

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline Target	Revised Target	Annual Target	2016/17 Annual progress	2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/ not New)
	able, effective and efficient local government		regulation						fourth quarter	updating Mscoa risk register	implementation of the project plan							
Financial Viability and	Responsible	Administrative and financial	To comply annually	Annual Financial Statement	R00	R00	0	-	Compile and submit one annual	Compilation of a GRAP compliant AFS &	One report on annual financial	Achieved	R0.00	None	None	Signed GRAP compliant annual financial	B+T 05	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress	2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No.	Indicator (New/ not New)
Management	accountable, effective and efficient local government	capability	financial statements	completed and submitted to stakeholders by August 2016					financial statements to stakeholders by August 2016	submission to AG, Provincial and National treasury on or before 30 August 2016	Actual	Actual				statements		
Financial	Responsible	Administrative	To complete	GRAP compliance	R00	R00	0	-	Complete one	Compilation of a	One GRAP	Achieved	R0.00	None	None	Signed GRAP	B+T 06	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline Target	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/ not New)
Viability and Management	Effective, accountable, efficient and effective local government	Financial capability	Implement GRAP compliant fixed asset register	Complete fixed asset register by August 2016					GRAP compliance asset register during the 1st quarter	GRAP compliant asset register	Actual	Actual	compliance register submitted				compliant asset register		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No.	Indicator (New/ not New)
Financial Viability and Management	Responsive, accountable, effective and efficient local government	Administrative and financial capability	To pay creditors within 30 days upon receipt of invoices	Percentage of creditors paid within 30 days	R00	R00	99,93%	-	100% of creditors paid within 30 days	100% of all received invoices paid within 30 days upon receipts of such invoice	100% of invoices paid within 30 days	100% invoice paid	Achieved	R00.0	None	None	Payment vouchers Bank statement	B+T 07	Not new
										Annual Projection	Actual	Actual							

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No.	Indicator (New/ not New)
										Annual Projection	Actual	Actual							
Financial Viability and Management	Responsible, accountable, effective and efficient local	Administrative and financial capability	To complete monthly section 66 reports	Number of monthly expenditure reports submitted to council on a quarterly basis	R00	R00	12	-	Compile 12 reports on monthly expenditure and make submissions on to Council (three reports per quarter)	Compile 12 reports on monthly expenditure and make submissions on to Council	12 reports submitted to council	12 reports submitted	Achieved	R00.0	None	None	Council resolutions	B+T 08	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline Target	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No.	Indicator (New/ not New)
											Annual Projection	Actual							
Financial Viability and Management	Responsible, accountable, effective and efficient	Administrative and financial capability	To increase revenue collection rate	percentage revenue collection by end of June 2017	R00	R00	0	-	Collect 25% of revenue quarterly (25% per quarter)	Collect 25% of revenue quarterly	19% revenue collected	100% collected	Not achieved	R00.0	None payment of services by house owners	The matter to be escalated to the district Mayor's office for intervention during the first quarter of the	Monthly billing reports and the payment report	B+T 09	Not new

Key Performance Area	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline Target	Revised Target	Annual Target	2016/17 Annual progress	2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/ not New)
	local government								Annual Projection	Actual				next financial year			
Financial Viability and Management	Responsive administrative and financial capability	To implement property rates policy	Number of monthly reconciliations between valuation roll and billing compiled	R00	R00	0	-	Compile 12 monthly reconciliation between valuation roll and billing (three per quarter)	Compile 12 monthly reconciliation compiled	12 reconciliation completed	Achieved	R00.0	None	None	Monthly Reconciliations between valuation roll and billing	B+T 10	Annual target not aligned to annual projection. Actual, explanation for variance and mitigation measure

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								
Financial Viability and Management	Responsible, accountable, effective	Administrative and financial capability	Compilation of municipal procurement plan	2016/17 procurement plan compiled	R00	R00	0	-	Compile one procurement plan during 4th quarter	Compile one procurement plan	01 procurement plan compiled	One procurement plan compiled	Achieved	R00.0	None	None	Signed 2017/18 procurement plan & proof of submission to provincial treasury	B+T 11	Not new
	efficient local government																		columns not completed

Key Performance Area	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline Target	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress		Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/ not New)
									Annual Projection	Actual	Actual	Actual							
Financial Viability and Management	Responsible, accountable	Administrative and financial capability	Number of monthly SCM reports compiled and submitted	R00	R00	0	-	Compile 12 reports on SCM (three per quarter)	Compile 12 reports on SCM and submitted to council	12 reports compiled	12 reports compiled	Achieved	R00.0	None	None	None	Council resolution on Monthly SCM Reports compiled and submitted	B+T 12	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/ not New)
										Annual Projection	Actual	Actual							
Financial Viability and Management	Responsible, accountable	Administrative and financial capability	To conduct SCM workshops with	1 SCM workshop with service providers	R00	R00	0	-	Conduct one workshop on SCM processes to the services	Conduct one workshop held with service	One workshop held	Achieved		R00.0	None	None	1 SCM workshop with service providers	B+T 13	Not new
	effective and efficient local government		plan, SCM policy and regulations	ed to council													ed to council		

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)
	able, effective and efficient local government		service providers	June 2017					providers during 3 rd quarter	Annual Projection	Actual	Actual							
Good Governance and Public	Responsible	Singles window of coordination	Provide effective & efficient	% of audit queries attended &	R00	R00	50 %	-	100% of the appointed services	100% of the appointed services	-	-	Achieved	R00.0	None	None	Approved assessment reporter by	B+T 14	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress		Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/ not New)
										Annual Projection	Actual		Actual							
Participation	accountable, effective & efficient local government		support to MPA C	responded to on a quarterly basis					providers assessed quarterly	providers assessed quarterly	appointed							accounting officer		
Good Governance	Responsive	Singles window of	Provide prom	% of audit queries	R00	R00	50 %	-	100% of appointed service	100% of appointed service	100% of service	-		Achieved	R00.0	None	None	Approved assessment report	B+T 15	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/ not New)
and Public Participation	, accountable, effective & efficient local government	coordination	pt responses	attended & responded to on a quarterly basis				providers assessed quarterly	Annual Projectio n	Actual	Actual					by accounting officer		

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)
Good Governance and Public Participation	Responsive, accountable, effective & efficient local government	Singles window of coordination	Provide prompt responses	% of risks queries attended & responded to on a quarterly basis	R00	R00	70%	-	100% of risk queries attendance & responded to on a quarterly basis	Annual Projection	Actual	Actual	-	Not achieved	R00.0	The outstanding issues was due to ongoing processes	The outstanding issues to be addressed in the next financial year	Signed report by accounting officer	B+T 16	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress		Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No.	Indicator (New/ not New)
	men										Annual Projection	Actual	Actual							
Good Governance and Public Participation	Responsive, accountable, effective & efficient local government	Singles window of coordination	Provide prompt responses	% of audit queries attended & responded to on a quarterly basis	R00	R00	70 %	-	100% of audit queries attendance & responded to on a quarterly basis	100% of audit queries issued & attended to on a quarterly basis	82% of audit queries attended	-	Not achieved	R00.0	The outstanding issues are on procurement and the other one is on investigation by risk office	The Risk officer to follow up with Eskom on the matter before end of first quarter of the next financial year.	Singed report by accounting officer	B+T 17	New	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline Target	Revised Target	Annual Target	2016/17 Annual progress	2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/ not New)
	Performance									Annual Projection	Actual							
Good Governance and Public Participation	Respondive, accountable, effective & efficient local	Singles window of coordination	Provide prompt responses	% of council resolutions queries attended & responded to on a quarterly basis	R00	R00	90 %	-	100% of council resolutions queries attendance & responded to on a quarterly basis	100% of council resolutions queries issued & attended to on a quarterly basis	-	Not achieved	R00.0	The outstanding resolutions are ongoing	The department to finalize with the outstanding resolution before end of first quarter of the next financial year.	Signed report by accounting officer	B+T 18	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress	2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/ not New)
	government																	
Municipal Transformation and Organisations	Responsive, accountable, effective and efficient	Single window of coordination	To annually review the IDP & Budget in order to meet changing service delivery	Approved 2017/18 IDP by the 31 May 2017	R1 050 000.00	R50 000.00	1	-	Approved 2017/18 IDP & Budget/ by 31 May 2017	Approved 2017/18 IDP & Budget	One IDP approved by May 2017	One IDP approved and submitted	R00.0	None	None	Notice of meetings ; *Minutes & attendance register of meetings ; *Approved 2017/18 IDP & Budget;	Pled 01	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/ not New)
										Annual Projection	Actual								
	local government		city needs														& *Council Resolution.		
Municipal Transformation and Organisational Development	Responsive, accountable, effective and	Single window of coordination	To annually review the IDP & Budget in order to meet changing	Number of ward plans compiled quarterly	R00	R00	0	-	Compile 30 ward plans during 1st & 2nd quarter	Compile 30 ward plans	Discontinued during budget adjustment	-	Discontinued during budget adjustment	R00.0	Discontinued during budget adjustment	Discontinued during budget adjustment	Ward plan reports	Pled 02	new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/ not New)
										Annual Projection	Actual	Actual							
	efficient local government		service delivery needs																
Local Economic Development	Responsive, accountable, effective	Single window of coordination	Provision of information to SMMEs, Cooperatives	Number of capacity building & information sharing sessions	R00	R00	4	-	Conduct four capacity building & information sharing session or workshop	Conduct four capacity building & information sharing sessions	20 capacity building & information sharing sessions	Ten capacity building & information sharing held	Over Achieved	R00.0	LEDA, SEDA, LEDET & sports arts and culture provided our SMMEs, Cooperatives &	None	Attendance register and quarterly report	Pled 03	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline Target	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/ not New)
										Annual Projection	Actual	Actual							
	and efficient local government		and informal traders on capacity and skills development on a quarterly basis.	workshops conducted on business development			on business development. On a quarterly basis.		on business development. On a quarterly basis.	on business development	conducted				informal traders with training on capacity building & workshop				
Local Economic Development	Responsive, accountable	Single window of coordination	Support and assist informal traders to	Number of seminars or workshops conducted on	R00	R00	0	-	Two seminars and workshop conducted on business registration	Two seminars and workshop conducted on business registration	One business registration seminar	-	Not achieved	R00.0			Attendance register and quarterly report	Pled 04	New

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline Target	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/ not New)
											Annual Projection	Actual							
	, effective and efficient local government		formalise their businesses	business registrations during 1 st and 4 th quarter					ons during 1 st and 4 th quarter	registrations	conducted								
Local Economic Development	Responsive, accurate	Single window of coordination	Maintain credible SMM E and	Number of updated SMM E and	R00	R00	1	-	One updated SMM E and Cooperative	One updated SMM E and Cooperative	One SMM E & cooperatives database	One SMM E & Cooperative database	Achieved	R00.0	None	None	Updated SMM E and cooperatives database	Pled 05	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline Target	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/ not New)
										Annual Projection	Actual	Actual							
	ountable, effective and efficient local government		Cooperatives database	Cooperatives database during the 1 st quarter					database developed during the 1 st quarter	database developed	se updated	se updated							
Local Economic	Responsive	Single window of	Provide support	Number of SMMES	R00	R00	4	-	Link four SMMES or	Link four SMMES or	105 SMMES or	4 SMMES or	Achieved	R00.0	None	None	Quarterly update report	Pled 06	Not new

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/ not New)
Development	Accountable, effective and efficient local government	coordination	rt to SMM Es and Cooperatives	or Cooperatives linked to financial support (one per quarter)					Cooperatives to financial support (one per quarter)	Cooperatives linked to financial support	Cooperatives linked to financial support	Cooperatives linked							