov		from	2017														
	ern		risks															
	men																	
	t																	
	syst																	
	ems																	
Good	Res	Single	Perio	Numbe	R(PM	4	Table	Tabling	1	Tablin	0	1	R0.00	not	The 1st	The report	Council	MM
govern	pons	window	dicall	r of	S		four	of one		g of				achieve	quarter	to serve in	resolution	14
ance	ive,	of	у	quarterl	coordi		SDBIP	SDBIP		one				d	report	council		
and	acco	coordin	monit	у	nation		quarterl	to		SDBI					was	before end		
public	unta	ation	or	instituti	vote)		у	council		P to					submitt	of January		
particip	ble,		and	onal			reports	within		counc					ed to	2017		
ation	effec		asses	perform			to	30 days		il					Council			
	tive		s the	ance			council	after the		within					support			
	and		institu	reports			within	end of		30					but			
	effici		tional	tabled			30 days	quarter		days					they			
	ent		perfor	to			after	•		after					delayed			
	Loca		manc	council			the end			the					to			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Sec	rter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	ı	ction			quart					
													er					
	I		е				of			end					make			
	Gov						quarter			of					submis			
	ern									quart					sion to			
	men									er					council			
	t														for			
	syst														noting			
	ems																	
Good	Res	Single	Perio	Annual	R(pm	1	Table	Table	One	-	-	01	R0.00	achieve	None	None	Council	MM
govern	pons	window	dicall	perform	S		one	one	repor					d			resolution	16
ance	ive,	of	У	ance	coordi		2015/1	2015/16	t was								and the	
and	acco	coordin	monit	report	nation		7	annual	subm								tabled	
public	unta	ation	or	tabled	vote)		annual	perform	itted								report, proof	
particip	ble,		and	to			perform	ance									of	
ation	effec		asses	council			ance	report									submission	
	tive		s the	by			report	to									to the	
	and		institu	August			to	Council,									stakeholders	
	effici		tional	2016			council	National										
	ent		perfor				by 31	and										
	Loca		manc				august	provinci										
	1		е				2016	al										
	Gov							treasury										
	ern							,										

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe	Achiev ed/ not	Reason	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato	Budg et			Projecti	Actua	Proje	Actua	Perfor mance	e for the	achieve d	varianc e			cation No:
				r				on	1	ction	1		quart er					
	men							CoGHS										
	t							TA and										
	syst							AGSA										
	ems																	
Good	Res	Single	Perio	Numbe	R(pm	6	Sign six	Signing	6	-	-	6	R0.00	achieve	None	None	Signed	MM
govern	pons	window	dicall	r of	S		perform	of six	agree					d			performance	18
ance	ive,	of	У	individu	coordi		ance	perform	ment								agreements	
and	acco	coordin	monit	al	nation		agreem	ance	S								by senior	
public	unta	ation	or	perform	vote)		ents by	agreem	signe								managers	
particip	ble,		and	ance			senior	ents by	d									
ation	effec		asses	agreem			manag	senior										
	tive		s the	ents			er by	manage										
	and		institu	signed			14 July	rs										
	effici		tional	by			2016											
	ent		perfor	senior														
	Loca		manc	manag														
	I		е	ers by														
	Gov			14 July														
	ern			2016														
	men																	
	t																	
	syst																	<u> </u>

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Qua	ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	ems																	
Good	Res	Single	Perio	Numbe	R(pm	0	Conduc	Conduc	0	Cond	0	0	R0.00	not	Waiting	The	Signed	MM
govern	pons	window	dicall	r of	s		t	t		uct				achieve	for	assessmen	assessment	19
ance	ive,	of	у	formal	coordi		individu	informal		infor				d	finalizat	ts to be	reports and	
and	acco	coordin	monit	individu	nation		al	assess		mal					ion of	conducted	the	
public	unta	ation	or	al	vote)		perform	ments		asses					the first	before end	attendance	
particip	ble,		and	perform			ance	to six		sment					quarter	of	register	
ation	effec		asses	ance			assess	senior		s to					reports	February		
	tive		s the	assess			ments	manage		six					audit by	2017		
	and		institu	ments			to six	rs		senior					internal			
	effici		tional	conduct			senior			mana					audit			
	ent		perfor	ed for			manag			gers					unit.			
	Loca		manc	senior			er											
			е	manag														
	Gov			er(half														
	ern			yearly														
	men			and														
	t .			annual)														
	syst																	
	ems																	

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area			3,	mance Indicato	Budg et			Projecti	Actua	Proje	Actua	Perfor mance	e for the	achieve d	varianc e			cation No:
				r				on	I	ction	-		quart er					
Good	Res	Improv	Coord	Numbe	R60.0	05	Re-	-	-	Launc	0	0	R0.00	not	The	The forum	Attendance	MM
govern	pons	е	inate,	r of	00.00		launch			hing				achieve	Office	to be	register and	21
ance	ive,	municip	advoc	Special			and			of				d	of The	launched	appointment	
and	acco	al	ate,	focus			support			Men's					Preside	during	letters for	
public	unta	financia	сарас	structur			Three			forum					ncy	March	council	
particip	ble,	I and	itate,	es and			Special								instruct	2017	members	
ation	effec	Admini	mains	forums			Focus								ed			
	tive	strative	tream	launche			Structur								municip			
	and	capabili	,	d and			es								ality to			
	effici	ty	monit	support											conduct			
	ent		or	ed by											ed			
	Loca		and	30											dialogu			
	1		evalu	June											ed			
	Gov		ate	2017											instead			
	ern		speci												of			
	men		al												Men's			
	t		focus												forum			
	syst		progr															
	ems		amm															
			es															
			(Yout															
			h,															

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Sec Qua	arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on		ction	l		quart					
			0 1										er					
			Gend															
			er,															
			Childr															
			en, HIV/A															
			IDS															
			and															
			Disab															
			ility}															
Good	Res	Improv	Coord	Numbe	R20.0	22	Held 24	Held six	All	Held	6	12	R1 18	achieve	None	None	Attendance	MM
govern	pons	e .	inate,	r of	00.00		Special	Special	six	six	meeti		8.00	d			register	22
ance	ive,	municip	advoc				Focus	Focus	speci	Speci	ngs							
and	acco	al	ate,	Special			Meetin	Meeting	al	al	were							
public	unta	financia	capac	focus			gs	s	focus	Focus	held							
particip	ble,	I and	itate,	meetin					meeti	Meeti								
ation	effec	Admini	mains	gs					ngs	ngs								
	tive	strative	tream	coordin					were									
	and	capabili	,	ated by					cond									
	effici	ty	monit	30					ucted									
	ent		or	June														
	Loca		and	2017														
	I		evalu															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	ıarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	Gov		ate															
	ern		speci															
	men		al															
	t		focus															
	syst		progr															
	ems		amm															
			es															
			(Yout															
			h, Gend															
			er,															
			Childr															
			en,															
			HIV/A															
			IDS															
			and															
			Disab															
			ility}															
Good	Res	Improv	Coord	Numbe	R220.	0	Support	Provide	Sport	suppo	0	0	R28,0	not	Targete	То	Photos,	MM
govern	pons	е	inate,	r of	0.000		50	sports	s	rt two			00.00	achieve	d	supported	Prove of	23
ance	ive,	municip	advoc	Special	0		Special	attire for	Attire	farmi			for 1st	d	projects	during the	payments	
and	acco	al	ate,	group			Focus	Lepelle-	for	ng			quart		were	third	and	

Key Perfor	Outc	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter	Sec Qua	ond	Mid- year	Expe nditur	Achiev ed/ not	Reason	Mitigation Measure	Means of verification	File/ Verifi
mance Area	oe		9)	mance Indicato	Budg		. a. got	Projecti	Actua	Proje	Actua	Perfor mance	e for the	achieve d	varianc	mododio	Volimoduoli	cation
Alea				r	eı			on	1	ction	1	mance	quart	u	е			NO.
													er					
public	unta	financia	capac	organis			organis	Nkumpi	Aged	projec			er		still	quarter	attendance	
particip	ble,	I and	itate,	ations			ations	Aged	Gold	ts for					prepari		register	
ation	effec	Admini	mains	linked				Golden	en	aged					ng their			
	tive	strative	tream	to				Games	Gam	and					garden			
	and	capabili	,	funding					es	youth					s and			
	effici	ty	monit	support					has	projec					that			
	ent		or	by 30					been	ts for					caused			
	Loca		and	June					procu	anti-					delay in			
	1		evalu	2017					red	drug					the			
	Gov		ate						and	abuse					implem			
	ern		speci						deliv						entatio			
	men		al						ered						n			
	t		focus						to									
	syst		progr						supp									
	ems		amm						ort									
			es						Lepel									
			(Yout						le-									
			h,						Nku									
			Gend						mpi									
			er,						Aged									
			Childr						Club.									
			en,															

Key Perfor mance	Outc	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
			HIV/A IDS and Disab															
Good govern ance	Res pons ive,	Improv e municip	Coord inate, advoc	Numbe r of capacit	R127, 378.1	04	Numbe r of capacit	-	-	Cond uct Disab	03	03	R71 1 00.00 for	achieve d	None	None	Attendance registers	MM 24
and public particip	acco unta ble,	al financia	ate, capac itate,	y building worksh			y building worksh			ility busin ess			disabi lity works					
ation	effec tive and	Admini strative capabili	mains tream	ops provide d to			ops provide d to			devel opme nt			hop. R46 3 00.00					
	effici ent Loca	ty	monit or and	NGO's /CBO's by 30			NGO's /CBO's by 30			works hop, carrie			for youth exhibi					
	I Gov ern		evalu ate speci	June 2017			June 2017			r exhibi			tion. R33 5 25.00					
	men t		al focus							works hop			for counc					

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato	Budg et			Projecti	Actua	Proje	Actua	Perfor mance	e for the	achieve d	varianc e			cation No:
				r				on	1	ction	_		quart er					
	syst		progr							for			ilor					
	ems		amm							youth			works					
			es							&			hop					
			(Yout							speci			·					
			h,							al								
			Gend							focus								
			er,							works								
			Childr							hop								
			en,							for								
			HIV/A							counc								
			IDS							ilors								
			and							&								
			Disab							munic								
			ility}							ipal								
										officia								
										ls.								
Good	Res	Improv	Coord	Numbe	R175,	06	Conduc	Conduc	Mand	condu	03	05	R8,19	achieve	None	None	Attendance	MM
govern	pons	е	inate,	r of	0.000		t Six	t	ela	ct			9.84	d			register	26
ance	ive,	municip	advoc		0		awaren	awaren	Mont	aware			R49					
and	acco	al	ate,	Special			ess	ess	h	ness			130.0					
public	unta	financia	capac	focus			campai	during	progr	on 16			0					
particip	ble,	I and	itate,	Awaren			gns on	Mandel	amm	days			R17 7					

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
ation	effec tive and effici ent Loca I Gov ern men t syst ems	Admini strative capabili ty	mains tream , monit or and evalu ate speci al focus progr amm es (Yout h, Gend	ess Campai gns conduct ed by 30 June			Special Focus Groupi ngs	a month	e was cond ucted at Khur eng Disab ility Centr e and Ipope ng Disab led Club.	of activi sm again st wome n & childr en abuse & HIV/A IDS			80.00					
			er, Childr en, HIV/A IDS															

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q		Qua	ı	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
			and Disab ility}															
govern ance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent Loca I Gov ern men t	Improv e municip al financia I and Admini strative capabili ty	Coord inate, advoc ate, capac itate, mains tream , monit or and evalu ate speci al focus	Numbe r of Special Focus calenda r activitie s particip ated in by 30 June 2017	R90.0 00.00	06	Particip ate in six special Focus Calend ar activitie s	Conduc t Women 'S Day Celebra tion Day	01	Celeb ration of disabi lity day & older perso n	01	02	R0.00	not achieve d	The activity was perform ed by depart ment of Justice on older person	The municipalit y to share their plan with all the department before end of June 2017	Invitation to Various stake holders	MM 27

Key Perfor mance	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
			es (Yout h, Gend er, Childr en, HIV/A IDS and Disab ility}															
Good Gover nance and public particip ation	Res pons ive, acco unta ble, effec tive and effici	Improv e municip al financia I and Admini strative capabili ty	Impro ve Com munic ation syste ms in the munic ipality	Informa tion submitt ed to SITA for municip al website update	R0.00	12	submis sion of 12 website reports to SITA quarterl y	Submis sion of three website reports to SITA	3	Subm ission of three websi te report s to SITA	05	08	R0.00	achieve d	None	None	Requests from user departments and Resolved Requests from SITA	MM 28

Key Perfor mance	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	ent Loca I Gov ern men t syst ems			on a quarterl y basis														
Good Gover nance and public particip ation	Res pons ive, acco unta ble, effec tive and effici ent Loca I	Improv e municip al financia I and Admini strative capabili ty	Impro ve Com munic ation syste ms in the munic ipality	Commu nication support provide d to internal stakeho Iders by 20 June 2017	R0.00	12	Provide 100% support to internal and externa I stakeho Iders quarterl y	25% of support provide d to internal stakeho Iders	25%	25% of suppo rt provid ed to intern al stake holde rs	25%	50%	R0.00	achieve d	None	None	Requests from user departments/ Stakeholders , Invitations, Agenda and Attendance register	MM 29

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Sec Qua	rter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on		ction			quart er					
	Gov												61					
	ern																	
	men																	
	t																	
	syst																	
	ems																	
Good	Res	Improv	Impro	Numbe	R0.00	Cons	Develo	Consoli	0	Cons	0	0	R0.00	not	Target	The printed	Printed	MM
Gover	pons	е	ve	r		olidati	p four	dation		olidati				achieve	not	newsletter	Newsletter	30
nance	ive,	municip	Com	Quarter		on of	municip	of the		on of				d	achieve	will be		
and	acco	al	munic	ly		the	al	articles		the					d,	available		
public	unta	financia	ation	municip		article	newslet	from		article					During	by 20		
particip	ble,	I and	syste	al		S	ters	departm		S					the first	February		
ation	effec	Admini	ms in	Newsle		from	quarterl	ents		from					quarter	2017		
	tive	strative	the	tters		depar	У	and		depar					we			
	and	capabili	munic	editions		tment		develop		tment					distribut			
	effici	ty	ipality	develop		s and		1		s and					ed the			
	ent			ed		devel		newslett		devel					fourth			
	Loca					op 1		er.		op 1					quarter			
	1					newsl				newsl					report.			
	Gov					etter.				etter.					We			
	ern														have			
	men														started			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Sec Qua	rter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua .	Proje	Actua	mance	the	d	е			No:
				r				on	I	ction			quart					
													er					
	t														with the			
	syst														SCM			
	ems														process			
															for the			
															first			
															quarter			
															newslet			
0	D		1	Nicosala	D0 00	Donasi	A 44I	A 44I	40	Λ.44	10	00	D0 00		ter.	NI	Landandiana	D 4D 4
Good	Res	Improv	Impro	Numbe	R0.00	Provi	Attend	Attend	12	Atten	10	22	R0.00	achieve	None	None	Invitations,	MM
Gover	pons	e	ve	r of		de	12	3		d 3				d			Agenda and	31
nance	ive,	municip	Com	events		suppo	events	events		event							Attendance	
and public	acco unta	al financia	munic ation	manag ement		rt	committ	committ		S							register	
·	ble,	l and				suppo rt in	ee meetin	ee meeting		comm								
particip ation	effec	Admini	syste ms in	meetin		munic	gs	s		meeti								
ation	tive	strative	the	gs coordin		ipal	quarterl	5		ngs								
	and	capabili	munic	ated		Event	y			rigs								
	effici	ty	ipality	aleu		S	У											
	ent	·y	ipality			3												
	Loca																	
	I																	
	Gov																	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Sec Qua	rter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	l		quart					
													er					
	ern men																	
	t																	
	syst																	
	ems																	
Basic	Res	Improv	Wast	Numbe	R0	12	12	Submis	03	Subm	03	Six	R0	achieve	None	None	Copy of	Com
Servic	pons	ed	е	r of			electro	sion of		ission		reports		d			SAWIS	01
е	ive,	access	Repor	electro			nic	3		of 3		were					Report	
Deliver	acco	to	ting	nic			waste	electron		electr		submitt						
y and	unta	basic		waste			informa	ic waste		onic		ed						
Infrastr	ble,	service		informa			tion	informat		waste								
ucture	effec	s		tion			data	ion data		infor								
Develo	tive			reports			submitt	to SA		matio								
pment	and			submitt			ed to	W IS		n								
	effici			ed to			the			data								
	ent			the			South			to SA								
	local			South			African			W IS								
	gove			African Waste			Waste Informa											
	rnm ent			Informa			tion											
	syst			tion			System											
	ems			System			quarterl											

Key Perfor mance Area	Outc	Output	Strate gy	Key Perfor mance Indicato	Appro ved Budg et	Baseli ne	Annual Target	First Qu	Actua	Sec Qua Proje		Mid- year Perfor mance	Expe nditur e for the	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
				r				on	1	ction			quart					
				quarterl y			У						er					
Basic Servic e Deliver y and Infrastr ucture Develo pment	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm	Improv ed access to basic service s	Urban waste collec tion	Numbe r of househ olds, busines ses and instituti ons provide d with weekly waste collecti on in	R4m	8560	8650	8560 househ olds and busines ses receive d waste collectio n services	8560	8560 house holds and busin esses receiv ed waste collec tion servic es	8560	8560	R766 250.0 0	achieve d	None	None	Vehicle log sheet and weekly collection schedule	02
	ent syst ems			Lebowa kgomo townshi p														

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	ıarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	rter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg							Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
													er					
Basic	Res	Improv	Rural	Numbe	R100	1200	12000	Provide	1200	Provi	1200	12000	R749 731.0	achieve	None	None	Vehicle log	Com
Servic	pons	ed	waste	r of	000	0		12000	0	de	0		0	d			sheet and	03
е	ive,	access	collec	househ				househ		1200							weekly	
Deliver	acco	to	tion	olds				old and		0							collection	
y and	unta	basic		and				busines		house							schedule	
Infrastr	ble,	service		busines				ses		hold								
ucture	effec	s		ses				provide		and								
Develo	tive			provide				d with		busin								
pment	and			d with				weekly		esses								
	effici			weekly				waste		provid								
	ent			waste				collectio		ed								
	local			collecti				n in 4		with								
	gove			on in 4				villages		weekl								
	rnm			villages						У								
	ent			(Matom						waste								
	syst			e,						collec								
	ems			Makwe						tion in								
				ng,						4								
				Rakgoa						villag								
				tha and						es								
				Mathib														
				ela)														

Key Perfor mance	Outc	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	ıarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart	d	е			No:
Basic	Res	Improv	Exten	Provide	R0	0	Eight	Consult	1	condu	2	3	er R0.00	not	Q2.	Q2.	Minutes of	Com
Servic	pons	ed	sion	waste			villages	ative		ct	meeti			achieve	Delay	Communic	the meetings	04
е	ive,	access	of	collecti			provide	meeting		house	ngs			d	by	ate with	and	
Deliver	acco	to	waste	on			d with	s to be		hold	held				councill	Councilors	attendance	
y and	unta	basic	collec	service			weekly	held		data	in				ors to	to Fast	registers	
Infrastr	ble,	service	tion	s to 8			waste	with		verific	Mam				hold	track		
ucture	effec	s	servic	new			collecti	affected		ation	aolo				commu	consultatio		
Develo	tive		es to	villages			on.	commu		in	and				nity	n meetings		
pment	and		new	Mamao				nities		eight	Maku				meetin	and data		
	effici		areas	lo,						villag	shane				gs.	verification.		
	ent			Seleten						es	ng					Q1		
	local			g,							villag				Q1.	Communic		
	gove			Mogodi							es				Delay	ate with		
	rnm			,											due to	Councilors		
	ent			Dithaba											the	to Fast		
	syst			neng,											election	track		
	ems			Makuru											s,	consultatio		
				ng,											inductio	n meetings		
				Moletla											n of	and data		
				ne,											new	verification.		
				Makush											council			
				waneng											and			

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter Actua	Sec Qua Proje	ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve d	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation No:
Area				Indicato r	et			on	I	ction	I	mance	the quart er	a	е			NO.
				and Magatl e											IDP public particip ation			
Basic Servic e Deliver y and Infrastr ucture Develo pment	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst ems	Improv ed access to basic service s	Wast e dispo sal infrast ructur e	Numbe r of the monthly manag ement reports compile d on the operati on and manag ement of the landfill sites	R4 024 200,0 0	12	Produc e 12 monthly reports for operati on and manag ement of landfill	Three operation n and manage ment reports compile d	3	Three opera tion and mana geme nt report s compi led	3	6 reports compile d	R821 842.0 8	achieve d	None	None	Monthly Operation and Management reports	Com 05

Key Perfor mance	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	ıarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Basic Servic e Deliver y and Infrastr ucture Develo pment	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Improv ed access to basic service s	% of Illegal dumpi ng mana geme nt	Numbe r of illegal dumpin g spots cleaned	R1m	0	2 of identifie d illegal dumpin g spots cleaned Lebowa kgomo and Zebedi ela	1 of the identifie d illegal dumpin g spots cleaned in Lebowa kgomo	4		-	4	R0.00	achieve d	none	none	Pre and post photographs of the identified illegal dumping spot an closure report	Com 06
Basic Servic e Deliver y and	Res pons ive, acco unta	Improv ed access to basic	Wast e separ ation at	Numbe r of househ old recyclin	R1.5 m	5000	3000 househ old recyclin g bins	-	-	3000 x 120 litres wheel ie bins procu	Bins not delive red	0	R0	not achieve d	Delay in appoint ment. Service provide r for the	During the finalization of the SLA it was indicated that the services	Delivery note	Com 07

Key	Outc	Output	Strate	Key	Appro .	Baseli	Annual	First Qu	uarter		ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor mance	ome		gy	Perfor mance	ved Budg	ne	Target			Qua	arter	year Perfor	nditur e for	ed/ not achieve	for varianc	Measure	verification	Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	e			No:
7				r				on	1	ction	1		quart					
													er					
Infrastr	ble,	service	sourc	g bins			to be			red					supply	provider		
ucture	effec	s	е	procure			procure								of bins was	must deliver the		
Develo	tive			d and			d and								appoint	bins by the		
pment	and			distribut			distribut								ed on the 29 th	end of		
	effici			ed in			ed in								Novem	February 2017.		
	ent			Lebowa			Lebowa								ber			
	local			kgomo			kgomo								2016.			
	gove			Townsh			townshi											
	rnm			ip			р											
	ent																	
	syst																	
	ems																	
Basic	Res	implem	Provi	Numbe	R0	1	1	Data	0	Data	371	371	R0	achieve	none	none	Application	Com
Servic	pons	entatio	sion	r of			Indigen	Collecti		Colle	forms			d			forms for	08
е	ive,	n of	of	reviewe			t	on and		ction	receiv						renewal	
Deliver	Acc	commu	Free	d			Registe	Capturi		and	ed							
y and	ount	nity	Basic	Indigen			r	ng of		Captu	but							
Infrastr	able,	work	Servi	t			reviewe	Indigent										
ucture	effec	progra	ces	Registe			d	forms		ring	not							
Develo	tive	mme		r			annuall			of	captu							
pment	and			annuall			У			Indige	red.							
	effici			У														

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Sec Qua	arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti on	Actua I	Proje ction	Actua I	mance	the	d	е			No:
				r				o	·	Guon	·		quart er					
	ent									nt								
	local									forms								
	gove																	
	rnm																	
	ent																	
	syst																	
	em																	
Local	Res	implem	Job	Numbe	R1m	491	720(49	155 for	114	138	0	114	R0	not	Lack of	Project to	Signed	Com
Econo	pons	entatio	creati	r of	(CDM		1 for	rural		for				achieve	resourc	start in the	Contracts by	09
mic	ive,	n of	on	EPWP	grant)		infrastr	waste		litter				d	e for	third	the	
Develo	Acc	commu		job	R250 000		ucture, 199 for	collectio		pickin					litter	quarter	beneficiaries and the	
pment	ount able,	nity work		opportu nities	(CDM		environ	n (R1431		g (R250					picking.		Municipal	
	effec	progra		created	grant)		mental	740		000					Delay		Manager	
	tive	mme		through	R1 29		and	Own		CDM					in		Manager	
	and	1111110		Social	5 000		culture,	funding)		grant)					recruit			
	effici			and	EPW		30 for	127 for		100					ment			
	ent			Environ	Р		social	Environ		for								
	local			ment	grant)		sector	mental		eradic					for 			
	gove			and	R1 43			Manage		ation					eradica			
	rnm			Culture	1 740			ment		of					tion of			
	ent			Sectors	(Own			Projects		alien					alien			

Key Perfor mance	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	syst em				fundin g)			and Social Sector projects R1 295 000 (EPWP grant)		plants (100 000 CDM grant)					plant.			
Spatial Ration ale	Sust aina ble Hum an Settl eme nts and Impr ove men	Actions support ive of the human settlem ent outcom e	To upgra de and beauti fy existi ng parks	Numbe r of designs produc ed for Lebowa kgomo parks in Units B, F, P, Q, R and S	R500 000 (Desi gns)	Six parks	Design s for Lebowa kgomo parks in Units B, F, P, Q, R and S	Advertis e for the appoint ment of a professi onal service provider for the design of six	0	Appointment of a profession al services provider for the	0	0	R0.00	not achieve d	Still awaitin g advertis ement of tender	To request SCM to fast track the processes and appointme nt to be done before end of January	Copy of advert and copy of appointment letter and SLA	Com 10

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
													er					
	t							parks in		desig								
	quali							Lebowa		n of								
	ty of							kgomo		six								
	hous							Units B,		parks								
	ehol							F, P, Q,		in								
	d life							R and S		Lebo								
										wakg								
										omo								
										units								
										B,F,P								
										,Q, R								
										and S								
Spatial	Sust	Actions	То	Numbe	R250	0	20x	Procure	0	-	-	0	R0.00	not	SCM	The	copy of	Com
Ration	aina	support	provid	r of	000		tents,	ment of						achieve	unit has	requisition	delivery note	12
ale	ble	ive of	е	tents,			20	20x						d	not	has been		
	Hum	the	relief	salvage			sleepin	tents,							procure	submitted		
	an	human	mater	sheets,			g mats,	20							d the	SCM for		
	Settl	settlem	ial to	lamps,			50	sleepin							disaster	procureme		
	eme	ent	disast	sleepin			blanket	g mats,							relief	nt of		
	nts	outcom	er	g mats			s, 50	50							materia	disaster		
	and	е	victim	and			lamps	blanket							l.	relief		
	Impr		s	blanket			and 50	s, 50								material.		

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
													er					
	ove			procure			salvage	lamps										
	men			d			sheets	and 50										
	t							salvage										
	quali							sheets										
	ty of																	
	hous																	
	ehol																	
	d life																	
Spatial	Sust	Actions	То	Numbe	R296	13	Calibrat	Calibrat	10 x	Calibr	2	12	R356	achieve	None	None	Calibration	Com
Ration	aina	support	ensur	r of	800		ion of	e 11	Breat	ate 1			3.79	d			certificate	13
ale	ble	ive of	е	traffic			13	traffic	halyz	traffic								
	Hum	the	public	testing			traffic	equipm	ers	equip								
	an	human	road	devices			testing	ent s,	and 1	ment,								
	Settl	settlem	safety	and			devices	(10	Х	1								
	eme	ent		equipm			and	Breatha	spee	speed								
	nts	outcom		ent			equipm	lyzer	d	came								
	and	е		calibrat			ent	and 1	came	ra								
	Impr			ed				speed	ra calibr									
	ove							camera										
	men +								ated									
	t																	
	quali																	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Qua	ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	ı	ction	ı		quart					
													er					
	ty of																	
	hous																	
	ehol																	
	d life		_															
Spatial	Sust	Actions	То	Numbe	R650	1	Monitor	Monitori	01	Monit	1	1	R650	achieve	None	None	monthly	Com
Ration	aina	support	ensur	r of	000		ing of 1	ng of 1		oring			0,000	d			fines record	14
ale	ble	ive of	е	electro			electro	electron		of 1			0				report	
	Hum	the	public	nic			nic	ic traffic		electr								
	an	human	road	traffic			traffic	fines		onic								
	Settl	settlem	safety	fines			fines	manage		traffic								
	eme	ent		manag			manag	ment		fines								
	nts	outcom		ement			ement	system		mana								
	and	е		system			system			geme								
	Impr			monitor						nt								
	ove			ed						syste								
	men									m								
	t																	
	quali																	
	ty of																	
	hous																	
	ehol																	
	d life																	

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec		Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor mance	ome		gy	Perfor mance	ved Budg	ne	Target			Qua	arter	year Perfor	nditur e for	ed/ not achieve	for varianc	Measure	verification	Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	e			No:
				r				on	I	ction	1		quart					
													er					
Spatial	Sust	Actions	То	Numbe	R296	16	Calibrat	Calibrat	Calib	-	-	1	R14 5	achieve	None	None	Calibration	Com
Ration	aina	support	ensur	r of	800	testin	ion of	е	ration				42.61	d			certificate	15
ale	ble	ive of	е	Vehicle		g	Vehicle	vehicle	of									
	Hum	the	public	Testing		devic	Testing	testing	testin									
	an	human	road	Station		es	Station	station,	g									
	Settl	settlem	safety	testing			testing	testing	equip									
	eme	ent		devices			devices	devices	ment									
	nts	outcom		and			and	and	done									
	and	е		equipm			equipm	equipm	in									
	Impr			ent			ent	ent.	July									
	ove			calibrat					2016.									
	men			ed														
	t																	
	quali																	
	ty of																	
	hous																	
	ehol																	
	d life																	
Spatial	Sust	Actions	То	Numbe	R240	10	Servici	Servicin	3	Servi	3	6	Q2	achieve	None	None	Monthly	Com
Ration	aina	support	ensur	r of	000	comp	ng and	g and	invoic	cing	invoic		R52 2	d			Service and	16
ale	ble	ive of	е	comput		uteriz	mainte	mainten	es	and	es		31.22				Maintenance	
	Hum	the	public	erized		ed	nance	ance of	issue	maint	issue		Q1.				invoice	

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato	Budg et			Projecti	Actua	Proje	Actua	Perfor mance	e for the	achieve d	varianc e			cation No:
				r				on	I	ction	-		quart er					
	an	human	road	learner		learn	of 10	10	d.	enanc	d.		R46 1					
	Settl	settlem	safety	s		ers	comput	comput		e of			15.61					
	eme	ent		license		licens	erized	erized		10								
	nts	outcom		testing		е	learner	learners		comp								
	and	е		system		testin	s	license		uteriz								
	Impr			monitor		g	license	testing		ed								
	ove			ed		syste	testing	system		learn								
	men			service		m	system	and		ers								
	t			d and		and	and	generat		licens								
	quali			maintai		gener	generat	or		е								
	ty of			ned		ator	or			testin								
	hous									g								
	ehol									syste								
	d life									m								
										and								
										gener								
										ator								
Spatial	Sust	Actions	Envir	Numbe	R30	2	Conduc	Conduc	01	Cond	01	02	R0.00	achieve	None	None	Environment	Com
Ration	aina	support	onme	r of	000		t 4	t 1		uct 1				d			al	17
ale	ble	ive of	ntal	environ			environ	environ		enviro							Compliance	
	Hum	the	compl	mental			mental	mental		nmen							Inspection	
	an	human	iance	complia			complia	complia		tal							Report	

Key Perfor mance	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart	d	e			No:
													er					
	Settl	settlem	and	nce			nce	nce		compl								
	eme	ent	enfor	inspecti			inspecti	inspecti		iance								
	nts	outcom	ceme	ons			ons on	on		inspe								
	and	е	nt	conduct			а			ction								
	Impr			ed			quarterl											
	ove						y basis											
	men																	
	t																	
	quali																	
	ty of																	
	hous																	
	ehol																	
	d life					_											_	_
Spatial	Sust	Actions	Envir	Numbe	R30	2	Conduc	Conduc	01	Cond	01	02	R350	achieve	None	None	environment	Com
Ration	aina	support	onme	r of	000		t 4	t 1		uct 1			0.00	d			al	18
ale	ble	ive of	ntal	environ			environ	environ		enviro							awareness	
	Hum	the	Capa	mental			mental	mental		nmen							campaign	
	an	human	city	awaren			awaren	awaren		tal							Attendance	
	Settl	settlem	Buildi	ess			ess	ess		aware							Register	
	eme	ent	ng	campai			campai	campai		ness								
	nts	outcom		gns			gns on	gn		camp								
	and	е		held			а			aign								

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	Impr ove men t quali ty of hous ehol d life						quarterl y basis											
Spatial Ration ale	Sust aina ble Hum an Settl eme nts and Impr ove men t	Actions support ive of the human settlem ent outcom e	To impro ve acces s to recre ationa I faciliti es	Numbe r of chairs, tables and pulpit purcha sed for Civic Hall	R550 000	1 500 chairs , 30 tables	1500 Chairs ,table and pulpit in the Civic Centre	-	-	Procu reme nt of chairs , tables and 1 pulpit in the Civic Hall	0	0	R0.00	not achieve d	Purcha se requisiti on with Specific ation has been submitt ed to SCM for procure	To request SCM Unit to fast track the procureme nt processes for Chairs, Tables and a Pulpit.	Copy of delivery note	Com 19

	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter	Sec Qua	ond	Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato r	Budg et			Projecti on	Actua	Proje ction	Actua I	Perfor mance	e for the quart er	achieve d	varianc e			cation No:
Spatial Ration ale	quali ty of hous ehol d life Sust aina ble Hum an Settl eme nts and Impr ove men t quali ty of hous	Actions support ive of the human settlem ent outcom e	To prom ote and encou rage mass partici pation in sporti ng activit ies	Numbe r of sports tourna ment held annuall y	R100 000	1	Host one sports tourna ment annuall y	-	-	Host one Mayo r's tourn amen t within the munic ipality	0	0	R0.00	not achieve d	ment of Chairs, Tables and a Pulpit. The tourna ment was not held due to election of Sports Federat ion.	Tourname nt to be held in the third quarter.	Tournament report	Com 20

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato	Appro ved Budg et	Baseli ne	Annual Target	First Question	Actua	Sec Qua Proje ction		Mid- year Perfor mance	Expe nditur e for the quart er	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
	d life												61					
Spatial Ration ale	Sust aina ble Hum an Settl eme nts and Impr ove men t quali ty of hous ehol	Actions support ive of the human settlem ent outcom e	To prom ote arts and cultur al activit ies	Numbe r of music and cultural festival held annuall y	R300 000	0	Host one music and cultural festival in Lebowa kgomo annuall y	-	1	Host one music & cultur al festiv al in Lebo wakg omo stadiu m	0	1	R0.00	achieve d	The festival was hosted during first quarter	none	Festival	Com 21

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Projecti	Actua	Proje	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			on	I	ction	ı	mance	the	d	е			No:
				r				OII		Cuon	•		quart					
0	04	A -4:	T -	Nicosales	DO	0	4	4	0	4	0	0	er		Maria	Th	Minutes	0
Spatial	Sust	Actions	To	Numbe	R0	0	4	1	0	1	0	0	R0.00	not	Memo	The	Minutes and	Com
Ration	aina	support	provid	r of			geogra	geograp		geogr				achieve	was	Executive	attendance	22
ale	ble	ive of	e for	geogra			phical	hical		aphic				d	send to	managers	register	
	Hum	the	geogr	phical			naming	naming		al					council	for		
	an	human	aphic	naming			committ	committ		namin					for	planning		
	Settl	settlem	al	committ			ee and	ee and		g					establis	and		
	eme	ent	namin	ee and			4	1		comm					hment	community		
	nts	outcom	g of	consult			cluster	cluster		ittee					of the	services to		
	and	е	street	ative			based	based		and 1					committ	follow up		
	Impr		s and	meetin			consult	consult		cluste					ee for	with Office		
	ove		other	gs held			ative	ative		r					street	of the		
	men		struct	on a			meetin	meeting		based					naming	Speaker		
	t		ures	quarterl			gs held	s held		consu						on the		
	quali		within	y basis			on a	on a		Itative						approval of		
	ty of		the				quarterl	quarterl		meeti						the		
	hous		munic				y basis	y basis		ngs						committee		
	ehol		ipality							held						before end		
	d life									on a						of January		
										quart						2017		
										erly								
										basis								

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Good	Res	Improv	Provi	% of	R0.00	50%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	none	none	Approved	Com
Gover	pons	е	de	appoint			of	the		of the	(8			d			assessment	23
nance	ive,	municip	prom	ed			appoint	appoint		appoi	servic						report by	
	acco	al	pt	service			ed	ed		nted	е						accounting	
	unta	financia	respo	provide			service	service		servic	provid						officer	
	ble,	I and	nses	rs			s	provider		е	er							
	effec	adminis		assess			provide	s		provid	appoi							
	tive	trative		ed			rs	assesse		ers	nted							
	and	capabili		quarterl			assess	d		asses	and							
	effici	ty		у			ed	quarterl		sed	asses							
	ent						quarterl	у		quart	sed							
	local						у			erly	quart							
	gove										erly)							
	rnm																	
	ent																	
	syst																	
	em																	
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	none	none	Signed	Com
Gover	pons	е	de	risk			of risk	risks		of				d			report by	24
nance	ive,	municip	prom	queries			queries	queries		risks							accounting	
	acco	al	pt	attende			attende	issued		queri							officer	
	unta	financia	respo	d and			d and	and		es								

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	ı		quart					
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	ble,	I and	nses	respon			respon	attende		issue								
	effec	adminis		ded to			ded to	d to on		d and								
	tive	trative		on a			on a	а		atten								
	and	capabili		quarterl			quarterl	quarterl		ded								
	effici	ty		y basis			у	y basis		to on								
	ent									а								
	local									quart								
	gove									erly								
	rnm									basis								
	ent																	
	syst																	
	em																	
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	none	none	Signed	Com
Gover	pons	е	de	audit			of audit	audit		of				d			report by	25
nance	ive,	municip	prom	queries			queries	queries		audit							accounting	
	acco	al	pt	attende			attende	issued		queri							officer	
	unta	financia	respo	d and			d and	and		es								
	ble,	I and	nses	respon			respon	attende		issue								
	effec	adminis		ded to			ded to	d to on		d and								
	tive	trative		on a			on a	а		atten								
	and	capabili		quarterl			quarterl	quarterl		ded								
	effici	ty		y basis			у	y basis		to on								

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato	Appro ved Budg et	Baseli ne	Annual Target	First Que	Actua		eond arter Actua	Mid- year Perfor mance	Expe nditur e for the quart er	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
	ent local gove rnm ent syst em									a quart erly basis								
Good Gover nance	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Improv e municip al financia I and adminis trative capabili ty	Provi de prom pt respo nses	% of MPAC queries attende d and respon ded to on a quarterl y basis	R0.00	70%	100% of MPAC queries attende d and respon ded to on a quarterl y	100% of MPAC queries issued and attende d to on a quarterl y basis	100%	100% of MPA C queri es issue d and atten ded to on a quart erly basis	100%	100%	R0.00	achieve d	none	none	Signed report by accounting officer	Com 26

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua	ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	syst em																	
Good Gover nance	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst em	Improv e municip al financia I and adminis trative capabili ty	Provi de prom pt respo nses	% of council resoluti on queries attende d and respon ded to on a quarterl y basis	R0.00	90%	100% of council resoluti on queries attende d and respon ded to on a quarterl y	100% of council resoluti on queries issued and attende d to on a quarterl y basis	100%	100% of counc il resolu tion queri es issue d and atten ded to on a quart erly basis	100%	100%	R0.00	achieve d	none	none	Signed report by accounting officer	Com 27

Key Perfor	Outc	Output	Strate	Key Perfor	Appro	Baseli ne	Annual Target	First Qu	ıarter	Sec Qua		Mid- year	Expe nditur	Achiev ed/ not	Reason	Mitigation Measure	Means of verification	File/ Verifi
mance			3,	mance	Budg		•					Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua .	Proje	Actua	mance	the	d	е			No:
				r				on	ı	ction	ı		quart					
Good	Res	Improv	Provi	% of	R0.00	530%	100%	100% of	100%	100%	100%	100%	er R0.00	achieve	none	none	Quarterly	Com
Gover	pons	е	de	approv	110.00	30070	of	approve	10070	of	10070	10070	110.00	d	Horic	Horic	trial balance	28
nance	ive,	municip	prom	ed			approv	d		appro				G .			spent	20
	acco	al	pt	budget			ed	budget		ved								
	unta	financia	respo	spent			budget	spent		budg								
	ble,	I and	nses	on a			spent			et								
	effec	adminis		quarterl			on a			spent								
	tive	trative		y basis			quarterl											
	and	capabili					у											
	effici	ty																
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	syst																	
	em																	
Good	Res	Improv	Provi	Numbe	R0.00	4	Compil	Compile	01	Comp	1	02	R0.00	achieve	None	None	Signed	Com
Gover	pons	е	de	r of			e four	one		ile				d			report by	29
nance	ive,	municip	prom	reports			reports	report		one							accounting	
	acco	al	pt	compile			on back	on back		report							officer and	
	unta	financia	respo	d on			to	to		on							submission	

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	rter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Desirati	A -4	D!-	A -4	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	I	ction	ı		quart					
													er					
	ble,	I and	nses	back to			basics	basics		back							to CoGHSTA	
	effec	adminis		basics			on a			to								
	tive	trative					quarterl			basic								
	and	capabili					У			S								
	effici	ty																
	ent																	
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	em																	
Financi	Res	Admini	То	Mscoa	R00.0		Approv	-	-	2016/	0	0	R0.00	not	The	The target	Council	B+T
al	pons	strative	compi	Annual			e one			17				achieve	target	to be	resolution on	01
Viabilit	ive,	and	le a	budget			Mscoa			adjust				d	was not	reported	the	
y and	acco	financi	perfor	prepare			budget			ment					correctl	during the	Approved	
Manag	unta	al	manc	d and			by May			budg					У	third	2017/18	
ement	ble,	capabil	е	submitt			2017			et					project	quarter	Approved	
	effec	ity	based	ed to											ed for	with the	Budget	
	tive		budg	council											the	adjusted		
	and		et	by May											quarter.	SDBIP		
	effici		aligne	2017														

ent local gove rnm and SDBI P	Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato r	Appro ved Budg et	Baseli ne	Annual Target	First Question	Actua		Actua	Mid- year Perfor mance	Expe nditur e for the quart	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
local gove rnm	al Viabilit y and Manag	local gove rnm ent Res pons ive, acco unta ble, effec tive and effici ent local gove	strative and financi al capabil	the IDP and SDBI P To revie w budg et relate d polici	r of budget related policies reviewe d and submitt ed to council by May	R00.0		Budget related	-	-	2017/ 18 budg et relate d polici es by marc h	0	0	R0.00	achieve	target was not correctl y project ed for the	to be reported during the third & fourth	resolution on the 8 Approved Budget Related	

Key Perfor mance	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Admini strative and financi al capabil ity	Monit or financ ial perfor manc e of the institu tion	Numbe r of monthly financia I reports compile d and submitt ed to Mayor, Council , Treasur y, Public Works,	R00.0	12	12	3 Monthly section 71 reports submitt ed to the Mayor, Council, National and Provinci al Treasur y	Mont hly secti on 71 repor ts subm itted to the Mayo r, Coun cil, Natio nal and	Mont hly sectio n 71 report s submi tted to the Mayo r, Coun cil, Natio nal and	3	6	R0.00	achieve d	none	none	Proof of submission to CoGSTA Public Works, and publication on the web- site and Council Resolution	B+T 03
				CoGHT A, FMG and MSIG					Provi ncial Treas ury	Provi ncial Treas ury								

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato	Appro ved Budg et	Baseli ne	Annual Target	First Qu	Jarter Actua		ond arter	Mid- year Perfor mance	Expe nditur e for the	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
7 ii Ga				r				on	1	ction	I	manoo	quart er	ď	ŭ			140.
				website														
Financi	Res	Admini	То	Implem	R1	0	Mscoa	Appoint	MSC	Repor	0	01	R0.00	not	Non	The CFO	Appointment	B+T
al	pons	strative	ensur	entatio	400		project	project	OA	ting of				achieve	adhere	to follow up	letters, terms	06
Viabilit	ive,	and	е	n of	0.000		plan	team,	Steer	milest				d	nce to	with the	of reference,	
y and	acco	financi	compl	Mscoa	0		implem	develop	ing	ones					mscoa	Mscoa	strategy and	
Manag	unta	al	iance	project			ented	ment of	Com	achie					implem	committee	tabled	
ement	ble,	capabil	to	plan			during	Mscoa	mitte	ved					entatio	member	revised	
	effec	ity	Msco				fourth	strategy	е	as					n plan	for	project plan	
	tive		а				target	, Revise	Appoi	per						implement	and reports	
	and		regul					steering	nted,	projec						ation of the		
	effici		ation					committ	MSC	t plan,						plan		
	ent							ee and	OA	updati								
	local							develop	imple	ng								
	gove							terms of	ment	Msco								
	rnm							referenc	ation	a risk								
	ent							e for the	plan	regist								
								project	in	er								
								team.	place	quart								
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								of	Awar									

Key Perfor mance	Outc	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
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Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
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Financi	Res	Admini	То	Annual	R00.0	0	Compil	Compila	ury GRA	_	_	01	R0.00	achieve	None	None	Signed	B+T
al	pons	strative	compi	Financi	0	U	e one	tion of a	P	-	-		10.00	d	None	None	GRAP	07
Viabilit	ive,	and	le	al	0		GRAP	GRAP	comp					u			compliant	07
y and	acco	financi	annu	Statem			complia	Complia	liant								Annual	
Manag	unta	al	al	ents			nce on	nt	AFS								Financial	
ement	ble,	capabil	financ	compile			annual	Annual	Sub								Statements	
	effec	ity	ial	d and			financia	Financi	mitte									
	tive	,	state	submitt			1	al	d to									
	and		ments	ed to			statem	Statem	AG,N									
	effici			stakeho			ents by	ents	Ton									
	ent			lders by			30	and	31									
	local			August			August	submiss	Augu									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	I		quart er					
	gove			2016			2016	ion to	st				GI					
	rnm							AG,	2017									
	ent							Provinci										
								al and										
								National										
								Treasur										
								y on or										
								before										
								30 Aug										
								2016										
Financi	Res	Admini	То	GRAP	R00.0	0	Compil	Compila	Α	-	-	01	R0.00	achieve	None	None	Signed	B+T
al	pons	strative	compi	complia	0		е	tion of	GRA					d			GRAP	08
Viabilit	ive,	and	le a	nt fixed			GRAP	GRAP	Р								Compliant	
y and	acco	financi	GRA	asset			complia	Complia	comp								Asset	
Manag	unta	al	Р	register			nce	nt Asset	liant								Register	
ement	ble,	capabil	compl	compile			asset	Registe	Fixed									
	effec	ity	iant	d by			register	r	asset									
	tive		fixed	August			before		s									
	and		asset	2016			end of		regist									
	effici		regist				the first		er									
	ent		er				quarter		has									
	local								been									

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Q	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	gove rnm ent								comp									
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Admini strative and financia I capabili ty	To pay credit ors within 30 days upon receip t of invoic es	Percent age of creditor s paid within 30 days	R00.0	99.93	100% invoice receive d and paid within 30 days	100% (All receive d invoices paid within 30 days upon receipts of such invoice)	All Invoi ce paid within 30 day(1 00%) 425 recei ved and 425 paid	100% (all receiv ed invoic ing paid within 30 days upon receip ts of such invoic ing)	100% (458 receiv ed and 458 paid)	100% (883 receive d and 883 paid)	R0.00	achieve d	None	None	Payment vouchers Bank statement	B+T 11
Financi al Viabilit	Res pons ive,	Admini strative and	To compi le	Numbe r of monthly	R00.0 12 12	12	compile and submit	Monthly section 66	0	Mont hly sectio	03	03	R0.00	not achieve d	Reports submitt ed to	Follow ups to be done with the	Council resolutions	B+T 12

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato	Budg et			Projecti	Actua	Proje ction	Actua	Perfor mance	e for the	achieve d	varianc e			cation No:
				r				on	'	Cuon	1		quart er					
y and	acco	financi	mont	expendi			12	reports		n 66					portfoli	council		
Manag	unta	al	hly	ture			section	submitt		report					o but	support		
ement	ble,	capabil	sectio	reports			66	ed to		s					not yet	unit		
	effec	ity	n 66	submitt			reports	council		submi					conside			
	tive		report	ed to			(one			tted					red by			
	and		s	council			per			to					council			
	effici						month)			counc								
	ent									il								
	local																	
	gove																	
	rnm																	
	ent																	
Financi	Res	Admini	То	percent	R00.0	0	Collect	25% of	11.47	25%	14.41	24.9%	R0.00	achieve	None	None	Monthly	B+T
al	pons	strative	increa	age			25% of	billed	% of	of	%(am	R4 599		d			billing	13
Viabilit	ive,	and	se	revenu			revenu	revenue	billed	billed	ount	771.74					reports and	
y and	acco	financia	reven	е			е	(Total	reven	reven	collec	revenu					the payment	
Manag	unta	1	ue	collecti			quarterl	billed =	ue	ue	ted =	е					report	
ement	ble,	capabili	collec	on rate			y (25%	924239	(Total	(Total	1319	collecte						
	effec	ty	tion				per	1.24	billed	billed	723.7	d and						
	tive		rate				quarter)	and	=924	=915	6)	R18						
	and							25% of	2391.	6695.		399						
	effici							total	24	73		086.97						

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year	Expe nditur	Achiev ed/ not	Reason for	Mitigation Measure	Means of verification	File/ Verifi
mance Area				mance Indicato	Budg et			Projecti	Actua	Proje	Actua	Perfor mance	e for the	achieve d	varianc e			cation No:
				r				on	1	ction	I		quart					
	ent							billed	And	And		revenu	er					
	local							=23105	11,47	25%		e billed						
	gove							97,81	% of	of		Collica						
	rnm							0.,0.	total	total								
	ent								billing	billing								
									=	=228								
									1060	9173.								
									450.1	93)								
									5)									
Financi	Res	Admini	То	Numbe	R00.0	0	compile	Monthly	3	Mont	03	06	R0.00	achieve	None	None	Signed	B+T
al	pons	strative	imple	r of			12	reconcili	Mont	hly				d			Monthly	14
Viabilit	ive,	and	ment	monthly			monthly	ation	hly	recon							Reconciliatio	
y and	acco	financia	prope	reconcil			reconcil	betwee	Reco	ciliati							ns reports	
Manag	unta	I	rty	iations			iation	n the	nciliat	on							between	
ement	ble,	capabili	rates	betwee			betwee	valuatio	ion	betwe							valuation roll	
	effec	ty	policy	n			n the	n roll	repor	en							and billing	
	tive			valuatio			valuatio	and	ts	the								
	and			n roll			n roll	billing	have	valuat								
	effici			and			and	system	been	ion 								
	ent			billing 			billing		comp	roll								
	local			compile			system		iled	and								
	gove			d			quarterl			billing								

Key Perfor mance	Outc	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua	ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	rnm ent						у			syste m								
Financi al Viabilit y and Manag ement	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Admini strative and financia I capabili ty	Imple ment ation of munic ipal procu reme nt plan, SCM policy and regul ations	Numbe r of monthly SCM reports compile d and submitt ed to council	R00.0	0	compile 16 reports on SCM and submit to council quarterl y	Monthly SCM reports compile d and submitt ed to council	mont hly SCM repor ts and 1 quart erly repor ts has been comp iled	Mont hly SCM report s compi led and submi tted to counc il	03	06	R0.00	achieve d	None	None	Council resolution on Monthly SCM Reports compiled and submitted to council	B+T 16
Financi al Viabilit y and	Res pons ive, acco	Admini strative and financia	Coord inatio n of bid	Numbe r of Bid committ ee	R00.0	0	100% of bid committ ee	100% of bid committ ee	100% meeti ng held	100% of bid comm ittee	100% (7 meeti ngs	100%	R0.00	achieve d	None	None	Attendance register	B+T 17

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Manag	unta	1	comm				meetin	meeting		meeti	held)							
ement	ble,	capabili	ittee				g held			ng								
	effec	ty	meeti				quarterl			held								
	tive		ngs				у											
	and																	
	effici																	
	ent																	
	local																	
	gove																	
	rnm																	
	ent																	
Financi	Res	Admini	То	service	R0.00	0	Review	-	-	Revie	0	0	R0.00	not	We	The	Newspaper	B+T
al	pons	strative	condu	provide			one			w one				achieve	adopt	indicator to	advert	19
Viabilit	ive,	and	ct	rs			service			datab				d	them	be		
y and	acco	financia	SCM	databa			s			ase					from	discontinue		
Manag	unta	1	works	se			provide			on					the	d as the		
ement	ble,	capabili	hop	review			rs			servic					CSD	municipalit		
	effec	ty	with	by June			databa			е					and its	y adopted		
	tive		servic	2017			se			provid					open	the Service		
	and		е							ers					through	providers		
	effici		provid												out the	from CSD		

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua	ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
													er					
	ent		ers												year			
	local																	
	gove																	
	rnm																	
	ent																	
Good	Res	Improv	Provi	% of	R0.00	50%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	none	none	Approved	B+T
Gover	pons	е	de	appoint			of	the	(11	of the	(11	(11		d			assessment	20
nance	ive,	municip	prom	ed			appoint	appoint	servi	appoi	servic	service					report by	
	acco	al	pt	service			ed	ed	ce	nted	е	provide					accounting	
	unta	financia	respo	provide			service	service	provi	servic	provid	rs					officer	
	ble,	I and	nses	rs			S	provider	ders	е	ers	appoint						
	effec	adminis		assess			provide	S	appoi	provid	appoi	ed and						
	tive	trative		ed			rs	assesse	nted	ers	nted	assess						
	and	capabili		quarterl			assess	d	and	asses	and	ed						
	effici	ty		У			ed	quarterl	asse	sed	asses							
	ent						quarterl	У	ssed	quart	sed							
	local						У			erly								
	gove																	
	rnm																	
	ent																	
	syst																	
	em																	

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	none	none	Signed	B+T
Gover	pons	е	de	risk			of risk	risks	(56	of	(56	(56		d			report by	21
nance	ive,	municip	prom	queries			queries	queries	risks	risks	risks	risks					accounting	
	acco	al	pt	attende			attende	issued	atten	queri	atten	attende					officer	
	unta	financia	respo	d and			d and	and	ded	es	ded	d						
	ble,	I and	nses	respon			respon	attende		issue								
	effec	adminis		ded to			ded to	d to on		d and								
	tive	trative		on a			on a	а		atten								
	and	capabili		quarterl			quarterl	quarterl		ded								
	effici	ty		y basis			у	y basis		to on								
	ent									а								
	local									quart								
	gove									erly								
	rnm									basis								
	ent																	
	syst																	
	em																	
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	none	none	Signed	B+T
Gover	pons	е	de	audit			of audit	audit		of				d			report by	22
nance	ive,	municip	prom	queries			queries	queries		audit							accounting	
	acco	al	pt	attende			attende	issued		queri							officer	
	unta	financia	respo	d and			d and	and		es								

Key Perfor	Outc ome	Output	Strate gy	Key Perfor	Appro	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year	Expe	Achiev ed/ not	Reason	Mitigation Measure	Means of verification	File/ Verifi
Area				mance Indicato r	Budg et			Projecti on	Actua	Proje ction	Actua I	Perfor mance	e for the quart er	achieve d	varianc e			cation No:
	ble, effec tive and effici ent local gove rnm ent syst em	I and adminis trative capabili ty	nses	respon ded to on a quarterl y basis			respon ded to on a quarterl y	attende d to on a quarterl y basis		issue d and atten ded to on a quart erly basis								
Good Gover nance	Res pons ive, acco unta ble, effec tive and effici	Improv e municip al financia I and adminis trative capabili ty	Provi de prom pt respo nses	% of MPAC queries attende d and respon ded to on a quarterl y basis	R0.00	70%	of MPAC queries attende d and respon ded to on a quarterl	100% of MPAC queries issued and attende d to on a quarterl y basis	100%	100% of MPA C queri es issue d and atten ded	100%	100%	R0.00	achieve d	none	none	Signed report by accounting officer	B+T 23

Key Perfor mance	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec	ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	I	ction	1		quart					
													er					
	ent						у			to on								
	local									а								
	gove									quart								
	rnm									erly								
	ent									basis								
	syst																	
	em																	
Good	Res	Improv	Provi	% of	R0.00	90%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	none	none	Signed	B+T
Gover	pons	е	de	council			of	council		of				d			report by	24
nance	ive,	municip	prom	resoluti			council	resoluti		counc							accounting	
	acco	al	pt	on			resoluti	on		il							officer	
	unta	financia	respo	queries			on	queries		resolu								
	ble,	I and	nses	attende			queries	issued		tion								
	effec	adminis		d and			attende	and		queri								
	tive	trative		respon			d and	attende		es								
	and	capabili		ded to			respon	d to on		issue								
	effici	ty		on a			ded to	а		d and								
	ent			quarterl			on a	quarterl		atten								
	local			y basis			quarterl	y basis		ded								
	gove						У			to on								
	rnm									а								
	ent									quart								

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	syst em									erly basis								
Good Gover nance	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst em	Improv e municip al financia I and adminis trative capabili ty	Provi de prom pt respo nses	% of approved budget spent on a quarterly basis	R0.00	530%	100% of approv ed budget spent on a quarterl y	100% of approve d budget spent	27.6	100% of appro ved budg et spent	28.82	100%	R0.00	achieve d	none	none	Quarterly trial balance spent	B+T 25

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	ıarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	rter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			Projecti	Actua	Proje	Actua	Perfor	e for	achieve	varianc			cation
Area				Indicato	et			on	I	ction	I	mance	the	d	е			No:
				r				OII	•	Cuon			quart er					
Good	Res	Improv	Provi	Numbe	R0.00	4	Compil	Compile	01	Comp	01	02	R0.00	achieve	none	none	Signed	B+T
Gover	pons	е	de	r of			e four	one		ile				d			report by	26
nance	ive,	municip	prom	reports			reports	report		one							accounting	
	acco	al	pt	compile			on back	on back		report							officer and	
	unta	financia	respo	d on			to	to		on							submission	
	ble,	I and	nses	back to			basics	basics		back							to CoGHSTA	
	effec	adminis		basics			on a			to								
	tive	trative					quarterl			basic								
	and	capabili					у			s								
	effici	ty																
	ent																	
	local																	
	gove																	
	rnm																	
	ent																	
	syst																	
	em																	
Munici	Res	Single	То	Approv	R1m	1	Approv	Approv	01	30	29	29	R361	not	Ward 17	Office of	Notice of	Pled
pal	pons	window	annu	ed			ed	ed		ward			742,6	achieve	meeting	the	meetings;	01
transfo	e,	of	ally	2017/1			2017/1	15/16		consu			9	d	date could	Speaker to	*Minutes &	
rmatio	acco	coordin	revie	8 IDP			8 IDP	IDP/Bu		Itation			(34%)		not be	engage	attendance	
n &	unta	ation	w the	by the			by the	dget &		meeti						with the		

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
organi zationa I develo pment	ble, effec tive & effici ent local gove rnm ent		IDP & Budg et in order to meet chang ing servic es delive ry needs	31 May 2017			31 may 2017	PMS process plan for the by council on the 14 August 2016		ngs and status quo analy sis					secured as the ward struggle d to convene for ward committ ee establish ment. Status quo report was presente d to Exco and Tradition al Leaders on the 21 ST Decemb	ward representat ives on the matter before end January 2017	register of meetings *Approved process plan & *Council resolution. Status quo report	

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato r	Appro ved Budg et	Baseli ne	Annual Target	First Question	Actua I		Actua	Mid- year Perfor mance	Expe nditur e for the quart er	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
Munici pal Transf ormati on and Organi sationa I Develo pment	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Single window of coordin ation	To annu ally revie w the IDP & Budg et in order to meet chang ing servic e delive	Numbe r of ward plans compile d	IDP Coord inatio n vote	0	30 ward plans compile d during 1st & 2nd quarter	30 ward plans compile d	Letter to reque st financ ial assist ance on the projec t was submitted to CDM but did not get favour able response.	30 ward plans compi led	0	0	R0.00	not achieve d	Project has not been budgete d for and awaits budget adjustm ent	Project cost estimates prepared and awaiting to be submitted during budget adjustment for consideratio n or be prioritised for 2017/18 budget and implementat ion	Compiled reports	Pled 02

Key Perfor mance Area	Outc	Output	Strate gy	Key Perfor mance Indicato r	Appro ved Budg et	Baseli ne	Annual Target	First Question	Actua		ond arter Actua	Mid- year Perfor mance	Expe nditur e for the quart er	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
			ry needs															
Local Econo mic Develo pment	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Single window of coordin ation	Provi sion of infor matio n to SMM Es, Coop erativ es and infor mal trader s on	Numbe r of capacit y building & informa tion sharing session s or worksh ops conduct ed on busines	R0.00	4	Conduc t 4 capacit y building , informa tion sharing or worksh ops on business s develop ment	Conduc t 1 capacity building and informat ion sharing session per quarter	09	Cond uct 1 capac ity buildi ng and infor matio n sharin g sessi on per quart er	5	14	R182, 089,7 0 (35%)	achieve d	none	none	Attendance register and quarterly report	Pled 04

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
			capac ity and skills devel opme nt	s develop ment			one per quarter											
Local Econo mic Develo pment	Res pons ive, acco unta ble, effec tive and effici ent	Single window of coordin ation	Supp ort and assist infor mal trader s to forma lise their	Numbe r of semina rs or worksh ops conduct ed on busines s registra	R0.00	0	Conduc t 2 semina rs or worksh ops on busines s registra tions during	Conduc t 1 busines s registrat ion seminar	01	-	-	01	R0.00	achieve d	none	none	Attendance register and report	Pled 05

Key Perfor mance	Outc	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	local gove rnm ent		busin esses	tions			1 st & 4 th quarter											
Local Econo mic Develo pment	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm	Single window of coordin ation	Maint ain a credib le SMM E and Coop erativ es datab ase	Numbe r of update d SMME and Cooper atives databa se	R0.00	1	update 1 SMME & Cooper ative databa se	Update 1 SMME and Cooper atives databas e by the 1st quarter	01	-		01	R0.00	achieve d	none	none	Updated SMME and Cooperative s database	Pled 06

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Qua	cond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	ent																	
Econo mic Develo pment	Res pons ive, acco unta ble, effec tive and effici ent local gove	Single window of coordin ation	Provide support to SMM Es and Cooperatives	Numbe r of SMMEs or Cooper atives linked to financia I support	R0.00	4	Link 4 SMME' s/ cooper atives to financia I support	Link 1 SMME or Cooper ative to financial support	96	Link 1 SMM E or Coop erativ e to financ ial suppo rt	2	98	R0.00	achieve d	none	none	Quarterly update report	Pled 07
	rnm ent																	

Key Perfor	Outc	Output	Strate	Key Perfor	Appro ved	Baseli ne	Annual Target	First Qu	ıarter	Sec	ond	Mid- year	Expe nditur	Achiev ed/ not	Reason	Mitigation Measure	Means of verification	File/ Verifi
mance	Oille		gy	mance	Budg	116	raiget			Y uc	ii tei	Perfor	e for	achieve	varianc	Measure	Verification	cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	I	ction	I		quart					
													er					
Local	Res	Single	Prom	Numbe	R0.00	0	Attend	Attend	03	-	-	03	R0.00	achieve	none	none	LED or	Pled
Econo	pons	window	ote	r of			3 LED	1						d			Tourism	08
mic	ive,	of	LED	LED			&	planned									show or	
Develo	acco	coordin	and	and			promoti	LED or									exhibition	
pment	unta	ation	Touri	Touris			onal	Tourism									report	
	ble,		sm	m			show &	show or										
	effec			promoti			exhibiti	exhibitio										
	tive			onal			ons	n										
	and			show														
	effici			and														
	ent			exhibiti														
	local			ons														
	gove			attende														
	rnm			d														
	ent																	
Local	Res	Single	Stren	number	R0.00	0	conduct	Facilitat	01	Facilit	01	02	R0.00	achieve	none	none	Quarterly	Pled
Econo	pons	window	gthen	of LED			4 LED	e 1		ate 1				d			LED Forum	11
mic	ive,	of	econo	forum			forum	quarterl		quart							report	
								y LED		erly								

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	1	ction	1		quart					
													er					
Develo	acco	coordin	mic	meetin			meetin	Forum		LED								
pment	unta	ation	stake	gs			gs one	meeting		Foru								
	ble,		holde	conduct			per			m								
	effec		r	ed			quarter			meeti								
	tive		relatio							ng								
	and		ns															
	effici																	
	ent																	
	local																	
	gove																	
	rnm																	
	ent																	
Local	Res	Single	Provi	Numbe	R0.00	0	submit	Consoli	01	Cons	01	02	R0.00	achieve	none	none	Quarterly	Pled
Econo	pons	window	de	r of	110.00		4	date 1	0.	olidat	0.	02	110.00	d	110110	110110	SLP Report	12
	-									e 1							ou Report	12
mic	ive,	of 	suppo	Social			reports	quarterl		quart								
Develo	acco	coordin	rt to	Labour			on	y SLP		erly								
pment	unta	ation	minin	Plan			social	report		SLP								
	ble,		g	reports			Labour			report								

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	effec tive and effici ent local gove rnm ent		devel opme nt	submitt ed to Manag ement per quarter			plan to manag ement one per quarter											
Local Econo mic Develo pment	Res pons ive, acco unta ble, effec tive and	Single window of coordin ation	Prom ote job creati on	Numbe r of job creatio n report	R0.00	0	Compil e 4 reports on job creatio n	Consoli date 1 quarterl y job creation report	01	Cons olidat e 1 quart erly job creati on report	01	02	R0.00	achieve d	none	none	Quarterly job creation report	Pled 13

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato	Appro ved Budg et	Baseli ne	Annual Target	First Que	Actua	Sec Qua Proje ction		Mid- year Perfor mance	Expe nditur e for the quart er	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
Local Econo mic Develo pment	effici ent local gove rnm ent Res pons ive, acco unta ble, effec tive and effici ent local	Single window of coordin ation	Provi de suppo rt to agricu Itural devel opme nt	Numbe r of agri- busines s develop ment support underta ken with the Depart	R0.00	0	underta ke 4 agri- busines s suppos e with the depart ment of agricult ure	Cooper ate with the Depart ment of Agricult ure in providin g support to 1 agricult	01	Coop erate with the Depar tment of Agric ulture in provid ing suppo rt to 1	0	01	R0.00	not achieve d	The Dept did not give any support and no reason were given to the municip ality	LED unit to follow up with the Dept	Quarterly agriculture support report	Pled 14

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart	d	е			No:
Local Econo mic Develo pment	gove rnm ent Res pons ive, acco unta ble, effec tive and effici ent local gove rnm	Single window of coordin ation	Monit or Com munit y Work s Progr am	ment of Agricult ure Numbe r of quarterl y CWP reports	R0.00	0	Compil e 4 CWP reports one per quarter	ural busines ses Consoli date 1 quarterl y CWP report	01	agricu Itural busin esses Cons olidat e 1 quart erly CWP report	01	02	R0.00	achieve d	none	none	Quarterly CWP report	Pled 15
	ent																	

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
Local	Res	Single	mana	% of	R0.00	0	license	Consoli	01	Cons	01	02	R0.00	achieve	none	none	Progress	Pled
Econo	pons	window	ge &	trade &			&	date		olidat				d			report	16
mic Develo	ive,	of coordin	coordi nate	busines s			process 100%	trading &		e tradin g &								
pment	unta	ation	trade	licensin			of trade	busines		busin								
	ble,		and	g			&	s		ess								
	effec		busin	applicat			busines	licensin		licens								
	tive		ess	ions			s	g		ing								
	and		licens	receive			applicat	progres		progr								
	effici		es	d &			ion per	s report		ess								
	ent			process			quarter			report								
	local			ed														
	gove																	
	rnm																	
	ent																	
Spatial	Acti	Single	Mana	% of	R0.00	0	Proces	Consoli	01	Cons	01	02	R0.00	achieve	none	none	Progress	Pled
Ration	ons	window	ge &	outdoor			s 100%	date		olidat				d			report	17
ale	supp	of	coordi	advertis			outdoor	outdoor		е								
	ortiv		nate	ing						outdo								

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Qu	ıarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	rter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance Area				mance Indicato	Budg et			Projecti	Actua	Proje	Actua	Perfor mance	e for the	achieve d	varianc e			cation No:
71100				r				on	1	ction	1	manoo	quart	ű				110.
													er					
	e of	coordin	outdo	applicat			advertis	advertis		or								
	the	ation	or	ions			ement	ing		adver								
	hum		adver	process			applicat	progres		tising								
	an		tisem	ed & %			ion &	s report		progr								
	settl		ents	of			illegal	·		ess								
	eme			illegal			outdoor			report								
	nt			outdoor														
	outc			advertis			advertis											
	ome			ements			ement											
				boards			boards											
				remove			remova											
				d			I											
							quarterl											
							y											
							,											
Spatial	Acti	Single	То	Numbe	R0.00	0	Conduc	Awaren	01	Awar	01	02	R0.00	achieve	none	none	Attendance	Pled
Ration	ons	window	guide,	r of			t 4	ess		eness				d			register	18
ale	supp	of	regul	SPLUM			meetin	campai		camp								
	ortiv	coordin	ate &	A By-			gs on	gn		aign								
	e of	ation	contr	laws			SPLUM	. . .										
	the	aliUii	COITH	public			OF LUIVI											

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	ıarter	Qua	ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	I	ction	I		quart					
													er					
	hum		ol the	particip			A By-											
	an		use of	ation			law											
	settl		land	meetin			quarterl											
	eme		in the	g held			у											
	nt outc		munic															
	ome		ipal															
	OITIC		area															
Spatial	Acti	Single	То	Review	R0.00	1	Review	Municip	0	SDF	0	SDF	R0.00	not	The Limpopo	Draft SDF to be	Council	Pled
Ration	ons	window	guide,	ed SDF			1 SDF	al SDF		imple		Implem		achieve	SDF	submitted to	resolution	19
ale	supp	of	regul				by June	submitt		ment		entatio		d	was only	council before end	and report	
	ortiv	coordin	ate &				2017	ed to		ation		n			approve	of February		
	e of the	ation	contr					Council		frame work		Frame work			d in July 2016	2017		
	hum		ol the							WOLK		report			and			
	an		use of									prepare			therefor e			
	settl		land									d			affected			
	eme		in the												the draft MSDF			
	nt		munic												for			
	outc														alignme			
	ome		ipal												nt.			

Key Perfor mance Area	Outc ome	Output	Strate gy area	Key Perfor mance Indicato r	Appro ved Budg et	Baseli ne	Annual Target	Projecti on	Actua I		Actua	Mid- year Perfor mance	Expe nditur e for the quart er	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
Spatial Ration ale	Actions supportive of the hum an settleme nt outcome	Single window of coordin ation	To ensur e that compl iance to buildi ng regul ations to guide and contr ol buildi ngs	Percent age of Non- Compli ance Buildin gs Issued with Compli ance Notices for adhere nce to Nationa I Buildin g	R0.00	100%	Issue 100% of notices for non- complia nce building s	100%	100% (08 contra ventio n	100%	100% (15 contr aventi on notice s issue d)	100% (23 contrav ention notices issued)	R0.00	achieve d	none	none	Contraventio n letters in terms of Sec 4 (1) of National Building Regulations	Pled 20

Key Perfor mance Area	Outc	Output	Strate gy	Key Perfor mance Indicato	Appro ved Budg et	Baseli ne	Annual Target	First Qu	Actua	Qua	cond arter Actua	Mid- year Perfor mance	Expe nditur e for the	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
				r Regulat				on	'	ction	1		quart er					
				ions														
Spatial Ration ale	Actions supportive of the hum an settlement outcome	Single window of coordin ation	To monit or, guide and contr ol spatia I planni ng and land use mana geme nt within the	Functio nal Land Use Commit tee meetin gs held quarterl y	R0.00	1	t 4 meetin gs on land use (one per quarter)	1(One) meeting per quarter	0	1(On e) meeti ng per quart er	0	0	R0.00	not achieve d	District Plannin g Tribunal is not yet establis hed and function al	Engage CDM on progress on establishme nt of the Planning Tribunal by end of January 2017	Attendance register of District Planning Tribunal	Pled 21

Key Perfor mance Area	Outc ome	Output	Strate gy munic ipality	Key Perfor mance Indicato r	Appro ved Budg et	Baseli ne	Annual Target	Projecti on	Actua I		Actua	Mid- year Perfor mance	Expe nditur e for the quart er	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
Spatial Ration ale	Actions supportive of the hum an settleme nt outcome	Single window of coordin ation	To ensur e Imple ment ation of MPR A	Numbe r of general Valuati on roll and supple mentar y valuatio n compile d June 2017	R1,3 M	1	Compil e 2 general valuatio n roll & supple mentar y valuatio n	Appoint ment of service provider	Prese ntatio n reque st of Specificatio n made to the Bid Specificatio n Committee on the 13 July 2016 (see attach ed copy of email)	Subm ission of valuat ion roll to Acco unting officer	Munic ipal valuer appointed and preparing Valuation roll and completed parts of the valuation roll	Appoint ment of the municip al valuer and parts of the valuatio n roll submitt ed for timeous comme nts and inputs	R101 1641. 27	not achieve d	None confirma tion of Bid Specific ation Committ ee to PLED to present the specific ation	Push for the appointment of a valuer during third quarter	Appointment letter and report	Pled 22

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato r	Appro ved Budg et	Baseli ne	Annual Target	First Question	Actua		Actua	Mid- year Perfor mance	Expe nditur e for the quart er	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
											submi tted							
Spatial Ration ale	Actions supportive of the hum an settleme ntoutcome	Single window of coordin ation	To increa se comm unitie s' acces s to trans port faciliti es and servic es	Integrat ed Transp ort Plan compile d and submitt ed to council by June 2017	R500 000,0 0	0	Compil e & submit 1 integrat ed transpo rt plan	Tender advertis ement	Prese ntatio n to the Bid Specificatio n comm ittee meeting was on 05 Augu st 2016 (see attach ed attend ance regist er)	Appoi ntme nt of servic es provid er	Three (03)s ource d 03 quota tions from Comp anies	Tender advertis ed and due for evaluati ve and adjudic ation	R0.00	not achieve d	Delays in approval of specific ation committ ee report	Follow up with SCM and motivate for the appointment of service provider in the third quarter and submit a motivation for section 32 appointment	Newspaper advert and appointment letter	Pled 23

Key	Outc	Output	Strate	Key	Appro	Baseli	Annual	First Q	uarter	Sec	ond	Mid-	Expe	Achiev	Reason	Mitigation	Means of	File/
Perfor	ome		gy	Perfor	ved	ne	Target			Qua	arter	year	nditur	ed/ not	for	Measure	verification	Verifi
mance				mance	Budg			5				Perfor	e for	achieve	varianc			cation
Area				Indicato	et			Projecti	Actua .	Proje	Actua .	mance	the	d	е			No:
				r				on	1	ction	1		quart					
													er					
Spatial	Acti	Single	Facilit	Numbe	R0.00	0	Conduc	-	-	Meeti	Meeti	Meetin	R0.00	achieve	none	none	Attendance	Pled
rationa	ons	window	ation	r of			t 4			ng	ng	g held		d			register	24
1	supp	of	of the	quarterl			meetin			with	held	betwee						
	ortiv	coordin	devel	у			gs with			stake	betwe	n the						
	e of	ation	opme	meetin			CoGHS			holde	en	Municip						
	the		nt of	gs held			TA &			rs (CDM	the Munic	ality and						
	hum		reside	with			CDM			/CoG	ipality	Coghst						
	an		ntial	CoGHS			OBIVI			HSTA	and	a						
										11017	Cogh	(HAD).						
	settl		sites	TA &						'	sta	(11/10).						
	eme		at	CDM							(HAD							
	nt		Lebo).							
	outc		wakg								,							
	ome		omo															
			unit H															
Spatial	Acti	Single	То	Numbe	R0.00	0	Conduc	Conduc	0	Cond	0	0	R0.00	not	Out of control	Make submission	Attendance	Pled
rationa	ons	window	provid	r of			t 4	t one		uct				achieve	of	and follow	register	25
1	supp	of	е	geogra			meetin	meeting		one				d	administ ration as	up with the office of the		
	ortiv	coordin	geogr	phic			gs on			meeti					council	speaker for		
										ng					is still to	appointment		

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond arter	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti	Actua	Proje	Actua	mance	the	d	е			No:
				r				on	I	ction	1		quart					
													er					
	e of	ation	aphic	naming			streets								appoint member	of street naming		
	the		name	committ			naming								s of the	committee		
	hum		s of	ee &			within								street naming	members		
	an		street	cluster			Lebowa								committ			
	settl		s &	based			kgomo								ee			
	eme		other	consult														
	nt		struct	ative														
	outc		ures	meetin														
	ome			gs held														
				quarterl														
				у														
Spatial	Acti	Single	Imple	Numbe	R0.00	0	100%	25% of	25% (38	25%	25%	91	R0.00	achieve	none	none	Clearance	Pled
rationa	ons	window	ment	r of			of	resident	cleara	of	(53	Clearan		d			certificate/	26
1	supp	of	ation	residen			residen	ial sites	nce certifi	reside	cleara	ce					PLD forms	
	ortiv	coordin	of the	tial			tial	dispose	cates	ntial sites	nce certifi	Certific ates						
	e of	ation	Lebo	sites			sites	d within	issue d 12	dispo	cates	ales						
	the		wakg	dispose			dispose	Lebowa	in	sed	issue							
	hum		omo	d at			d within	kgomo	July; 16 in	within	d 23							
									Augu	Lebo	in							

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec Qua		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	an settl eme nt outc ome		SDP	Lebowa kgomo			Lebowa kgomo townshi p		st and 10 in Septe mber 2016)	wakg omo	Octob er; 24 in Nove mber and 6 in Dece mber 2016)							
Spatial rationa	Acti ons supp ortiv e of the hum an settl eme	Single window of coordin ation	To ensur e imple ment ation of MPR	Numbe r of properti es in rural areas owned by dept. of public	R0.00	0	Demarc ate 40 properti es owned by depart of public works	Demarc ate 10 properti es owned by dept. of public works	0	Dema rcate 10 prope rties owne d by dept. of public works	0	0	R0.00	not achieve d	Out of control of municip ality as its depend ent on public works	Follow up with public works owned properties and internally investigate for valuation purposes	Submitted layout to surveyor general	Pled 27

Key Perfor mance	Outc	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	nt outc ome			works demarc ated for valuatio n purpos e June 2017			10 per quarter											
Good Gover nance	Res pons ive, acco unta ble, effec tive and effici	Improv e municip al financia I and adminis trative capabili ty	Provi de prom pt respo nses	% of appoint ed service provide rs assess ed quarterl y	R0.00	50%	of appoint ed service s provide rs assess ed	100% of the appoint ed service provider s assesse d quarterl	100%	100% of the appointed service providers asses sed quarterly	100%	100%	R0.00	achieve d	none	none	Approved assessment report by accounting officer	Pled 28

Key Perfor mance	Outc ome	Output	Strate	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter	Sec		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	ent local gove rnm ent syst em						quarterl y	у										
Good Gover nance	Res pons ive, acco unta ble, effec tive and effici ent	Improv e municip al financia I and adminis trative capabili ty	Provi de prom pt respo nses	% of risk queries attende d and respon ded to on a quarterl y basis	R0.00	70%	of risk queries attende d and respon ded to on a quarterl y	100% of risks queries issued and attende d to on a quarterl y basis	100%	of risks queri es issue d and atten ded to on a quart erly	100%	100%	R0.00	achieve d	none	none	Signed report by accounting officer	Pled 29

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter Actua	Sec Qua Proje		Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			on	I	ction	I	mance	the quart	d	е			No:
	1									h : -			er					
	local									basis								
	gove																	
	rnm																	
	ent																	
	syst																	
	em																	
Good	Res	Improv	Provi	% of	R0.00	70%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	none	none	Signed	Pled
Gover	pons	е	de	audit			of audit	audit		of				d			report by	30
nance	ive,	municip	prom	queries			queries	queries		audit							accounting	
	acco	al	pt	attende			attende	issued		queri							officer	
	unta	financia	respo	d and			d and	and		es								
	ble,	I and	nses	respon			respon	attende		issue d and								
	effec	adminis		ded to			ded to	d to on		atten								
	tive	trative		on a			on a	а		ded								
	and	capabili		quarterl			quarterl	quarterl		to on								
	effici	ty		y basis			у	y basis		а								
	ent			,				,		quart								
	local									erly								
	10001									basis								

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu	uarter		ond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	gove rnm ent syst em																	
Good Gover nance	Res pons ive, acco unta ble, effec tive and effici ent local gove	Improv e municip al financia I and adminis trative capabili ty	Provi de prom pt respo nses	% of MPAC queries attende d and respon ded to on a quarterl y basis	R0.00	70%	of MPAC queries attende d and respon ded to on a quarterl y	100% of MPAC queries issued and attende d to on a quarterl y basis	100%	100% of MPA C queri es issue d and atten ded to on a quart erly basis	100%	100%	R0.00	achieve d	none	none	Signed report by accounting officer	Pled 31

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Qua	Г	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato	et			Projecti on	Actua	Proje ction	Actua	mance	the	d	е			No:
				r				OII	·	Outon	•		quart er					
	rnm																	
	ent																	
	syst																	
	em																	
Good	Res	Improv	Provi	% of	R0.00	90%	100%	100% of	100%	100%	100%	100%	R0.00	achieve	none	none	Signed	Pled
Gover	pons	е	de	council			of	council		of				d			report by	32
nance	ive,	municip	prom	resoluti			council	resoluti		counc							accounting	
	acco	al	pt	on			resoluti	on		il							officer	
	unta	financia	respo	queries			on	queries		resolu tion								
	ble,	I and	nses	attende			queries	issued		queri								
	effec	adminis		d and			attende	and		es								
	tive	trative		respon			d and	attende		issue								
	and	capabili		ded to			respon	d to on		d and								
	effici	ty		on a			ded to	а		atten								
	ent			quarterl			on a	quarterl		ded to on								
	local			y basis			quarterl	y basis		a								
	gove						у			quart								
	rnm									erly								
										basis								

Key Perfor mance Area	Outc ome	Output	Strate gy	Key Perfor mance Indicato	Appro ved Budg et	Baseli ne	Annual Target	First Qu	uarter Actua		ond arter	Mid- year Perfor mance	Expe nditur e for the	Achiev ed/ not achieve d	Reason for varianc e	Mitigation Measure	Means of verification	File/ Verifi cation No:
Alea				r	GL			on	I	ction	I	mance	quart er	ŭ	•			NO.
	ent syst em																	
Good Gover nance	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent	Improv e municip al financia I and adminis trative capabili ty	Provi de prom pt respo nses	% of approved budget spent on a quarterly basis	R0.00	530%	of approv ed budget spent on a quarterl y	100% of approve d budget spent	100%	100% of appro ved budg et spent	100%	100%	R0.00	achieve d	none	none	Quarterly trial balance spent	Pled 33

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Qua	ı	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	syst em																	
Good Gover nance	Res pons ive, acco unta ble, effec tive and effici ent local gove rnm ent syst	Improv e municip al financia I and adminis trative capabili ty	Provi de prom pt respo nses	Numbe r of reports compile d on back to basics	R0.00	4	Compil e four reports on back to basics on a quarterl y	Compile one report on back to basics	100%	Comp ile one report on back to basic s	100%	100%	R0.00	achieve d	none	none	Signed report by accounting officer and submission to CoGHSTA	Pled 34

Key Perfor mance	Outc ome	Output	Strate gy	Key Perfor mance	Appro ved Budg	Baseli ne	Annual Target	First Qu		Qua	cond	Mid- year Perfor	Expe nditur e for	Achiev ed/ not achieve	Reason for varianc	Mitigation Measure	Means of verification	File/ Verifi cation
Area				Indicato r	et			Projecti on	Actua I	Proje ction	Actua I	mance	the quart er	d	е			No:
	em																	
Local	resp	Implem	Job	Numbe	R327	0	Two	Advertis	0	-	-	0	-	not	Dept of	Follow up	Appointment	Pled
Econo	onsi	entatio	creati	r of	0.000		jobs	ement						achieve	CoGHS	to be done	letters	35
mic	ve,	n of	on	EPWP	0		created	and						d	TA	with the		
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pment	unta	nity		opportu			Learner	ment of							not	on the		
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	effec	progra		created			progra	for							municip	to them		
	tive	mme		Created			mme	agricult							ality with the	during 2015/16		
		mine					mine	_							conditio	financial		
	&							ure &							ns of	year		
	effici							tourism							grant	,		
	ent																	
	local																	
	gove																	
	rnm																	
	ent																	
	sys																	

2015/16 Audit Outcome

Financial year	2012/13	2014/15	2015/16
Audit Outcome	Disclaimer	Qualified	Qualified

Progress on resolving problems identified (affecting audit opinion) in the annual report for 2015/16

Problems Identified	Progress	Responsible
		department
Award made to Suppliers who submitted false declaration	MBD Forms received from bidders were the only means available for the municipality to check for employees in the employ of state and service providers were appointed on the basis of the information disclosed on the declaration forms. The Municipal database will be taken to Treasury for verification as the CSD system does not assist.	Budget and Treasury
Quotations sourced from companies owned by the same person	The Quotation was not sourced from the same company but the cellphone numbers and address were the same. The SCM unit must check the personal information of directors or members of the CC if they are not the same and not let them compete against each other if found to be same.	Budget and Treasury
BAC was not composed of four senior managers and technical expert	The BAC committee is well constituted as per the SCM Regulations	Accounting Officer
Accounting officer did not ratify different recommendations made by BEC and BAC	Should the BAC recommendations to Accounting Officer differs from the BEC recommendations to the BAC, the Accounting Officer must state on the final recommendations the reasons for appointing as recommended by the BAC.	Accounting Officer

Bidders awarded the contracts which are above CIDB grading designation	Should the Municipality decides to appoint a Potentially Emerging contractor, plan on how such contractors are to be supported by the municipality must be submitted to CIDB prior commencement of the tendering process.	Technical Services
Bid specification did not provide for local production and content	Department of Trade and Industry has as from the 21 st October 2015 designated and stipulated minimum threshold for local production and content for Electrical material which must be factored in the specification for households connection(electricity)	Technical services
Points were awarded for BBBEE level on expired certificate	Thorough checking of BBEEE certificate is a continuous process for both BEC and BAC	Budget and Treasury(SCM Unit)
Bids below R 10 million not advertised for 14 days	Does not agree with the finding. Further engage with provincial treasury and AG must be conducted in resolving the matter by end January 2017. The Municipality is of the opinion that since the panel of consultants were appointed through a bidding process, waiting for 14 days to receive quotations from the consultants will delay service delivery.	Budget and Treasury
Bidders owing municipal rates for more than three months	No Bidder whose municipal rates and taxes are owing for more than 90 days will be appointed. SCM policy to be amended to include a statement that afford the locals the opportunity to enter into agreement of paying their municipal rates and taxes from the order or payment certificate.	Budget and Treasury
No minutes and attendance register of bid evaluation committee	Improve document management	Budget and Treasury
Reasons for contract amendment were not tabled in the council	All contract amendments must be tabled in council and the community were the projects is implemented must be notified.	Corporate Services(legal services) and Technical Services

Goods and services were procured from suppliers who are not in the suppliers' list SCM: Bidder was given unfair advantage	Only suppliers registered on the National Treasury's Central Supplier Database (CSD) can do business with Municipality. Municipal Database is linked to CSD.	Budget and Treasury
Bidder with lowest points was awarded tender	Does not agree with the finding, Engage the AG by end January 2017 for resolving the audit finding	Budget and Treasury
Declaration of interest and past five year performance not provided	All MBD forms must be attached to the tender documents to enhance compliance to the SCM regulation. As from December 2016, the SCM Unit has produced a Standard bid documents in line with the SCM Regulation to be used by the BSC	Budget and Treasury and BSC
Tenderer were given B-BBEE point without disclosing subcontract details	Does not agree with the finding, Engage the AG by end January 2017 for resolving the audit finding	Budget and Treasury
Bids above R 10 million not advertised for 30 days	Does not agree with the finding, Engage the Provincial Treasury and AG by end January 2017 for resolving the audit finding	Budget and Treasury
No minutes and attendance register of bid evaluation committee	Improve document management to ensure that information is readily available when requested for audit purposes, Engage AG on how to deal with future payments for those projects as the AG concluded to have them disclosed as irregular expenditure.	Budget and Treasury
Bidder was appointed as consultant and contractor on one project	Enhance Contract Management and ensure that contractors adhere to the schedule of timelines.	Technical Services
The reasons for deviation were not justifiable	Management must ensure that Deviations are in line with Section 36 of the SCM Regulations	Accounting Officer
Unable to verify if appointee is Vukuphile project contractor	Improve document management to ensure that information is readily available when requested for audit purposes, Engage AG on how to deal with future payments for those projects as the AG concluded to have them disclosed as irregular expenditure.	Technical Services

Irregular expenditure: No investigation were	Appointment of services providers to assist with the investigations due to lack of human	Accounting Officer,
conducted for amounts disclosed in the AFS	capital in the SCM unit	Budget and Treasury
Total payments made exceed amount as per contract	Improve document management to ensure that information is readily available when	Budget and Treasury
	requested for audit purposes, Engage AG on how to deal with future payments for those	
	projects as the AG concluded to have them disclosed as irregular expenditure.	
Land not recorded in the Asset Register	Compilation of the new valuation roll reconciling with the FAR, Registration of all	Planning and LED
	municipal properties in the municipal name by March 2017	
Prior year findings not resolved	Engage the AG on findings raised in the current year and previous years were the	Budget and Treasury
	Municipality is not in agreement with findings.	
Assets could not be traced from the floor to the fixed	Ensure proper monitoring of the work conducted by the Service Provider, Assess the FAR	Budget and Treasury
asset register	compiled by PWC to ensure that all assets as verified are included in the FAR	
Provisions not complete	Compilation of the Specification for the appointment of a service providers for the	Community Services
	rehabilitation of the new landfill site by January 2017	

CHIEF FINANCIAL OFFICER	Date

Initial: Mayor:

186 | Page

Initial: Municipal Manager: