2016/17 MID-YEAR BUDGET AND PERFORMANCE ASSESSMENT (SECTION 72) REPORT

2016/2017

MAKHUDUTHAMAGA

MUNICIPALITY

KPA 1: SPATIAL RATIONALE

Strategic Objective:	To ensure acquisition and sustainable use of land and promote growth and development

Number of 2nd Quarter Targets	Number of Targets achieved	Number of Targets not achieved	Percentage of Achievements

IDP REF No	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline 2015/2016	2016/17 Financial Year	2nd Quarter (31Dec 2016) Planned	2nd Quarter (31Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target	Mitigation	Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
1.	Economic Development and Planning	Identify suitable land packages for development in accordance with SDF	5,000 ha of suitable land acquired	5,000 ha of land acquired	SDF (Identifies strategic pieces of land municipality should acquire for development)	5,000 ha	Facilitation of community Resolution. Surveying, valuation.	The identified land is currently under dispute	Not Attained	Lack of land ownership	Identification of another land for development	Community Resolutions, surveying and valuation reports	R 200	R 18.00
2.	Economic Development and Planning	Review Land Use Management Scheme as per SPLUMA	Effective Land Use Scheme in Place	Land Use Scheme in Place and SPLUMA compliant	Draft Land Use Scheme	100% completion by 2016/17	Reviewing of Draft land Use Scheme. 40%	TOR Stage	Not Attained	Insufficient coordination of activities in the dep due to Snr Manager position	Filling of the senior manager's post	Reviewed draft land use scheme	R300	R 0.00
3.	Economic Development and Planning	Implement GIS	GIS software and hardware acquired and commissioned	GIS acquired and fully operational	Hardware and software in place. Draft GIS strategy in place.	75% completion by 2016/2017	Adopted Strategy.12%	70% complete	Attained	None	None	Adopted Strategy.12%	R 1500	R 1260.00

IDP REF No	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline 2015/2016	2016/17 Financial Year	2nd Quarter (31Dec 2016) Planned	2nd Quarter (31Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target	Mitigation	Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
4.	Economic Development and Planning	LUMS awareness training / workshops / consultations	Completed training / workshops / consultations	1. All councilors work shopped 2. All traditional authorities consulted	Workshop material in place	100% completion by 2016/2017	Designing and packaging of material Prepare and logistics and invitations.25 %	TOR Stage	Not attained	Insufficient coordination of activities in the dep due to Snr Manager position	Filling of the senior manager's post	Workshop material and invitations	R 300	R 11.00
5.	Economic Development and Planning	Building control policies and regulations	Policy and regulations in place	1. Policy and regulations consultations 2. Policy and regulations in place	Nil	100% completion by 2016/2017	Draft Policy in place.50%	TOR Stage	Not attained	Insufficient coordination of activities in the dep due to Snr Manager position	Filling of the senior manager's post	Draft Policy in place.	R 400	R 0.00
6.	Economic Development and Planning	Formal settlement planning (site demarcation)	Formalization of settlements according to LUMS (zoning)	Demarcation of sites (villages) completed		3 settlements 100% complete	Appointment of Service Provider55%.	Evaluation Stage	Not attained	Insufficient coordination of activities in the dep due to Snr Manager position	Filling of the senior manager's post	Appointment letters	R2 500	R 0.00
7.	Economic Development and Planning	Formalise Jane Furse primary node as a town	Jane Furse declared an urban area (town) in term of LUMS / town planning scheme	1. Town planning scheme / zoning completed 2. Consultations completed 3. Declaration	Feasibility Study	33% completed	Drafting of lay out plan. Engineering services determination. 10%	State land release process and project concept to be submitted to exco for approval	Not attained	Insufficient coordination of activities in the dep due to Snr Manager	Filling of the senior manager's post	Layout plans and engineering services determinations	R1 200	R 0.00

IDP REF No	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline 2015/2016	2016/17 Financial Year	2nd Quarter (31Dec 2016) Planned	2nd Quarter (31Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target	Mitigation	Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
				published 4. By-laws enacted.						position				

KPA 2: INFRASTRUCTURE DEVELOPMENT

Number of 2nd Quarter Targets	Number of Targets achieved	Number of Targets not achieved	Percentage of Achievements

Strategic Objective:	Provision of infrastructure for improved quality of life

IDP REF No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	2ndQuarter (31 Dec 2016) Planned	2ndQuarter (31Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target	Mitigations	Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
8.	Infrastructure Development	Construction of access road from Malegale to Madibaneng (6km)(Multi-year)	Improved accessibility by road	6km of road completed	Designs	6km	Nil	Construction phase (90% Progress as per measuring guide)	Scheduled for 4th quarter	Progress at 90% Asphalt and road markings completed, V-Drain are outstanding. The project is currently onhold due to sub-contractors and contractor disputes over sub-contracting value.	Public Protector ruled against the sub-contractors(complainants), the municipality is engaging with service providers and stakeholders to resume with works.	Progress Report	R 5 000	R 3 639
9.	Infrastructure Development	Construction of Rietfontein to Eensaam Access Road (10.5km) (Multi-year)	Improved accessibility by road	10.5km of road completed	Designs	5.5km	Nil	Construction phase (72% Progress as per measuring guide)	Scheduled for 4th quarter	None	None	Progress Report	R 12 000	R 12 000
10.	Infrastructure Development	Construction of Thabampshe Cross to Tswaing Access Road (13.5km) (Multi-year)	Improved accessibility by road	13.5km of road completed	Designs	7km	Nil	Construction phase (73% Progress as per measuring guide)	Scheduled for 4th quarter	None	None	Progress Report	R 23 000	R 18 934
11.	Infrastructure Development	Construction of Access Road from Glen Cowie to Moloi (5km)	Improved accessibility by road	5km of road completed	Consultant appointed	5km	Nil	Designs Completed	Scheduled for 4th quarter	None	None	Progress Report	R 6 950	R 1 193
12.	Infrastructure	Construction of Kolokotela Internal Road (5.5km)	Improved accessibility	5.5km of	Consultants	4.5 km	Designs	Tender	Attained	None	None	Designs	R 9 732	R 0.00

	Development	(Multi-year)	by road	road completed	appointed								
13.	Infrastructure Development	Construction of Makgwabe to Mphane Access Road (10km)	Improved accessibility by road	10km of road completed	Consultant appointed	N/A	Nil	Designs Completed	Scheduled for 4th quarter	None	None	Designs	R 1 000	R 2 262
14.	Infrastructure Development	Construction of Mohlala/Ngwanatshwane Access Bridge	Improved accessibility by road bridge	Bridge completed	Nil	1 bridge	Consultant appointed	Planning Stage	Not attained	Delays in finalization of TOR	To be advertised in 3rd quarter	Appointment letters	R 5 000	R 0.00
15.	Infrastructure Development	Construction of Access Road from R579 to Mashishing Main Reservoir (2.1km) Multi-year)	Improved accessibility by road	2.1km of road completed	Consultant appointed	600m	Nil	Evaluation stage	Scheduled for 4th quarter	None	None	Tender advert	R 6 000	R 410
16.	Infrastructure Development	Rehabilitation of R579 Road(Multi-year)	Improved accessibility by road	2.5km of road completed	Design	1.5km	Nil	98% complete	Scheduled for 4th quarter	None	None	Progress Report	R 14 000	R 15 300
17.	Infrastructure Development	Construction of Thusong Centre	One Stop Government Services Centre to community	Centre / building completed	Foundation	Nil	Design	Conceptual report submitted	attained	None	Designs	Designs	R 4 800	R 0.00
18.	Infrastructure Development	Construction of 25 Speed humps on completed road projects	Appropriate speed calming on access roads	25 speed humps completed	25 speed humps	Nil	25 speed humps	Contractor appointed (Turnkey form of contract)	Not attained	Converted to Turnkey form of Contract	Put more plants and personnel on site	Completion report	R 1 200	R 0.00
19.	Infrastructure Development	Construction of Stormwater Control at Mogashoa Manamane and Dithlakaneng Road	Appropriate infrastructure for preventing erosion of land and flooding of inhabited areas	Storm water infrastructure completed	1 storm water Infrastructure	Consultants appointed	Designs	Contractor appointed (Turnkey form of Contract)	Not attained	Converted to Turnkey form of Contract	Put more plants and personnel on site	Designs	R 1 800	R 0.00
20.	Infrastructure Development	Construction of Stormwater Control at Nebo Maserumole Park road	Appropriate infrastructure for preventing erosion of land and flooding of inhabited areas	Storm water infrastructure completed	1 storm water Infrastructure	Consultant appointed	Design	Contractor appointed (Turnkey form of Contract)	Not attained	Converted to Turnkey form of Contract	Put more plants and personnel on site	Designs	R 1 800	R 0.00
21.	Infrastructure Development	Construction of Stormwater Control at Peter Nchabeleng road	Appropriate infrastructur	Storm water infrastructure completed	1 storm water Infrastructur	Consultant appointed	Design	Contractor appointed(Turnkey form of	Not attained	Converted to Turnkey form of Contract	Put more plants and personnel on	Designs	R 2 500	R 0.00

			e for preventing erosion of land and flooding of inhabited areas		e			Contract)			site			
22.	Infrastructure Development	Construction of Stormwater Control at Rietfontein road	Appropriate infrastructure for preventing erosion of land and flooding of inhabited areas	Storm water infrastructure completed	1 storm water Infrastructure	Consultant appointed	Design	Contractor appointed(Turnkey form of Contract)	Not attained	Converted to Turnkey form of Contract	Put more plants and personnel on site	Designs	R 2 500	R 0.00
23.	Infrastructure Development	Construction of access road to Maila Mapitsane Tribal Office Phase 4 (2.4km)	Improved accessibility by road	2.4 km of road completed	Designs	1 km	Nil	Designs	Scheduled for 4th quarter	None	None	Progress Report	R 5 500	R 0.00
24.	Infrastructure Development	Construction of access road to Mashupye village (2.6km)	Improved accessibility by road	2.6km of road completed	Consultant appointed	1 km	Nil	Evaluation Stage	Scheduled for 4th quarter	None	None	Progress Report	R 5 500	R 526
25.	Infrastructure Development	Construction of Access Road to Mathibeng Tribal Office (1.2km)	Improved accessibility by road	1.2km of road completed	Consultant appointed	1.2km	Nil	Designs	Scheduled for 4th quarter	None	None	Progress Report	R 6 500	R 0.00
26.	Infrastructure Development	Construction of Access Road from Maloma Tribal Office to Tsopaneng graveyard (1.3km)	Improved accessibility by road	1.3km of road completed	Consultant appointed	1.3km	Design	Contractor appointed	Attained	None		Handover Minutes	R 6 950	R 237
27.	Infrastructure Development	Construction of Manganeng Access Bridge	Improved accessibility by road bridge	Bridge completed	Consultant appointed	Designs	Nil	Deigns	Scheduled for 4th quarter	None	None	Designs	R 1 000	R 244
28.	Infrastructure Development	Construction of Cabrieve /Khayelitsha Access Bridge	Improved accessibility by road bridge	Bridge completed	Nil	1 bridge	Nil	Evaluation Stage	Scheduled for 4th quarter	None	None	Progress Report	R 5 000	R 0.00
29.	Infrastructure Development	Electrification of households at Riverside /Lehwelere, Hlalanikahle and Mokgapaneng	Access to electric energy for households	452 households electrified	Consultant appointed	452 households	Nil	85% complete	Scheduled for 4th quarter	None	None	Progress Report	R 7 000	R 5 516
30.	Infrastructure Development	Maintenance of road and stormwater infrastructure	Roads & storm water conditions maintained to industry standards	Completed maintenance of roads and storm water infrastructure	100% roads and storm water maintained	25% of maintenance plan	25% of Maintenance plan	76% complete	Attained	None	None	Maintenance report	R 16 100	R 10 634
31.	Infrastructure	Maintenance of electricity	Electricity	Completed	100%	25%	25%	71% complete	Attained	None	None		R 2 500	R 1 547

	Development	Infrastructure	infrastructure condition maintained to industry standards	maintenance of electricity infrastructure	electricity infrastructure maintained	maintenance plan	maintenance plan					Maintenance plan implementation report		
32.	Infrastructure Development	Repair and Maintenance other Assets	Municipal Facilities	Completed Maintenance of Municipal facilities	100% Municipal Facilities	Appointment of Service provider	Maintenance Plan	Tender Advertised for the Contractor	Attained	None	None	Maintenance Plan	R 3 000	R 0.00
33.	Community Services	Solid waste collection and management	End-to-end management of solid waste for sustainable environment	1. Plan in place (IWMP) 2. Landfill sites maintained 3. Minimum resources procured 4. Operations started (collections)	Nil	100% operational	Landfill side maintained Waste Collections	In progress .50% work done	Target not attained	Inadequate budget	Engagement of Sekhukhune District Municipality on budget allocation		R 3 100	R 3 100
34.	Community Services	Purchase of Waste Collection Compactor Truck	Collection, transporting, and disposing waste per standards	Waste Compactor Truck purchased	Nil	1 Truck	1 Truck	The project is advertisement stage	Target not attained	Delivery in the 3rd quarter		Purchase order	R 2 500	R 0.00
35.	Community Services	Protection of Environmental Sensitive areas	Secured environmentally sensitive areas	1. Physical structures erected 2. Access control in place 3. Awareness campaigns conducted	Nil	4 Environment Sensitive Areas	1 Awareness Campaign	Awareness was not conducted	Target Not achieved	The department rely only on one personnel which took almost entire quarter on sick leave.	The department is engaging with corporate department to appoint Environment manager.	Conducted campaign.	R500	R0.00
36.	Community Services	Development of Environmental Management Plan	Plan for end-to-end management of environment	Plan in place and adopted	Nil	1 Environment Management Plan	Nil	Nil	Nil	Nil	Nil		R 0.00	R 0.00
37.	Community Services	Environmental awareness and Cleanup campaigns	Prevention and management of environmental degradatio	4 awareness & cleanup campaigns conducted	Nil	4 Campaigns conducted	1 awareness & cleanup campaigns conducted	No activities was conducted during the quarter	Target Not achieved	The department rely only on one personnel which took almost entire quarter on sick leave.	The department is engaging with corporate department to appoint Environment	Campaigns Reports	R200	R0.00

			n (IWMP)								manager.			
38.	Community Services	Fencing of cemeteries	Defined cemeteries' boundaries & protection of gravestones from wandering animals	50 cemeteries' fencing completed		7 Cemeteries fenced	2 Cemeteries Fenced	3 Cemeteries identified and requisitions raised	Not achieved	Delays due to Lekgotla recommended palisade from mesh, later department was ordered to continue with mesh due to high costs of palisade.	Completion of the project in the 3rd Quarter	Completion Reports	R600	R0.00
39.	Community Services	Library Awareness Campaign	Improved access to library and information services	9 awareness campaigns completed		8 Campaigns	2 Library awareness Campaigns	02 Campaigns held Arethabeng day care.	Target Achieved	None	Adhering to the program.	Campaign Reports	R200	R0.00
40.	Community Services	Road safety programmes	Methods and measures in place to implement road safety programmes	Campaign for awareness, and changing attitudes & behavior conducted		100% Operational	1 Road Safety Campaign	No Road Safety Campaign was conducted	Target not Achieved	The department was re-aligning personnel to enhance performance at centres.	The department is engaging all relevant stakeholders to expedite the preparations of the campaign.	Campaign Reports	R500	R0.00
41.	Community Services	Development of Traffic Management Plan	Plan in place to design, implement, maintain, and remove temporary traffic anagement measures	Plan in place and adopted		100% Ready & operational	Nil	Nil	Nil	Nil	Nil	Nil	R 0.00	R 0.00
42.	Community Services	Development of a Law Enforcement Plan	Improved road safety through law enforcement	Plan in place and adopted		100% operational	Nil	Nil	Nil	Nil	Nil	Nil	R 0.00	R 0.00
43.	Community Services	Expansion of Drivers' License Test Centres (DLTCs) at Nebo and Sekhukhune	Increased drivers' license testing capacity	4 additional test tracks / lanes to each DLTC		8 test tracks / lanes	Nil	Nil	Nil	Nil	Nil	Nil	R 0.00	R 0.00
44.	Community Services	Upgrading of Vehicle Testing Stations (VTSs) at Nebo and Sekhukhune	Re-instated vehicle testing service	Upgraded VTS facilities		2 VTSs upgraded							R 0.00	R 0.00
45.	Community	Disaster Management	Plan &	1. Plan		Plan	Minimum	No minimum	Target not	Inadequate	The	Invoices	R800	R0.00

	Services	Plan	resources in place to manage all forms of disasters	adopted 2. Minimum resources procured 3. Drills & Awarenes s campaigns conducted		developed, 1 drill, 8 Campaigns, Minimum stock levels (relief material)	Resources Procured	resources was purchased	Achieved	personnel to assist in evaluation of the departmental need for the resources.	department requested appointment of service provider for the period of three (3) to expedite procuring provisions.	for minimum resources		
46.	Community Services	Upgrading of sport facilities (Masemola, Peter Nchabeleng, and Jane Furse.	Improved sport facilities	9 Sport facilities upgraded/ maintained.	3 Sport Facilities	3 Sports facilities upgraded & maintained.	3 Sports facilities maintained	01 Sports facility developed	Target Achieved	None	None	Maintenance Plan Upgrade Report	R 500	R0.00
47.	Economic Development and Planning	Landscaping of Head Office gardens	Enhanced public image of the Head Office grounds	All building of gardens completed to landscaping designs	Erected fence	100% Completed building / paving, planting work	Landscaping Designs	Erection of the Fence	Target not achieved	Dispute over the land	To fialise all legal matters	Landscaping Designs	R 1 000	R 0.00
48.	Economic Development and Planning	Market Stalls	Improved access to market for hawkers / SMMEs	Market stalls completed	60 Market stalls	60 Market stalls (40 in Jane Furse; 20 in Moratiwa)	Nil	Nil	Nil	Nil	Nil	Nil	R 1 000	R 0.00

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic Objective:	**To create and manage an environment that will develop, stimulate and strengthen local economic growth**

Number of 2nd Quarter Targets	Number of Targets achieved	Number of Targets not achieved	Percentage of Achievements

IDP REF No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2016/17	2016/17 Financial Year Target	2ndQuarter (31Dec 2016) Planned	2ndQuarter (31Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target	Mitigation	Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
49.	Economic Development and Planning	LED Strategy Review *(within annual LED review process)*	LED strategy with clear growth paths and return on investment	1. LED goals set 2. Data analysis & strategy formulation 3. Strategy consultations 4. Strategy & plan funding & adoption	Draft LED Strategy	1 Comprehensive LED Strategy	One Comprehensive LED Strategy Adopted by council	5% complete	Not Attained	Delay in finalization of planning	To fast tract process	Adopted LED strategy	R 400	R 0.00
50.	Economic Development and Planning	Developmental support for all LED Sectors	Facilitated developmental support to all LED Sectors	1. Ward-based LED profiles developed 2. Agricultural value chain mapped & promoted 3. Tourism strategy developed 4. Tourism showcase 5. Tourism indaba held 6. SMMEs and Cooperatives given developm	Draft LED strategy	1. 1 Updated Ward-based LED profile 2. 1 Updated Agricultural value chain 3. 1 Tourism strategy 4. 1 Tourism showcase 5. 1 Tourism indaba 6. 15 SMMEs / cooperatives assisted (in access to business services & skills)	Nil	0% complete	Scheduled for 4th quarter	None	None	Progress Report	R 3 250	R 0.00

IDP REF No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2016/17	2016/17 Financial Year Target	2ndQuarter (31Dec 2016) Planned	2ndQuarter (31Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target	Mitigation	Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
				ent support										
51.	Economic Development and Planning	Ward based Expanded Public Works Programme Projects	Community services provided through mass job creating methods	9 EPWP / CWP Projects completed / supported	NIL	1. 1 Farmers' Cooperative 2. 1 Cleaning project 3. 1 Recycling project 4. 1 EPWP Coordinators' training 5. 1 Stone-crushing project (Segwahleng) 6. 1 Disaster Management training 7. 1 Parks' Maintenance project 8. 1 Sport	Farmers' Cooperative 1 Cleaning Project	Beneficiaries for all projects are currently on site	Attained	None	None	Progress Report on farmers' cooperative Report on cleaning project	R 1 505	R 286

IDP REF No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2016/17	2016/17 Financial Year Target	2ndQuarter (31Dec 2016) Planned	2ndQuarter (31Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target	Mitigation	Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
						Facilities' Maintenance project 9. 1 Traffic Wardens training project								

KPA 4: FINANCIAL VIABILITY

Strategic Objective:	To provide sound and sustainable management of the financial affairs of Makhuduthamaga municipality

Number of 2nd Quarter Targets	Number of Targets achieved	Number of Targets not achieved	Percentage of Achievements

IDP REF No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	2016/17 Financial Year				Mitigations	Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
							2nd Quarter (31 Dec 2016) Planned	2nd Quarter (31 Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target & Remedial Action				
1.	Budget and Treasury Office	Implement MSCOA	Improved data quality and credibility of reported financial and non-financial information	MSCOA-compliant system acquired & gone live Steering Committee appointed / operational	Project and implementation plan approved by council(10%	MSCOA systems 100% operational	1. Implement phase two of the project plan(see the project plan)20%	Target not attained.	Target not attained.	Phase two of the project required an mSCOA compliant ICT system which was only acquired in December 2016.	Implement phase two of the project in the third quarter.	Implementation Report	R 1 450	R 1 066
							2. Procurement of system 10%	ICT systems for mSCOA implementation procured through SCM Regulation number 32	Target attained. **N.B. The target was for First Quarter**	N/A	N/A	Delivery note for Mscoa system		
2.	Budget and Treasury Office	Revenue Enhancement Strategy	Increased own revenue and reduced dependency on equitable share	Revenue Strategy adopted Agreed property rates policy adopted Updated valuation roll 95% debt collected	Draft revue enhancement strategy	95% of debt due collected as per age alaysis All revenue project plans in place, or running	30% debt collection of long outstanding debts as per the age analysis	1.04%	Target not attained.	Government departments owe the largest portion of the debt and are not paying.	Intervention by the Provincial Treasury.	Debt collection report	R 2 621	R 0.00

IDP REF No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	2016/17 Financial Year					Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
							2nd Quarter (31 Dec 2016) Planned	2nd Quarter (31 Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target & Remedial Action	Mitigations			
				All identified revenue projects planned										
3.	Budget and Treasury Office	Financial Administration of municipal operations	Prudent and efficient expenditure management	Plans in place & implemented :										
				Annual Procurement	Approved three year budget	Annual: Procurement Plan Expenditure cash flows	1. Nil 2. Monthly cash flow reports	1. Nil 2. Cash flow reports.	N/A Target attained	N/A N/A	N/A N/A	1. Annual procurement plan 2. Quarterly reports	R 0.00	R 0.00
				VAT refund delays mitigation	12 months VAT refunds collection	VAT refunds schedule	VAT refunds schedule for 3 months	VAT refunds schedule for 3 months	Target attained	N/A	N/A	VAT refunds schedule for 3 months	R 0.00	R 0.00

IDP REF No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	2016/17 Financial Year: 2nd Quarter (31 Dec 2016) Planned	2nd Quarter (31 Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target & Remedial Action	Mitigations	Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
				Assets purchasing	Approved three year budget	Two (2) backup generators	Two (2) backup generators.	Service provider appointed in November but not yet delivered.	Target attained	Service provider did not deliver the generators within the 2nd quarter.	Two backup generators will be delivered in the third quarter.	Invoices, Delivery notes and assets register.	R 1 100	R 0.00
						Approved designs for Expansion of testing stations grounds	Approved designs for Expansion of testing stations grounds	Service provider not appointed.	Target not attained.	The project is for community services department but was budgeted for under BTO.	Transfer the project to community services and Appoint the engineer in the 3rd quarter.	Engineer's appointment and designs reports.	R 500	R 0.00
						One (1) mobile office	One (1) mobile office	Service provider appointed but not yet delivered.	Target not attained.	Service provider did not deliver within the 2nd quarter.	Mobile office will be delivered in the third quarter.	Invoices, Delivery notes and assets register.	R 650	R 0.00
						Partitioning of Cashiers office at Nebo DLTC Two (2) security Safes	Partitioning of Cashiers office at Nebo DLTC Two (2) security Safes	Project on specification stage.	Target not attained.	Specification committee could only complete the specification towards the end of the quarter due to lack of knowledge and information.	The project will be advertised in the third quarter. Train bid committees.	Invoices and Asset management quarterly report	R 400	R 0.00
						Sixteen (16) signage boards for municipal DLTCs.	Sixteen (16) signage boards for municipal DLTCs.	Project on specification stage	Target not attained.	Specification committee could not complete the specification due to lack of knowledge and information.	Request assistance from the department of Roads and Transport and procure the sign boards	Invoices and Asset management quarterly report	R 300	R 0.00

IDP REF No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	2016/17 Financial Year				Mitigations	Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
							2nd Quarter (31 Dec 2016) Planned	2nd Quarter (31 Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target & Remedial Action				
				Fleet managemen t	23 vehicles	23 vehicle licenses	6 vehicle licenses.	6 vehicle licenses.	Target attained.	N/A	N/A	License renewal invoices/ vehicle License disc	R 92	R 80
				Payment of services	Twelve (12) payments for contracted services.	Twelve (12) payments for contracted services.	Three (3) payments for contracted services.	Three (3) payments for contracted services.	Target attained.	N/A	N/A	Invoices and proof of payment	R 16 569	R 7 473
				Personnel expenditure	Twelve (12) payments for salaries	Twelve (12) payments for salaries	Three (3) payments for salaries	Three (3) payments for salaries	Target attained.	N/A	N/A	Payroll register/proof of payment.	R 17 098	R 6 374
55	Budget and Treasury Office	FMG Programm es	Improved financial capacity	Approved FMG programmes operational Financial interns appointed.	FMG implementat ion plan 8 Interns appointed.	100% completion of all FMG programmes .	40% completion of all FMG programmes.	47% completion of all FMG programmes.	Target attained.	N/A	N/A	FMG progress reports.	R1 625	R 769
56	Budget and Treasury Office	Budget Manageme nt	Credible municipal budget supporting service delivery	Prepared & tabled on time: Annual budget Adjustment budget IYM-In-Year-Monitoring	Approved Annual budget and IDP	1 Budget 1 Adjustment budget 12 IYM Reports 4 Quarterly reports 1 Annual Report	1.(3) IYM reports 2. (1) Quarterly report	1. (3) IYM reports. 2. (1) Quarterly report.	Target attained. Target attained.	N/A N/A	N/A N/A	1.(3) IYM reports 2. (1) Quarterly report	R 0.00	R 0.00

IDP REF No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	2016/17 Financial Year: 2nd Quarter (31 Dec 2016) Planned	2nd Quarter (31 Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target & Remedial Action	Mitigations	Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
				Reports Statutory Reports										
57	Budget and Treasury Office	Expenditure Monitoring	Expenditure controls ensuring only authorised spending	1. Installed expenditure controls 2. Expenditure re-budget reconciliation	1.General Ledger	1. All controls in place 2. 12 Monthly Reconciliation Reports	3 Months Reconciliation Reports	3 Months Reconciliation Reports.	Target attained.	N/A	N/A	3 Months Reconciliation Reports	R 0.00	R 0.00
58	Budget and Treasury Office	Annual Financial Statements (AFS)	AFS compiled as per GRAP, as true reflection of finances and performance, timely	Compile / submit AFS to: 1. Auditor General 2. National & Provincial Treasuries	Updated Trial Balance	1 AFS	Updated GL and TB	GL and TB for 2nd quarter updated monthly.	Target attained.	N/A	N/A	Updated GL and TB	R 0.00	R 0.00
59	Budget and Treasury Office	Co-ordination of external audit (AGSA audit)	Keep credible records for all financial and performance information for AGSA	1. Monthly records on financial & performance activities 2. Document Repository / Warehouse for AGSA required documents	Records kept monthly	100% records accessible / available / credible	100% records accessible/available/credible	100% records accessible/available/credible	Target attained	N/A	N/A	Records Reports	R 2 670	R 2 280

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective:	To coordinate all general administrative, governance, human resources, IT and legal services

Number of 2nd Quarter Targets	Number of Targets achieved	Number of Targets not achieved	Percentage of Achievements

IDP REF No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	2ndQuarter (31Dec 2016) Planned	2ndQuarter (31Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target	Mitigation	Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
	Municipal Managers Office	Internal Audit	Ensure adequate risk mitigation, controls over governance,	1. Risk-based internal audit reports 2. Performance audit reports	Internal Audit Plan 2015/16	1. 8 Risk based internal audit reports 2. 4 PMS audit	1Risk Based Internal Audit Reports 1 PMS Audit Report	2 Risk Based Internal Audit is at Finalization stage.	Not attained	Delays in submission of information for Audit Purposes.	To engage the Accounting Officer and the Audit Committee	1Risk Based Internal Audit Reports 1 PMS Audit Report	R 500	R 3.00

IDP REF No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	2ndQuarter (31Dec 2016) Planned	2ndQuarter (31Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target	Mitigation	Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
			operations and information systems			reports		Second Quarter Performance Audit at planning stage (waiting for POEs)						
81.	Municipal Managers Office	Audit Committee Support	Oversight over audits to ensure Council receive quality statutory audits reports	Oversight reports to Council	Nil	4 Quarterly oversight reports	1Oversight/Audit Committee Report	Audit committee meeting to be held on the 24 January 2017	Target not Attained	Audit committee meeting to be held on the 24 January 2017	Audit committee meeting to be held on the 24 January 2017	1Oversight/Audit Committee Report	R 800	R 290
82.	Municipal Managers Office	Risk Management	Adequate risk mitigation for service delivery success	1. Risk register developed 2. Pre-project Risk Assessment Reports 3. Pre-project and project life-cycle risk mitigation plans 4. Risk awareness campaigns 5. Anti-fraud and corruption campaigns 6. Contracts' risk assessments	Nil	1. 1 each, Risk Assessment: - Operational - Strategic 2. 100% Risk Assessment for all: - Contracts - Projects - Processes - Finance 3. 1 Awareness workshop each, for: - Anti-fraud &	1 Risk Assessment	1Monitoring of Operational and strategic risk assessment 2. (06)Project Risk Assessment Conducted 3. Conduct Safety and Security risk assessment	1.Target attained 2.Target attained 3.Target attained 4.Target Not attained 5.Target not attained	4.Appointment of services provider in progress 5.Target was scheduled for September and new Council's schedule was tight	To commit a date for the programme	1Operational and Strategic Risk Monitoring Report 2.Project Risk Assessment report 3.Safety and Security Risk Assessment Report	R800	R199

IDP REF No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	2ndQuarter (31Dec 2016) Planned	2ndQuarter (31Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target	Mitigation	Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
						corruption - Risk management		4.Conduct Risk Management workshop 5.Conduct Anti Fraud and Corruption Awareness						
83.	Corporate services	Batho Pele	Service delivery awareness	1. Batho Pele Buildup Activity conducted 2. Batho Pele service delivery awareness conducted	Customer care policy and procedure manual in place	3. Batho Pele Buildup Activity conducted 4. Batho Pele service delivery awareness conducted	1Batho Pele service delivery awareness conducted	1.Batho pele build up activity held on the 13/12/2016 at Masanteng Village. 2.batho pele service delivery awareness held 1	1.Target attained 2.Target Not attained	N/A Third Quarter Target	N/A N/A	Activity plan report Awareness Report	1 R 450 2 R 210	R 299 R 0.00
84.	Corporate services	Management of service complaints	Improved complaints management for customer satisfaction	1. Customer satisfaction programme developed 2. Customer satisfaction survey conducted *[incl. complaints through Presidential & Premier's Hotlines,*	Suggestion Boxes. Presidential and Premier's hotlines	1 programme 1 survey	Nil	Nil	Nil	Nil	Nil	1Oversight/Audit Committee Report	R0.00	R 0.00

IDP REF No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	2ndQuarter (31Dec 2016) Planned	2ndQuarter (31Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target	Mitigation	Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
				and suggestion boxes at tribal offices]										
85.	Corporate services	Review of service standards and development of Service Delivery Charter	Service delivery pledge for citizen loyalty	1. Developed / updated Service Standards Manual 2. Developed / updated Service Delivery Charter	NIL	Developed / updated Service Standards Manual Developed / updated Service Delivery Charter	Service Provider Appointed	One service stadarts specification document in place	Not Attained	Budget constrains	Allocation during budget adjustment	Service standard manual	R 0.00	R 0.00
86.	Corporate services	Speaker 's vehicle	Speaker's vehicle for official duties	Vehicle purchased	NIL	1 vehicle	1 Vehicle	Nil	Not attained	Delivery delays by the service provider	Delivery in the third quarter	Vehicle registration certificate	R 800	R 0.00
87.	Corporate services	Capacity building of councilors	Capacitated and trained councilors	Councilors trained	NIL	62	1 training session for councillors	SALGA training conducted	Target attained	Non	Non	Roll call	R 500	R 500
88.	Corporate services	Capacity building of ward committees	Capacitated and trained 310 ward committees	Ward committees trained	NIL	310	Training of ward Committees	Nil	Target not attained	Delays in establishment of ward committees	Training arranged for the next quarter	Roll call	R 600	R 14
89.	Corporate services	Speaker's outreach	Fulfilled public participation deepening democracy	1. Public participation programme in place 2. Public participation events conducted	NIL	12 outreach events	Public participation programme in place	Public participation programme in place	Target attained	None	None	Public participation reports	R1000	R 0.00
90.	Corporate services	Council logistics	Fulfilled legislative programme	1. Council meetings programme in	NIL	1. 4 ordinary meetings 2. 8 special	1 Ordinary council Meeting	1 Ordinary council	Target attained	None	None	Council meeting reports	R 6 00	R 510

IDP REF No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	2ndQuarter (31Dec 2016) Planned	2ndQuarter (31Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target	Mitigation	Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
				place 2. Council meetings conducted		meetings 3. 4 workshops 4. 4 training programmes	2 Special Council Meetings	Meeting 3. Special Council Meetings						
91.	Corporate Services	Mayors Vehicle	Mayor's Vehicle for official duties	Vehicle purchased	NIL	1 vehicle for five years	1 Vehicle	Nil	Not Attained	Budget Constraints	Allocation during adjustment budget	Delivery Note	R 900	R 0.00
92.	Corporate services	Special programmes	Enhanced public participation for special programmes	Special programme events developed & hosted	NIL	20 programme events	5 special Programme Events	The Mayor Meet with Taxi owners ,formal businesses, traditional leaders,and sector departments	Target attained	None	None	5 special Programme Events Reports	R 2 000	R 1 710
93.	Corporate services	Mayoral outreach	Fulfilled public participation deepening democracy	Public participation programme in place & implemented	NIL	10 Mayoral outreach programme events	3 Mayors Imbizos	1 to be implimented in the third quarter	Not attained	1 to be implimented in the third quarter	None	3 Mayors Imbizos Report	R 1 500	R 532
94.	Corporate services	Implement Children's Programmes	Enhanced public participation for children	Children programme developed	NIL	1 compliant children's charter in place	1 compliant children's charter in place	1 progrmmed developed	Attained	None	None	Children's Charter	R 300	R 0.00
95.	Corporate services	Forge partnerships with all stakeholders i.c.w. HIV/AIDS	Supported HIV/AIDS initiatives for awareness and treatment	Municipal Aids Council meetings / activities held	NIL	4 AIDS council meetings per ward	ward Aids Council Meeting	2 meetings were held	Attained	None	None	ward Aids CouncilReports Meeting	R 281	R 0.00
96.	Municipal Managers Office	Communications	Effective internal and external communication of municipal	1. Telecommunication service acquired	NIL	As per annual requirements	Nil	Nil	Nil	Nil	Nil	Nil	R 1 189	R 518

IDP REF No	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	2ndQuarter (31Dec 2016) Planned	2ndQuarter (31Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target	Mitigation	Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
			programmes											
97.				2. Newsletters published	NIL	As per annual requirements	One News Letter	01	Target attained	None	None	(2nd quarter)Copy provided	R 8 294	R 6 063
98.				3. Multimedia bulk purchases done	Service Provider Appointed	As per annual requirements	Bulk purchases as per contract	SMSs sent to stakeholders					R 215	R 0.00
99.				4. Brand campaigns conducted	Branding Manual	As per annual requirements	Implementation	08 Municipal Events covered in the newsletter	Target Attained	None	None	(2nd quarter) Copy of newsletter provided	R 350	R 0.00
100.				Advertisement Campaigns and placements Carried out	NIL	As per annual requirements	Nil	Nil	Nil	Nil	Nil	Nil	R 737	R 563

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective:	Improve Internal and External operation of the municipality and its stakeholders

Number of 2nd Quarter Targets	Number of Targets achieved	Number of Targets not achieved	Percentage of Achievements

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	2nd Quarter (31Dec 2016) Planned	2nd Quarter (31 Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target	Mitigations	Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
101.	Economic Development and Planning	Procurement of PMS system and support	Improved municipal performance management and reporting for accountability	1. Performance management system established 2. Performance reports	IDP SDBIP	1. System established 2. All statutory reports compiled	1.Terms of Reference for 2. Automated PMS Report 3.Quarterly Performance Reviews Statutory Reports S System	1ST quarter review coordinated Statutory reports compiled	Target not attained (Terms of reference not yet developed)	Needs the correct timing when there is maximum utilization of the current manual system	To be prepared once upon readiness by employees on displaying a thorough understanding of the current manual system	1.Terms of Reference for 2. Automated PMS Report 3.Quarterly Performance Reviews M Statutory Reports S System	R 1 000	R 0.00
102.	Corporate services	Records management system (file plan, policy and procedure manual)	Improved records management for creating audit trails	Records management system established	Council Approved file plan. Records management policy and procedure Manual	System established & live	Records kept as per file plan	some of the documents received filed as per file plan	Target not attained.	Non-availability of provincial Archivist	Approach the National Archivist	Records keeping report	R0.00	R 0.00

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	2nd Quarter (31Dec 2016) Planned	2nd Quarter (31 Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target	Mitigations	Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
103.	Corporate services	Compliance with OHS Act	Ensured health and safety of employees	Medical surveillance conducted	NIL	2 surveillance reports	Nil	Nil	Nil	Nil	Nil	Nil	R 750	R 750
104.			Provided suitable PPE to qualifying employees.	PPE issued	NIL	14 Traffic officers 7 Infrastructure/ Community Services/OHS Officials. 150 EPWP	14 Traffic officers 7 Infrastructure/ Community Services/OHS Officials. 150 EPWP	14 Traffic officers 7 Infrastructure/ Community Services/OHS Officials. 150 EPWP	Target not attained.	Budget misallocation/vote for OHS (poor planning)	Budget to be migrated to OHS vote during budget adjustment	Report on issued PPE	R 526	R 304
105.	Corporate services	Health Risk Assessment	Ensured safety of employees/clients through identification, evaluation and control of hazards within the Municipality	Health risk assessments conducted.	NIL	12 Monthly reports	3 Health Risk Assessments	2 Health Risk Assessments	Target not attained	Delayed in SCM processes	SCM unit to prioritise the implementation of the procurement plan	Assessment Reports	R 300	R 0.00
106.	Corporate services	Compliance with COID Act.	Ensured comprehensive compliance with COID Act	Reports received and submitted to DoL & Compensation House.	Nil	1 Annual report (May 2017)	Nil	Nil	Nil	Nil	Nil		R100	R 0.00
107.	Corporate services	Develop & implement Health Plan	Employee wellbeing achieved	Wellness programme developed & implemented	NIL	1 programme	One wellness programme developed and implemented	Workshop organized for all employees and Councillors on SARS matters (financial wellness)	Target attained.	None	None	Wellness report	R 500	R 0.00
108.	Corporate services	Investment in the health, vitality and productivity of municipal employees and councillors so as to enhance service delivery	Promoted social interaction and team building of staff members through sporting activities	Games held and attended	NIL	6 games (1 provincial, 1 national games and 4 tournament practices)	1 Tournament Practice	2 Practice games held 23 & 30 November (Groblersdal and Polokwane)	Target attained.	None	None	Tournament Practice report	R 600	R 0.00

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	2nd Quarter (31Dec 2016) Planned	2nd Quarter (31 Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target	Mitigations	Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
109.	Corporate services	Review and Implement WSP	Enhanced oversight, operational and managerial skills for service delivery	1. Compile & lodge WSP & ATR with LGSETA 2. Facilitate training	2015/16 WSP	100% implementation of WSP	Facilitate Training	Employees are attending CPMD progamme	Attained	None	None	Training report	R 1000	R 299
110.	Corporate services	Management of bursary fund.	Tuition / study fees support for needy students	1. Bursary Committee established 2. Students' tuition provided	15 Students	15 Students	Council Approved Bursary Committee	1. Ad-hoc Bursary Committee approved by Council	Target attained	None	None	Council Approved Bursary Committee	R 0.00	R 0.00
111.	Corporate services	Review & implement Organizational structure	Organizational structure matched with IDP for service delivery	Council-approved organizational structure	2016/17 Organizational Structure	1 Organizational structure	Nil	Nil	Nil	Nil	Nil		R 0.00	R 0.00
112.	Corporate services	Vetting of staff qualifications	All staff qualifications vetted	All staff qualification vetted	Nil	60 employees' qualifications	60 employees' qualifications Vetted	Nil	Target not attained	Internal capacity constraints	Make budget provision and Acquire the services of a service provider	Vetting report	R0.00	R 0.00
113.	Corporate services	Electronic time management system	Employee attendance and punctuality ensured	System installed & operational	Nil	Monthly clocking reports.	Nil	Nil	Nil	Nil	Nil		R0.00	R 0.00
114.	Corporate services	Employment Equity	Workplace equal opportunities entrenched for service delivery	1. Employment Equity Plan in place & implemented 2. Statutory EE reports compiled	NIL	1. 1 EE Plan 2. 1 Report matching EE Plan implementation	Development and Implementation of EE plans Compilation and submission of statutory Reports	1.Employment Equity Plan in place.	Target attained.	None	None	Employment Equity plans Statutory report submission reports	R0.00	R 0.00
115.	Corporate services	Develop and review HR policies	Effective management of HR activities and systems	Manual of Developed / updated HR Policies adopted by Council	Policies	100% of applicable HR Policies	Manual of Developed / updated HR Policies adopted by Council	100% of policies approved by Council in December	Target attained.	None	None	Council adopted HR policy Manual	R 0.00	R 0.00
116.	Corporate services	Labour relations management	Sound labour relations / workplace	1. LLF meetings held 2. Case	LLF Committee	1. 12 Meetings 2. 100% cases	1 LLF Meeting Disputes and	2 meetings held	Target attained.	None	None	LLF meeting Reports Dispute and	R0.00	R 0.00

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	2nd Quarter (31Dec 2016) Planned	2nd Quarter (31 Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target	Mitigations	Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
			harmony	management			grievances attended to within the collective agreements turnaround time					grievance reports		
117.	Corporate services	Establish law library	Updated law / legal reference material for compliance and cutting edge legal services	Updated law / legal material	Nil	1 e-subscription	Nil	Nil	Nil	Nil	Nil	Nil	R0.00	R 0.00
118.	Corporate services	Review / update municipal policies for compliance	Reviewed / updated municipal policies to facilitate service delivery	Reviewed / updated policy manuals	Nil	1 review / update	Nil	Nil	Nil	Nil	Nil	Nil	R 0.00	R 0.00
119.	Corporate services	Draft all municipal contracts	Service level agreements / contracts to facilitate service delivery	SLAs / contacts drafted	Nil	100% of SLAs/ contracts drafted	100% SLA within the Legislated Standard Time Frames	Twenty service level agreements verified	Target attained	N/A	N/A	Service level agreements	R 0.00	R 0.00
120.	Corporate services	Staff legislation workshops	Employee legislative awareness to drive service delivery	Legislation workshops / seminars / training conducted	Nil	1. 4 workshops 2. 2 seminars 3. 2 training programmes	Workshop 1 Seminar	One staff workshop on legislation held	Target not attained	Deferred to third Quarter	Appointment of service provider	Workshop Reports Seminar Report	R 1 200	R 0.00
121.	Corporate services	Implementation of existing by-laws	By-laws publicity and awareness campaigns for improving implementation	1. Publicity campaigns developed & conducted 2. Implementation work sessions with user departments conducted	Nil	1. 6 publicity campaigns 2. 6 work sessions	2 Publicity Campaign Implementation work sessions with user departments conducted	Nil	Target not attained	Deferred to third Quarter	Training rescheduled to third quarter	Campaigns Reports	R0.00	R 0.00

No.	Directorate	Project	Measurable Objective	Key Performance Indicators	Baseline 2015/16	2016/17 Financial Year Target	2nd Quarter (31Dec 2016) Planned	2nd Quarter (31 Dec 2016) Actual	Target attained/Not attained	Reason for not attaining target	Mitigations	Means of verification of targets (Evidence)	2016/17 Budget (R'000)	2016/17 Expenditure (R'000)
122.	Corporate services	Legal costs and Litigations	Ensure appropriate legal representation of municipality in all litigations	Case management	Nil	100% legal representation	100% legal representation	100% litigations attended	Target attained	None	None	Legal Representation on Report	R 1 900	R 298
123.	Corporate service	IT Infrastructure	Improved service delivery support through IT systems infrastructure	1. Infrastructure acquisition plan in place 2. Procurement schedule & purchasing	Nil	1. 1 acquisition plan 2. 100% purchasing of listed items	IT support Appointment of service provider	Service providers appointed.	Target attained	N/A	N/A	Appointment letters	R 2 500	R 1 683

Municipal Manager: Mr Moropa M.E

Signature: ....

Date: 25/01/2017

Mayor: Cllr Maitula B.M

Signature: ....

Date: 25/01/2017