PROJECT NO	IDP REF	NATIONAL	DEPARTMENT	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017										
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		PROGRESS ON THE DATE OF REVIEW	OWN RATING	RATING BY PANEL MEMBER
								ANNUAL TARGET Q1	ACTUAL PERFORMANCE	Q2	ACTUAL PERFORMANCE	Q3	ACTUAL PERFORMANCE	Q4	ACTUAL PERFORMANCE			
						d by 30 June 2017												
	Sec 3.2 – pg 84 - 85	Basic Service delivery	Project, Operations			60% completion of a 22 m bridge constructed by 30 June 2017		15% completion(tender advertisement completion)		(20% completion) Appointment of contractor								
	Sec 3.2 – pg 84 - 85	Basic Service	Project, Operations			100% completion of Soloane AR-(4.4Km) of access roads	Number of KM Virgin road upgraded to gravel roads	(50% completion) Clear and grub, road bed		(60% completion) Installation of pipes		(80% completion) Tipping of gravel		(95% completion) Protection Works Installation				

PROJECT NO	IDP REF.	NATIONAL	DEPARTMENT	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWN RATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1	ACTUAL PERFOMANCE	Q2	ACTUAL PERFOMANCE	Q3	ACTUAL PERFOMANCE	Q4	ACTUAL PERFOMANCE			
						constructed by 30 June 2017	by set date	preparation				Processing of gravel		of road sign (100 %) Completion certificate				
	Sec 3.2 – pg 84 - 85	Basic Service delivery	Project, Operations			60% completion of Khaoue AR- (2.5Km) of access roads constructe	Number of KM Virgin road upgraded to gravel roads	15% completion(tender advertisement completion)		(20% completion) Appointment of contractor		(50% completion) Clear and grub , road bed		(60% completion) Installation of pipes				

PROJECT NO	IDP REF.	NATIONAL	DEPARTMENT	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWN RATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1	ACTUAL PERFOMANCE	Q2	ACTUAL PERFOMANCE	Q3	ACTUAL PERFOMANCE	Q4	ACTUAL PERFOMANCE			
						d by 30 June 2017	by set date					preparation						
	Sec 3.2 – pg 84 - 85	Basic Service delivery & Infrastructure	Project, Operations and Maintenance			100% completion Sandfontein AR-(5.8Km) of access roads constructed by 30 June 2017	Number of KM Virgin road upgraded to gravel roads by set date	(50% completion) Clear and grub, road bed preparation		(60% completion) Installation of pipes		(80% completion) Tipping of gravel Processing of gravel		(95% completion) Protection Works Installation of road signs (100 % completion)				

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PROJECT NO.	IDP REF.	NATIONAL	DEPARTMENT	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWN RATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1	ACTUAL PERFORMANCE	Q2	ACTUAL PERFORMANCE	Q3	ACTUAL PERFORMANCE	Q4	ACTUAL PERFORMANCE			
														Completion certificate				
	Sec 3.2 – pg 85	Basic Service delivery &	Project, Operations and			100% completion of Maluti Internal Streets Phase 3 (4km) of surfaced roads constructed by 30 June 2017	Number of KM Gravel roads upgraded to tar roads by set date	(90% completion) Kerbing, Asphalt, Protection Works		(95% completion) Road signs Road markings		(100% completion) Completion certificate		N/A				

PROJECT NO.	IDP REF.	NATIONAL	DEPARTMENT	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWN RATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1	ACTUAL PERFOMANCE	Q2	ACTUAL PERFOMANCE	Q3	ACTUAL PERFOMANCE	Q4	ACTUAL PERFOMANCE			
	Sec 3.2 – pg 85	Basic Service delivery &	Project, Operations and			70% completion of Sijoka AR-(6.5Km) of access roads constructed by 30 June 2017	Number of KM Virgin road upgraded to gravel roads by set date	40% completion (site establishment)		(50% completion)Mass earthworks		(60% completion)Installation of storm water pipes		(70% completion) Pavement layers				
	Sec 3.2 – pg 85	Basic Service delivery &	Project, Operations and			100% completion of Mehloloaneng Access road (8.6km) of access roads	Number of KM Virgin road upgraded to gravel roads by set date	(80% completion) Tipping of gravel Processing of gravel		(95% completion) Protection Works Installation of road signs		(100 %) Completion certificate		N/A				

PROJECT NO	IDP REF	NATIONAL	DEPARTMENT	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017											
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		PROGRESS ON THE DATE OF REVIEW	OWN RATING	RATING BY PANEL MEMBER
								ANNUAL TARGET Q1	ACTUAL PERFORMANCE	Q2	ACTUAL PERFORMANCE	Q3	ACTUAL PERFORMANCE	Q4	ACTUAL PERFORMANCE			
						constructed by 30 June 2017												
	Sec 3.2 – pg 85	Basic Service delivery &	Project, Operations and			70% completion of Lagrange Pedestrian Bridge (40m) constructed by 30 June 2017	Number of Bridges constructed by set date	15% (tender advertisement)		(20% completion) Appointment of contractor		(50% completion) Base foundation, Base slab		(70% completion) Columns / pre-cast culverts Top slabs				

PROJECT NO	IDP REF	NATIONAL	DEPARTMENT	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWN RATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1	ACTUAL PERFOMANCE	Q2	ACTUAL PERFOMANCE	Q3	ACTUAL PERFOMANCE	Q4	ACTUAL PERFOMANCE			
	Sec 3.2 – pg 85	Basic Service delivery &	Project, Operations and			70% completion of Tlhakanelo Culvert bridge (12m)constructed by 30 June 2017	Number of Bridges constructed by set date	15% (tender advertisement)		(20% completion) Appointment of contractor		(50% completion) Base foundation, Base slab		(70% completion) Columns / pre-cast culverts Top slabs				
	Sec 3.2 – pg	Basic Service	Project,			Install 3000 m of kerbing and channellin	Number of Meters of kerbing and	500m		1000m		2000m		3000 m				

PROJECT NO	IDP REF.	NATIONAL	DEPARTMENT	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWN RATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1	ACTUAL PERFOMANCE	Q2	ACTUAL PERFOMANCE	Q3	ACTUAL PERFOMANCE	Q4	ACTUAL PERFOMANCE			
						g by 30 June 2017.	channelling done by set date											
	Sec 3.2 – pg 86	Basic Service delivery	Project, Operations			Install 600m of storm water pipes by 30 June 2017	Number of Meters of pipes by set date	150m		300m		450m		600m				
	Sec 3.2 – pg	Basic Service	Project,			10 000m of drains excavations by 30 June 2017.	Number of meters drains excavations	2000m		4000m		8000m		10 000m				

PROJECT NO	IDP REF.	NATIONAL	DEPARTMENT	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWN RATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1	ACTUAL PERFOMANCE	Q2	ACTUAL PERFOMANCE	Q3	ACTUAL PERFOMANCE	Q4	ACTUAL PERFOMANCE			
							installed by set date											
	Sec 3.2 – no 86	Basic Service	Project, Operations			15 000m² of surfaced road maintenance by 30 June 2017	Number of Square meters maintained by set date	3000m²		6000m²		9000 m²		15000 m²				
	Sec 3.2 – no 86	Basic Service	Project, Operations			27.8 Km of roads to be maintained and rehabilitated by 30 June 2017.	Number of Kilometres maintained and rehabil	3km		10km		22km		27.8km				

PROJECT NO	IDP REF	NATIONAL	DEPARTMENT	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWN RATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1	ACTUAL PERFOMANCE	Q2	ACTUAL PERFOMANCE	Q3	ACTUAL PERFOMANCE	Q4	ACTUAL PERFOMANCE			
							itated by set date											
		Basic Service delivery & Infrastructure	Project, Operations and Maintenance			Retention release for 6500m2 of Afsondering sports field by 30 June 2017	Completed percentage and Number of square meters of sport field by set date.	Retention		Retention		N/A		N/A				

PROJECT NO.	IDP REF.	NATIONAL	DEPARTMENT	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWN RATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1	ACTUAL PERFOMANCE	Q2	ACTUAL PERFOMANCE	Q3	ACTUAL PERFOMANCE	Q4	ACTUAL PERFOMANCE			
		Basic Service delivery &	Project, Operations and			Retention release for Epiphany sports field by 30 June 2017	Completed percentage and Number of square meters of sport field by set date.	Retention		Retention		N/A		N/A				
		Basic Service	Project,			Retention release for Majoro sports field	Completed percentage and Numbe	Retention		Retention		N/A		N/A				

PROJECT NO.	IDP REF.	NATIONAL	DEPARTMENT	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWN RATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1	ACTUAL PERFOMANCE	Q2	ACTUAL PERFOMANCE	Q3	ACTUAL PERFOMANCE	Q4	ACTUAL PERFOMANCE			
						constructed by 30 June 2017	r of square meters of sport field by set date.											
		Basic Service delivery &	Project, Operations and			Retention release for Nkau sports field constructed by 30 June 2017	Completed percentage and Number of square meters of sport field	Retention		Retention		N/A		N/A				

PROJECT NO	IDP REF	NATIONAL	DEPARTMENT	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWN RATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1	ACTUAL PERFOMANCE	Q2	ACTUAL PERFOMANCE	Q3	ACTUAL PERFOMANCE	Q4	ACTUAL PERFOMANCE			
							by set date.											
		Basic Service delivery	Project, Operations			Retention release for Mahangwe sports field by 30 June 2017	Completed percentage sport field by set date.	Retention		Retention		N/A		N/A				
		Basic Service	Project, Operations			Retention release for Mnqayi Culvert Bridge by 30 June 2017	Number of meters constructed by set date.	Retention		Retention release for Mnqayi Culvert Bridge		N/A		N/A				

PROJECT NO.	IDP REF.	NATIONAL	DEPARTMENT	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWN RATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1	ACTUAL PERFOMANCE	Q2	ACTUAL PERFOMANCE	Q3	ACTUAL PERFOMANCE	Q4	ACTUAL PERFOMANCE			
		Basic Service delivery &	Project, Operations and			Retention release for Matatiele Internal Streets-(CBD)-Phase 1 by 30 June 2017	Number of km constructed by set date.	Retention		Retention release for Matatiele Internal Streets -(CBD)-Phase 1		N/A		N/A				
		Basic Service	Project,			Retention release for Nkululekweni Headwalls	Number of km constructed by set date.	Retention		Retention release for Nkululekweni		N/A		N/A				

PROJECT NO.	IDP REF.	NATIONAL	DEPARTMENT	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWN RATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1	ACTUAL PERFOMANCE	Q2	ACTUAL PERFOMANCE	Q3	ACTUAL PERFOMANCE	Q4	ACTUAL PERFOMANCE			
						by 30 June 2017				Headwalls								
		Basic Service delivery &	Project, Operations and			Retention release for Thotaneng Bridge by 30 June 2017	Number of km constructed by set date. .	Retention		Retention release for Thotaneng Bridge		N/A		N/A				
		Basic Service	Project,			100% completion of Ncome Access Road by	Number of km constructed by set date.	Clear and grub Roadbed preparation		N/A		N/A		N/A				

PROJECT NO	IDP REF	NATIONAL	DEPARTMENT	WEIGHT	STRATEGIC OBJECTIVE	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWN RATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1	ACTUAL PERFOMANCE	Q2	ACTUAL PERFOMANCE	Q3	ACTUAL PERFOMANCE	Q4	ACTUAL PERFOMANCE			
						30 July 2016		Tipping and processing completed										
		Basic Service delivery &	Project, Operations and			Retention release for Matatiele Internal Streets-(Area C)-Phase 2 by 30 June 2017	Number of km constructed by set date.	Retention		Retention		N/A		N/A				

2. MUNICIPAL INSTITUTIONAL TRANSFORMATION

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE /OUTPUT	KPI	JUNE 2016-JULY 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	

	Section 3.2. Pg 90	**Municipal Institutional Development and Transformation**	**Budget Planning and Financial Reporting**	**N/A**		Two trainings to be attended by 31 March 2017.	Number of trainings by set date	N/A		One training to be attended by 31 December 2016.		One training to be attended by 31 March 2017.		N/A	

	Section 3.2. Pg: 90	**Municipal Institutional Development and Transformation**	**Revenue and Expenditure Management**	**N/A**		Billing done by end of the month and Posting of accounts by the 15th of each month	Number of accounts billed and posting done by set date	Billing done by end of the month and Posting of accounts by the 15th of each month		Billing done by end of the month and Posting of accounts by the 15th of each month		Billing done by end of the month and Posting of accounts by the 15th of each month		Billing done by end of the month and Posting of accounts by the 15th of each month	
	Section 3.2. Pg:94					Service provider appointed by 30/06/17.	Advertisement of the bid for a provision of safety Security Services	Preparation of specifications for provision of Safety and Security Services.		Advertisement of the bid for provision of safety and security services		Evaluation of the safety and security service s bid		Appointment and conclusion of the service level agreement for safety and security services.	

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE /OUTPUT	KPI	JUNE 2016-JULY 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	Section 3.2.Pg:94	Municipal Institutional Development & Transformation	Administration Support and Public Amenities	1,19,20,26		Four (4) meetings and Twelve (12) monthly reports on the Monitoring of the provision security services on key municipal premises	Monthly reports on performance of the service provider.	Holding of 1 quarterly meeting compilation of 3 reports by the service provider by 30/09/16		Holding of 1 quarterly meeting and compilation of 3 reports by the service provider by 31/12/16		Holding of 1 quarterly meeting and compilation of 3 reports by the service provider by		Holding of 1 quarterly meeting and compilation of 3 by the service provider reports by 30/06/17	

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE /OUTPUT	KPI	JUNE 2016-JULY 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						by 30 June 2017						31/03/17			

PROJECT NO.		OBJECTIVE	MEASURABLE OBJECTIVE /OUTPUT	KPI	JUNE 2016-JULY 2017							
IDP REF.												
NATIONAL KPA					ANNUAL TARGET							
DEPARTMENTAL PROGRAMME					Q1		Q2		Q3		Q4	
WARD												
Section 3.2. Pg: 94				Advertisement of the bid for a protective clothing								
	Administration Support and Public Amenities											
	1,19,20,26											

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE /OUTPUT	KPI	JUNE 2016-JULY 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	Section 3.2. Pg:97	**Municipal Institutional Transformation and Development**	**Information and Communication Technology**	**N/A**		To have four (4) ICT Governance Policy Framework documents adopted by 30 June 2017	Approved four (4) ICT Governance Policy Framework documents	Preparing drafts four (4) ICT Governance Policy Framework documents		Stakeholder Consultation four (4) ICT Governance Policy Framework documents		Presentation on four (4) ICT Governance Policy Framework documents		Approved four (4) ICT Governance Policy Framework documents	

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE /OUTPUT	KPI	JUNE 2016-JULY 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	Section 3.2. Pg:90	**Municipal Institutional Development**	**Budget Planning and Financial Reporting**	**N/A**		Two trainings to be attended by 31 March 2017.	Number of trainings by set date	N/A		One training to be attended by 31 December 2016.		One training to be attended by 31 March 2017.		N/A	
	Section 3.2.					To hold four ICT Steering Committee	Sitting of four ICT Steering Committe	Hold one ICT Steering meeting as per		Hold one ICT Steering meeting		Hold one ICT Steering		Hold one ICT Steering meeting	

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PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE /OUTPUT	KPI	JUNE 2016-JULY 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						sitting according to schedule by 30 June 2017	e Meetings	calendar of meetings		as per calendar of meetings		meeting as per calendar of meetings		as per calendar of meetings	

PROJECT NO.	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE /OUTPUT	KPI	JUNE 2016-JULY 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	Section 3.2. Pg:95	**Municipal Institutional Transformation and**	**Information and Communication Technology**	**N/A**		To have VPN client installed to all municipal laptops by 30 June 2017	Number of laptops configured to connect to municipal VPN through VPN Client	Quarterly report of newly connected users		Quarterly report of newly connected users		Quarterly report of newly connected users		Quarterly report of newly connected users	