

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress	2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/ not New)
										Annual Projection	Actual							
	efficient local government system			kgomo village by fourth quarter											ment of consultant for designs to be finalized in the 1st quarter of the next financial year			
Basic Service Delivery	Responsible, accountable	Improve access to basic services	To construct road infrastructure	Number of Road tarred from Zone S to Q by	R4 000 000.00	R12 855 059.14	0	-	Tarring of 1km of Road from zone S to Q by	Tarring of 1km of Road from zone S to Q	0,98km	Not achieved	R115 522.17	Project is practically complete (stone pitching).	Contract to be given 14 days to complete	Completion Certificate	Tec 47	New

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	able, effective and efficient local government system		fourth quarter					fourth quarter	Annual Projection	Actual	Actual	Actual				e the outstanding works as per snack list.			

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										Annual Projection	Actual								
Good Governance	Responsible, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide prompt responses	% of audit queries attended & responded to on a quarterly basis	R0.00	-	50 %	-	100% of appointed services providers assessed quarterly	100% of the appointed services providers assessed quarterly	100% of service provider assessed	-	Achieved	R00.0	None	None	Approved assessment report by accounting officer	Tec 48	New

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Good Governance	Responsive, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide prompt responses	% of risk queries attended & responded to on a quarterly basis	R0.00	-	70 %	-	100% of risk queries attended & responded to on a quarterly basis	100% of risk queries issued & attended to on a quarterly basis	78% of risks attended	Not achieved	-	R00.0	The other risks are ongoing	The queries to be resolved in the next financial year	Signed report by accounting officer	Tec 49	New

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									Annual Projection	Actual	Actual							
Good Governance	Responsive, accountable, financial & administrative efficiency	Provide prompt responses	% of audit queries attended & responded to on a quarterly basis	R0.00	-	70 %	-	100% of audit queries attended & responded to on a quarterly basis	100% of audit queries issued & attended to on a quarterly basis	100% of queries attended	Achieved	-	R00.0	None	None	Signed report by accounting officer	Tec 50	New

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											Annual Projection	Actual	Actual							
Good Governance	Responsive, accountable, transparent, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide prompt responses	% of council resolution queries attended & responded to on a quarterly basis	R0.00	-	90 %	-	100% of council resolution queries attended & responded to on a quarterly basis	100% of council resolution queries issued & attended to on a quarterly basis	17% of council resolutions attended	-	-	Not achieved	R00.0	The outstanding issues are ongoing	The queries to be resolved in the next financial year	Signed report by accounting officer	Tec 51	New

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											Annual Projection	Actual							
Good Governance	Responsible, accountable, effective & efficient Local government system	Improve municipal financial & administrative capability	Provide prompt responses	% of approved budget spent on a quarterly basis	R0.00	-	50 %	-	% of approved budget spent on a quarterly basis	100% of approved budget spent on a quarterly basis	98.86% MIG spent	-	Not achieved	R00.0	The 1.14% outstanding was not spent due to the outstanding invoices	The invoice to be submitted to finance department for final payment.	Quarterly trial balance report	Tec 52	New

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Municipal Transformation and Organizational Development	Responsive , accountable , effective & efficient local government	Implement a differentiated approach to municipal financial, planning and support	Recruitment and Retention component human capital	Number of Vacant and funded positions filled by June 2017	R650 000.00	R(400 000.00)	15	-	Fill 16 vacant positions by June 2017	Fill 16 vacant positions by June 2017	14 position filled during financial year.	10 Positions filled to date	Not achieved	R00.0	The positions were advertised but not filled due to re-advertisements and investigations.	Positions to be filled by end of first quarter of the next financial year.	Appointment letters	Corp 01	Not new

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	Information system									Annual Projection	Actual							
Municipal Transformation and Organisations Development	Responsive, accountable, effective and efficient local	Implement a differentiated approach to municipal financial, planning and support	Review employment equity plan	Number of Employment Equity plan reviewed by December 2016	R800 000.00	(R8 000 000.00)	1	-	Review one employment equity plan by second quarter	Review one employment equity plan by second quarter	01 employment equity plan reviewed	Achieved	R00.0	None	None	Council resolution	Corp 02	Not new

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									Annual Projection	Actual	Actual							
	government system																	
Municipal Transformation and Organizational Development	Responsive , accountable , effective & efficient	Implement a differentiated approach to municipal financial planning and support	Number of Workplace Skills plan developed and submitted to LGSETA by	R00	R00	1	-	Develop one workplace skills plan by fourth quarter	Develop one workplace skills plan developed.	01 workplace skills plan developed	01 workplace skills plan developed	Achieved	R00.0	None	None	Approved workplace skills plan by LGSETA	Corp 03	Not new

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										Annual Projection	Actual	Actual							
	Identify local government system			April 2017															
Municipal Transformation and Organizational Development	Responsible, accountable, effective	Implement a differentiated approach to municipal financial	Training of officials	Number of officials and Councilors trained by 30 June 2017	R1 805 600.00	R00	125 officials (88) and councilors (37)	-	Training of 94 officials and 56 Councilors by 30 June 2017	Training of 94 officials and 56 Councilors	136 officials & councilors (76 officials trained and 60 councilors)	Training of 150 officials and 50 councilors by 30 June 2016	Not achieved	R00.0	The outstanding was 14 which was due to insufficient budget	The officials were be prioritized for next financial year.	Purchase requisition/attendance register	Corp 04	Not new

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									Annual Projection	Actual	Actual							
	Active & efficient local government system	planning and support								provide with training).								
Municipal Transformation and Organizational	Responsive, accountable	-	Develop Human Resource Policies	Number of Human Resource Policies Handbook	R00	0	-	One Human Resource Policies Handbook developed	One Human Resource Policies Handbook	01 HRM handbook developed	Five policies reviewed and approved	Achieved	R00.0	None	None	Developed Human Resource Policies handbook	Corp 05	Not new

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Local Development	able, effective & efficient local government system		es Handbook	ok developed					d by March 2017	developed								
Municipal Transf	Responsible	Implement a different	Review of the	Number of organiz	R00	R00	1	-	Approve one organization	Approve one organization	01 organization	Achieved	R00.0	None	None	Approved organization	Corp 06	Not new

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Information and Organizational Development	Accountable, effective & efficient local government system	Initiated approach to municipal financial, planning and support	organizational structure	ational structure approved by May 2017					ional structure by June 2016	Annual Projection	Actual	structure approved	structure approved				ional structure		

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Municipal Transformation and Organisations Development	Responsive, accountable, effective and efficient local government	Implement a differentiated approach to municipal financial, planning and support	Inspection & visit of municipal buildings	Number of OHS inspections/visits conducted on a quarterly basis to all municipal buildings	R315 201.60	R00	24	-	Conduct twenty four inspections/visits on municipal buildings on a quarterly basis	24 Inspection inspections/visits on municipal buildings conducted	54 inspections/visits conducted	Achieved	R00.0	None	None	Inspection reports	Corp 07	Not new

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									Annual Projection	Actual	Actual							
Municipal Transformation and Organizational Development	Responsive accounting system, effective planning and support	Convene Local Labour Forum meetings (three meetings per quarter)	Number of monthly Local Labour Forum meetings conducted quarterly	R225 144.00	R00	13	-	Convene and hold twelve Local Labour Forum meetings (three meetings per quarter)	Convene and hold twelve Local Labour Forum meetings	11 LLF meetings were held	Eight meetings held	Not achieved	R00.0	One meeting was postponed because members did not form quorum	The Labour relations officer to issue an annual calendar for meetings before end of financial year.	Minutes and attendance register	Corporation 08	Not new

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	government system									Annual Projectio	Actual							
Municipal Transformation and Organizational Development	Responsive , accountable , effective & efficient	Implement a differentiated approach to municipal financial , planning and support	Conduct employee wellness workshop ops	Number of employee wellness workshops conducted by June 2016	R531 000.00	R00	0	-	Conduct four workshops on employee wellness (one per quarter)	Conduct four workshops on employee wellness conducted	-	Not achieved	R00.0	The workshops were postponed due to unavailability of service provider which complies with the CSD	Corporate service to contract with professional service provider to render service	Attendance register	Corporate 09	New

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	Identify local government system									Annual Projected	Actual				in the next financial year.			
Municipal Transformation and Organizational Development	Responsive, accountable, effective	Implement a differentiated approach to municipal financial	Develop and monitor individual PMS	Number of individual performance assessment conducted	R00.0	R00	0	-	Conduct quarterly individual assessment for 21 employees on quarterly basis	Conduct quarterly individual assessment for 21 employees	0	Not achieved	R00.0	PMS not yet cascaded to all the levels within the municipal entity due to delay in the	To be cascaded in the next financial year (2017/18)	Assessment reports	Corp 10	Not new

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	Activity & efficient local government system	planning and support		by June 2017														
Municipal Transformation and Organisations	Responsive, accountable	Single window of coordination	Development of Electronic Performance Management System	Electronic Performance Management System	R600 000	R00	0	-	Develop one electronic performance management	Discontinued during adjustment	-	Discontinued during adjustment	R0.00	Discontinued during adjustment	Discontinued during adjustment	Discontinued during the review of the SDBIP	Corp 11	New

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Local Development	able, effective & efficient local government system		Local Management System	developed by June 2017					system by second quarter	Annual Projection	Actual	Actual							
Municipal Transfer	Responsible	Single window of	Upgrading of	Integrated Financial	R5 360 000.00	R40 000.00	1	-	Upgrade one financial	Upgrade one financial	0	-	Not achieved	R00.0	The system was not	The project will be	mSCOA implementation	Corp 12	New

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Information and Organizational Development	Accountable, effective & efficient local government system	coordination	Integrated Financial Management System upgrade by June 2017.	Information Management System upgrade by June 2017.					management system during first quarter	management system				implemented due to the mSCOA process	implemented in the next financial year.	progress report		