

Key Performance Area	Outcome	Strategy	Key Performance Indicator	Approved Budget	Adjusted Budget	Baseline	Revised Target	Annual Target	2016/17 Annual progress		2015/16 Annual Progress	Achieved or not Achieved	Annual Expenditure	2016/17 Reason for variance	2016/17 Mitigation Measure	Means of verification	File/Verification No:	Indicator (New/ not New)
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government	Upgrading of Payroll System	Payroll System upgraded by June 2017.	R500 000	R00	1	-	Upgrade one system on payroll by June 2017	Annual Projection	Actual	-	Discontinued during adjustment	R00.0	Discontinued during adjustment	Discontinued during adjustment	Screen shots of the modules and proof of payments	Corp 13	New

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									Annual Projection	Actual							
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local	Single window of coordination	Development of e-Council	Number of tablets procured for councilors by March 2017.	Number of municipal offices connected with Wi-Fi	R5 360 000.00 (councilors tablets for councilors by March 2017) & R50 000.00 (Wi-Fi)	0	Installation of one Wi-Fi network and procure tablets for councilors by March 2017	Installation of one Wi-Fi network and procure tablets for councilors by March 2017	Wi-Fi network installed and 56 tablets procured for councilors	Not Achieved	R00.0	None	None	Delivery notes/invoice	Corp 14	New

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											Annual Projection	Actual							
	government system			technology by March 2017.															
Municipal Transformation and Organizational Development	Responsive , accountable , effective & efficient	Single window of coordination	Development of Organizational Structure	Electronic Organizational Structure developed by June 2017.	500 000 00	R00	1	-	Development of one electronic organizational by end of June 2017	Development of one electronic organizational structure	Discontinued during review of the SDBIP.	-	Discontinued during budget adjustment	R00.0	Discontinued during budget adjustment	Discontinued during budget adjustment	Print out of the system/ screen shots	Corp 15	New

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	Identify local government system									Annual Projected	Actual	Actual							
Municipal Transformation and Organizational Development	Responsive, accountable, effective	Single window of coordination	Implementation of Disaster Recovery Plan.	New technology implemented from the reviewed DRP	R5 360 000.00	R1 000 000.00	0	-	One switching center to be implemented by June 2017	One switching center to be implemented	0	-	Not achieved	R00.0	Target could not be implemented due to misallocation funds in the	The project to be implemented in the next financial year.	Photos of the hardware/service in the SITA DRP switching center	Corp 16	New

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								Annual Projected	Actual	Actual							
Municipal Transformation and Organizational	Responsive, account	Single window of coordination	Implementation of Municipal ICT	Number of ICT Policies reviewed by June 2017	R00	0	-	Review 5 ICT policies by June 2017	Review 5 ICT policies were reviewed	One policy reviewed	Achieved	R00.0	None	None	Copies of approved ICT policies	Corp 17	Not new
	ctive & efficient local government system												approved budget				

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Local Development	able, effective & efficient local government system		Corporate Governance Policy															
Municipal Transf	Responsible	Implement a different	Provide cost	Number of car wash	R50 000	R00	0	-	Two car wash bays	Two car wash	-	Discontinued	R00.0	Discontinued during	Discontinued during	Appointment letter	Corp 18	New

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Information and Organizational Development	, account able , effective & efficient local government system	tiated approach to municipal financial, planning and support	effective operations	bays erected by March 2017					erected by march 2017	bays erected	review of the SDBIP		during adjustment		adjustment	adjustment			

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Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government	Implement differentiated approach to municipal financial, planning and support	Provide cost effective operations	Number of vehicles procured by March 2017	R4 000.00	R55 000.00	0	-	Procurement of five motor vehicles by March 2017	Procurement of five motor vehicles	Five motor vehicles procured	3 vehicles were procured	Achieved	R00.0	None	None	Appointment letter	Corp 19	Not new



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										Annual Projection	Actual	Actual	Actual							
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local	Implement a differentiated approach to municipal financial, planning and support	Provide cost effective operations	Number of pressure washer (2) and 2 woover (2) machines procured by March 2017	R150 000	R00	0	-	Procure 4 pressure washer and woover machine by march 2017	Procure 4 pressure washer and woover machine	Discontinued during review of the SDBIP	-		Discontinued during adjustment	R0.00	Discontinued during adjustment	Discontinued during adjustment	Appointment letter	Corp 20	Not new

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									Annual Projection	Actual	Actual							
Municipal Transformation and Organisational Development	Responsive , accountable , effective & efficient	Implement differentiated approach to municipal financial, planning and support	Provide cost effective operations	Number of monthly fleet management reports submitted	R00	R00	12	Submit 12 reports on fleet management (3 per quarter)	Submit 12 reports on fleet management	12 fleet management reports	12 reports compiled & submitted	Achieved	R00.0	None	None	Fleet management reports	Corp 21	Not new

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	Identifying local government system									Annual Projection	Actual							
Municipal Transformation and Organizational Development	Responsive, accountable, efficient	Implement a differentiated approach to municipal financials	Provide cost effective operations	Number of plants & equipment procured by March 2017	R4 750 000.00	R16 350.00	4	-	Procurement of plants & equipment by March 2017	Procurement of plants & equipment	0	Not achieved	R00.0	The process for appointment of service provider was delayed by	The service provider to be appointed during the first quarter of the	Appointment letter	Corp 22	New

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										Annual Projection	Actual	Actual							
	Active & efficient local government system	planning and support														next financial year.			
Municipal Transformation and Organizational	Responsive, accountable	Implement differentiated approach to municipal	Provide security services for safety	Number of weekly site visits conducted.	R00	R00	48	-	Conduct 48 sites visits on all municipal buildings	Conduct 48 sites visits to municipal building	48 sites visits on municipal buildings were	3 occupational health and safety meeting	Achieved	R00.0	None	None	Signed weekly site visits reports	Corp 23	Not new

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										Annual Projection	Actual	Actual							
Development	able, effective & efficient local government system	financial, planning and support	of staff and municipal assets						(12 per quarter)		conducted	conducted	gs convened						
Municipal Transf	Responsible	Implement a different	Provide security	Number of turn star	R550 000.00	R00	0	-	Install 3 turn star gates	Install 3 turn star gates	0	-	Not achieved	R00.0	The process for	The appointment of	Appointment letter	Corp 24	New

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Information and Organizational Development	Accountable, effective & efficient local government system	Initiated approach to municipal financial planning and support	Provision of safety staff and municipal assets	Installation of finger readers by March 2017 (civic, cultural Centre and Traffic department)	with finger readers by march 2017 at Civic Centre, cultural Centre and traffic department	with finger readers at Civic Centre, cultural Centre and traffic department	with finger readers at Civic Centre, cultural Centre and traffic department										appointment was delayed by specification requirement	service provider to be finalized by end of first quarter of the next financial year		

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Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government	Implement differentiated approach to municipal financial, planning and support	Provide security services for safety of staff and municipal assets	Number of surveillance cameras installed by march 2017	R550 000.00	R00	0	-	Install 25 surveillance cameras by March 2017	Annual Projection	Actual	Actual	Actual	Not achieved	R00.0	The process for appointment was delayed by specification requirement	The appointment of service provider to be finalized by end of first quarter of the next financial year	Appointment letter	Corp 25	New

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	Information system										Annual Projection	Actual	Annual Progress	Actual						
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local	Implement a differentiated approach to municipal financial, planning and support	Provide security services for safety of staff and municipal assets	Number of office buildings (cultural centre and library) provided with alarm system by March 2017	R00	R00	0	-	Install two alarm systems at Cultural Centre & Library by March 2017	Install two alarm systems at Cultural Centre & Library	0	-		Not achieved	R00.0	The process for appointment was delayed by specification requirement	The appointment of service provider to be finalized by end of first quarter of the next financial year	Appointment letter	Corp 26	New



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										Annual Projectio	Actual	Actual							
gov ern men t syst em																			
Municipal Transformation and Organizational Development	Responsive , acc ount able , effe ctiv e & effic	Implement a differen tiated appoa ch to municip al financia l, plannin g and support	Provi de securi ty servic es for safety of staff and munic ipal	Number of boom gates installed (at Civic Centre, Traffic Library and Cultural Centre)	R50 000	R00	0	-	Install four boom gates (at Civic Centre, Traffic Library and Cultural Centre) by March 2017	Install four boom gates (at Civic Centre, Traffic Library and Cultural Centre)	0	-	Not achieved	R00.0	The process for appointment was delayed by specification requirement	The appointment of service provider to be finalized by end of first quarter of the next	Appointment letter	Corp 27	New

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										Annual Projection	Actual	Actual	Actual							
	Identify local government men system		assets	by March 2017													financial year			
Municipal Transformation and Organizational Development	Responsive, accountable, efficient	Implement a differentiated approach to municipal financials, provide security services for safety of staff and	Provide security services for safety of staff and	Number of existing surveillance cameras maintained at five	R100 000.00	R00	0	-	Maintain five existing surveillance cameras at five offices (Civic Centre,	Maintain five existing surveillance cameras at five offices	01	0		Not achieved	R00.0	The cameras for traffic & technical services did not require maintenance.	The cameras to be installed during the next financial year	Appointment letter	Corp 28	Not new



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										Annual Projection	Actual	Actual	Actual							
Information and Organizational Development	Accountable, effective & efficient local government	Initiated approach to municipal financial, planning and support	City services for safety of staff and municipal assets	Control door installed at Records Control Office by March 2017					access control door at records office by March 2017	access control door at records office						appointment was delayed by specification requirement	service provider to be finalized by end of first quarter of the next financial year			

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Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government	Singles window of coordination	Facilitate, coordinate and manage cases	% of cases handled quarterly	R3 710 000.00	R00	100%	-	Handle hundred percent of cases quarterly	Annual Projection	Actual	Achieved	R00.0	None	None	Litigation register	Corp 30	Not new

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										Annual Projection	Actual	Actual							
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local government	Singles window of coordination	Review of By Laws	Number of By-Laws reviewed quarterly	R00	R00	0	-	Review twenty By-Laws by June 2017	Review twenty By-Laws	0	One by Law reviewed	Not achieved	R00.0	Awaiting for CoGHST A to assist with the review of the By-Law	Review of By-Laws in 2017/18 financial year	Reviewed By-Law	Corp 31	Not new

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	Environment										Annual Projection	Actual	Actual							
Municipal Transformation and Organizational Development	Responsive, accountable, effective & efficient local	Singles window of coordination	Draft and edit contracts	Number of contracts drafted and edited quarterly	R00	R00	40	-	Draft and edit twenty contracts	Draft and edit twenty contracts		11 contracts drafted & edited	33 contracts drafted & edited	Achieved	R00.0	None	None	Contract register	Corp 32	Not new