PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	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		Q2		Q3		Q4				
						SCOA to SCOA approved Systems by y 30 June 2017												
	Sec 3.2 – pg 106	Municipal Financial	Revenue and Expenditure	N/A		Reduction of the debt of R69 262 656 by R12M by 30 June 2017	Amount of debt reduced by set date	Reduce debt by R3,000 000		Reduce debt by R3,000 000		Reduce debt by R3,000 000		Reduce debt by R3,000 000				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	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		Q2		Q3		Q4				
							Debtor's reduction by 5% as at 30 June 2017											
	Sec 3.2 – pg 107	Municipal	Revenue and	N/A		Procurement of services from a service	2013/2017 General	Appointment of a municipal Valuer by 30		none		Draft valuation roll by 31		Approved Valuation Roll by 30 June 2017				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	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		Q2		Q3		Q4				
						provider and production of a general valuation roll to be implement on 01 July 2017	valuation roll	September 2016				January 2017						
	Sec 3.2 – pg 107	Municipal	Revenue and	N/A		Reconciliations Done on a monthly basis by	Number of monthly debt	3 Monthly debtors reconciliation from the billing system to		3 Monthly debtors reconciliation from the		Monthly debtors reconciliation from the billing		Monthly debtors reconciliation from the billing system to				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	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		Q2		Q3		Q4				
						30 June 2017	or's reconciliations.	the General ledger and signed off by the Chief Financial Officer by the following dates: 15 August 2016 14 September 2016 14 October 2016		billing system to the General Ledger and signed off by the Chief Financial Officer by the following dates: 14 November 2016		system to the General Ledger and signed off by the Chief Financial Officer by the following dates: 14 February 2017		the General Ledger and signed off by the Chief Financial Officer by the following dates: 12 May 2017 14 June 2017				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	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		Q2		Q3		Q4				
										14 December 2016 16 January 2017		14 March 2017 14 April 2017		14 July 2017				
	Sec 3.2 – pg 107	Municipal Financial Viability	Revenue and Expenditure	N/A		Supply 12 613 registered approved indigent beneficiaries by	11700 to be approved by 30 June 2017	Provide services to indigent beneficiaries on monthly basis as follows: Electricity: 3 453		Provide services to indigent beneficiaries on monthly basis as follows:		Provide services to indigent beneficiaries on monthly basis as follows:		Provide services to indigent beneficiaries on monthly basis as follows:				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	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		Q2		Q3		Q4				
						30 June 2017		Refuse and Rates: 1 074 Alternative energy Gel and oil: 6 000 Solar: 4 922		Electricity: 3 453 Refuse and Rates: 1 074 Alternative energy Gel and oil 6 000 Solar: 4 922		Electricity: 3 453 Refuse and Rates: 1 074 Alternative energy Gel and oil: 6 000 Solar: 4 922		Electricity: 3 453 Refuse and Rates: 1 074 Alternative energy Gel and oil: 6 000 Solar: 4 922				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	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		Q2		Q3		Q4				
	Sec 3.2 – pg 107	Municipal Financial Viability and	Revenue and Expenditure	N/A		Levying of Interest on outstanding debtors at an annual rate of 18% by 30 June 2017	Amount of interest levied	Monthly charge of interest on outstanding debt.		Monthly charge of interest on outstanding debt.		Monthly charge of interest on outstanding debt.		Monthly charge of interest on outstanding debt.				
	Sec 3.2 – pg 108	Municipal	Revenue and	N/A		Replacement of 3500 non-smart	No of meters	Install 1000 meters		Install 1000 meters		Install 1000 meters		Install 1000 meters				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	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		Q2		Q3		Q4				
						meters to smart – grid meters by 30 June 2017. Development of management & monitoring backroom. Meter Manage	installed.											

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	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		Q2		Q3		Q4				
						ment Dashboard.												

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWNRATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1		Q2		Q3		Q4				
	Sec 3.2 – pg 108	Municipal Financial Viability and Management	Revenue and Expenditure Management	N/A		To do data cleansing of 5000 on the billing system as at 30 June 2017	No of customers statements issued with no re-turns to municipality.	Update the debtors Masterfile with outstanding information on 1 250 accounts in the billing system		Update the debtors Masterfile with outstanding information on 1 250 accounts in the billing system		Update the debtors Masterfile with outstanding information on 1 250 accounts in the billing system		Update the debtors Masterfile with outstanding information on 1 250 accounts in the billing system				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	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		Q2		Q3		Q4				
	Sec 3.2 – pg 108	Municipal Financial Viability	Expenditure Management	N/A		12 Monthly Salary Payments to be made by 25 of each month	monthly payments of salaries by set date	Salaries paid on the 25th of each month.		Salaries paid on the 25th of each month		Salaries paid on the 25th of each month		Salaries paid on the 25th of each month				
	Sec 3.2 – pg 108	Municipal	Revenue and	N/A		100% payments for Creditors and Other Service	Percentage of received invoices	100% Payments done within 30 days on receipt of invoice		100% Payments done within 30 days on receipt		100% Payments done within 30 days on receipt		100% Payments done within 30 days on				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	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		Q2		Q3		Q4				
						Providers to be done within 30 Days as per MFMA requirements	per month against number of payments made with in 30 days.			of invoice		of invoice		receipt of invoice				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWNRATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1		Q2		Q3		Q4				
	Sec 3.2 – pg 109	Municipal Financial Viability and Management	SCM	N/A		Updated and Verified register of accredited prospective service by 31 June 2017 Supplier Day by	Updated accredited Service Provider register and Supplier day hosted by	Invitation to register on the list of Accredited prospective service providers by 15 July 2016 Verification of accredited prospective service		Updated list of accredited prospective service providers Supplier Day by 30 November 2016		Updated list of accredited prospective service providers		Updated list of accredited prospective service providers				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWNRATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1		Q2		Q3		Q4				
						30 November 2016	set date	Updated register of accredited prospective service providers										
	Sec 3.2 – pg 109	Municipal Financial	SCM	N/A		60% of bids done through competitive bidding	Percentage of bids done through competitive	60% of bids done through competitive bidding		60% of bids done through competitive bidding		60% of bids done through competitive bidding		60% of bids done through competitive bidding				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	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		Q2		Q3		Q4				
							bidding											
	Sec 3.2 – pg 110	Municipal Financial Viability and	SCM	N/A		Establishment and Training of the Bid Committee by 31 December 2016	Established and trained bid committee by set date	N/A		Establishment and Training Bid Committee by end of December 2016		N/A		N/A				
	Sec 3.2 – pg	Muni	SCM	N/A		Ensure 60 days	Number	Ensure 60 days		Ensure 60 days		Ensure 60 days		Ensure 60 days				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWNRATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1		Q2		Q3		Q4				
						turnaround time from closing date for the awarding of bids	of days for awarding of bids	turnaround time from closing date for the awarding of bids		turnaround time from closing date for the awarding of bids		turnaround time from closing date for the awarding of bids		turnaround time from closing date for the awarding of bids				
	Sec 3.2 – pg 110	Municipal	SCM	N/A		To have 12 monthly reports on Irregular	Number of report on irregular	3 Monthly Report to Management Team Meeting (MTM) on		3 Monthly Report to Management Team		3 Monthly Report to Management Team		3 Monthly Report to Management Team Meeting (MTM) on irregular				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWNRATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1		Q2		Q3		Q4				
						expenditure submitted to Management Team Meeting (MTM).	expenditure	irregular expenditure		Meeting (MTM) on irregular expenditure		Meeting (MTM) on irregular expenditure		expenditure				
						4 Quarterly reports on irregular expenditure to		1 Quarterly report on irregular expenditure to STANCO, EXCO and the Council.		1 Quarterly report on irregular expenditure to STANCO, EXCO and the Council.		1 Quarterly report on irregular expenditure to STANCO, EXCO and the Council.		1 Quarterly report on irregular expenditure to STANCO, EXCO and the Council.				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWNRATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1		Q2		Q3		Q4				
						STANCO, EXCO and the Council by 30 June 2017												
	Sec 3.2 – pg 111	Municipal Financial	SCM	N/A		Quarterly Stock counts, Reconciliation of stock counts to	Number of stock counts, reconcili	1 Stock counts, 1 Reconciliation of stock counts to General Ledger,		1 Stock counts, 1 Reconciliation of stock counts to		1 Stock counts, 1 Reconciliation of stock counts to		Perform Annual Stock count by 30 June 2016 1 Reconcili				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	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		Q2		Q3		Q4				
						General Ledger, Investigate and report on discrepancies Perform annual stock take by 30 June 2017	ations, Investigations, report by set date	1 Investigate and report on discrepancies		General Ledger, 1 Investigate and report on discrepancies		General Ledger, 1 Investigate and report on discrepancies		ation of stock counts to General Ledger, 1 Investigate and report on discrepancies				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	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		Q2		Q3		Q4				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	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		Q2		Q3		Q4				
	Sec 3.2 – pg 111	Municipal Financial Viability and Management	SCM	N/A		Monthly additions of asset on the asset register and Physical verification of non-infrastructure assets done quarterly	Number of asset additions on register and physical verification of non-infrastruc	Monthly additions of asset on the asset register and Physical verification of non-infrastructure assets done quarterly		Monthly additions of asset on the asset register and Physical verification of non-infrastructure assets done quarterly		Monthly additions of asset on the asset register and Physical verification of non-infrastructure assets done quarterly		Monthly additions of asset on the asset register and Physical verification of non-infrastructure assets done quarterly				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWNRATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1		Q2		Q3		Q4				
							ture assets done											
	Sec 3.2 – pg 111	Municipal ...	SCM	N/A		4 Quarterly Asset	Number of recons	One Assets reconciliation to General Ledger and 1 report on		One Assets reconciliation to General		One Assets reconciliation to General		One Assets reconciliation to General				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWNRATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1		Q2		Q3		Q4				
						reconciliation to General Ledger and 4 report on Updated Assets Register submitted to MTM. STANCO, EXCO and Council	and reports on Updated Asset Registers submitted to MTM ,STANCO, EXCO,	Updated Asset Register submitted to MTM. STANCO, EXCO and Council		Ledger and 1 report on Updated Asset Register submitted to MTM. STANCO, EXCO and Council		Ledger and 1 report on Updated Asset Register submitted to MTM. STANCO, EXCO and Council		Ledger and 1 report on Updated Asset Register submitted to MTM. STANCO, EXCO and Council				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	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		Q2		Q3		Q4				
							Council											

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWNRATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1		Q2		Q3		Q4				
	Sec 3.2 – pg 112	Municipal Financial Viability and Management	SCM	N/A		Identification of obsolete assets and Disposal of approved obsolete assets through public processes by 30 June 2017	Number of schedules on obsolete assets submitted to MTM, STANCO, EXC	One schedule of obsolete assets submitted to MTM, STANCO, EXCO and Council		One schedule of obsolete assets submitted to MTM, STANCO, EXCO and Council		One schedule of obsolete assets submitted to MTM, STANCO, EXCO and Council Notice of identified obsolete		One schedule of obsolete assets submitted to MTM, STANCO, EXCO and Council Disposal of obsolete identified and approved				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	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		Q2		Q3		Q4				
							O and Concil. Disposed Obsolete Assets by set date					assets for disposal by 31 March 2017		assets by 30 April 2017				
	Sec 3.2 – pg	Muni. 1	SCM	N/A		To have signed	Number	Ensure contracts/		Ensure contracts		Ensure contracts		Ensure contracts				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	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		Q2		Q3		Q4				
						contracts/ service level agreements for all the bids awarded within 30 days of award date.	of days in which Contracts /service level agreements are signed after a bid	service level agreements signed within 30 days from the date of appointment		/ service level agreements signed within 30 days from the date of appointment		/ service level agreements signed within 30 days from the date of appointment		/ service level agreements signed within 30 days from the date of appointment				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWNRATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1		Q2		Q3		Q4				
							is awarded											
	Sec 3.2 – pg 112	Municipal Financial Viability and	SCM	N/A		Submission of reports on Awarded bids to National treasury within 10 days after Month end and Monthly Updated	Number of days in which reports on awarded bids were sub	Submission of reports on Awarded bids to National treasury within 10 days after Month end and Monthly Updated contract register		Submission of reports on Awarded bids to National treasury within 10 days after Month end and Monthly Updated		Submission of reports on Awarded bids to National treasury within 10 days after Month end and Monthly Updated		Submission of reports on Awarded bids to National treasury within 10 days after Month end and Monthly Updated				

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PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	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		Q2		Q3		Q4				
						contract register	mitted to National treasury and number of Updated contract register			contract register		contract register		contract register				
	Sec 3.2 – pg	Muni.	SCM	N/A		12 monthly	Number	3 monthly report on		3 monthly		3 monthly		3 monthly report on				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWNRATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1		Q2		Q3		Q4				
						report on fleet abuse cases and accidents Ensure 100% Roadworthy municipal fleet by 30 June 2017	of fleet abuse cases and accidents reports and percentage of road wort	fleet abuse cases and accidents		report on fleet abuse cases and accidents		report on fleet abuse cases and accidents		fleet abuse cases and accidents				
								Ensure 100% Roadworthy municipal fleet		Ensure 100% Roadworthy municipal fleet		Ensure 100% Roadworthy municipal fleet		Ensure 100% Roadworthy municipal fleet				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	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		Q2		Q3		Q4				
							hy municipal fleet											
	Sec 3.2 – pg 113	Municipal financial viability	Development Planning	Ward 1,19,20 and 26		Surveyed and evaluated 50 municipal land parcels for disposal by 30	Surveyed and valuated land parcels by set date.	Appointment of Land Surveyor by 30 September 2016		Completed SG Diagrams and submission for SG for approval by December 2016		Approved 50 SG diagram and Appointment of Land Valuer by 30 March 2017		Surveyed and evaluated 50 municipal land for disposal by 30 June 2017				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	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		Q2		Q3		Q4				
						June 2017												
		Municipal financial viability	Development Planning	Ward 1,19,20 and 26		Submission of invoices to BTO within 3 days of receipt	Number of days (Turnaround time) for Submiss	Submission of invoices to BTO within 3 days of receipt		Submission of invoices to BTO within 3 days of receipt		Submission of invoices to BTO within 3 days of receipt		Submission of invoices to BTO within 3 days of receipt				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWNRATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1		Q2		Q3		Q4				
							ion of invoices to BTO											

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WEIGHT	OBJECTIVES	MEASURABLE OBJECTIVE/OUTPUT	KPI	JULY 2016-JUNE 2017								PROGRESS ON THE DATE OF REVIEW	OWNRATING	RATING BY PANEL MEMBER
								QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4				
								ANNUAL TARGET Q1		Q2		Q3		Q4				
		Municipal financial viability and	Project Operations and			12 reports by 30 June 2017	Monthly reports	3 reports submitted by the 04th of each month.		3 reports submitted by the 04th of each month.		3 reports submitted by the 04th of each month.		3 reports submitted by the 04th of each month.				

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5 GOOD GOVERNANCE

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

	Sec 3.2 pg-126	Good Governance and Public Participation	Budget Planning and Financial Reporting	N/A		Annual review of 8 policies within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30 June 2017	Number of developed and reviewed policies By set date	N/A		N/A		N/A		Annual review of 8 policies within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30 June 2017	
	Sec 3.2 pg-130	Good Governance and Public	Budget Planning and Financial Reporting	N/A		Two Budget Community Outreach held by 30 April 2017	Number of public meetings held by set date	Budget Community Outreach held before 30 September 2016		N/A		N/A		Budget Community Outreach held before 30 April 2017	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	3.2-pg:136	Good Governance and Public	Public Participation	All wards		Facilitate the Establishment of 26 War-rooms in the municipality by 31 December 2016	Number of War rooms established by set date	Establishment of 6 War-rooms by 30 September 2016		Establishment of 6 War-rooms by 31 December 2016		Establishment of 7 War-rooms by 31 March 2017		Establishment of 7 War-rooms by 30 June 2017	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	Sec 3.2-pg 136	Good Governance and Public	PUBLIC PARTICIPATION	All wards		Develop calendar of meetings for the War-rooms by 31 January 2017	Completed calendar by set date	Draft Calendar of War-rooms meetings by 30 September 2016		N/A		Adoption of the Calendar of meetings by 31 January 2017		N/A	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	Sec 3.2-pg 136	Good Governance and Public	PUBLIC PARTICIPATION	N/A		Prepare 6 consolidated War-room reports by 30 June 2017	Number of reports compiled by set date	Prepare two(2) consolidated war-room reports by 30 September 2016		Prepare two(2) consolidated war-room reports by 31 December 2016		Prepare two(1) consolidated war-room reports by 31 March 2017		Prepare two(1) consolidated war-room reports by 30 June 2017	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	Sec 3.2-pg 136	Good Governance and Public Participation	PUBLIC PARTICIPATION	N/A		Coordinate stakeholder meeting and conduct (2) two public education meetings for the community	Public engagements and programmes held by set date	Holding of stakeholder meeting		Holding of (1) one public education meeting		N/A		Holding of (1) one public education meeting	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						by 30 June 2017									
	Sec 3.2-pg 136	Good Governance and	PUBLIC PARTICIPATION	N/A		100% management of complaints, petitions and applications	Number of complains, petitions and applications for marches	100% management of complaints, petitions and applications for marches		100% management of complaints, petitions and applicatio		100% management of complaints, petitions and applications for marches		100% management of complaints, petitions and applicat	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						for marches by 30 June 2017				ns for marches				ions for marches	
	3.2-pg 137	Good Governance and	PUBLIC PARTICIPATION	N/A		Establishment of customer care direct hotline by 30	Customer care direct hotline established by set date	Preparation of specifications for the installation of the customer care direct hotline		Appointment of the service provider for the installation of the customer care		Commissioning of customer care direct hotline.		Commissioning of customer care direct hotline.	

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

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	3.2-137	Good Governance and Public	PUBLIC PARTICIPATION	N/A		Conduct annual customer satisfaction survey by 30 June 2017	Survey conducted by set date	Develop Terms of Reference and submit them to SCM		Appointment of Service Provider		Conduct annual customer satisfaction survey		Compile Report on customer satisfaction survey	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	3.2-138	Good Governance and Public Participation	PUBLIC PARTICIPATION	N/A		100% Management of complaints and petitions s by 30 June 2016	Percentage of received, referred and resolved complaints and petitions by set date	100% Management (Register, Refer to relevant department and Resolve) of complaints and petitions		100% Management (Register, Refer to relevant department and Resolve) of complaints and petitions		100% Management (Register, Refer to relevant department and Resolve) of complaints and petitions		100% Management (Register, Refer to relevant department and Resolve) of complaints and petitions	

PROJECT NO	IDP REF	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	3.2-136	Good Governance and Public	PUBLIC PARTICIPATION	N/A		Adopted framework and process plan for establishing ward committees by 30 Decem	Adopted framework and process plan by set date	Develop terms of reference and process plan		Adoption of framework and process plan		N/A		N/A	

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

	3.2-137	Good Governance and Public Participation	PUBLIC PARTICIPATION	N/A		Facilitate 2 Orientation workshops for ward committees and Councillors BY 31 December 2016	Number of workshops held by set date	Orientate ward CLLRS		Orientate ward committees		N/A		N/A	
	3.2-136	Good Governance and Public Participation	PUBLIC PARTICIPATION	ALL		Facilitation and coordination of 104 quarterly ward committee meetings held by 30 June 2017	Number of ward committee meetings held by set date	One meeting held in all 26 wards		One meeting held in all 26 wards		One meeting held in all 26 wards		One meeting held in all 26 wards	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	3.2-137	Good Governance and Public	PUBLIC PARTICIPATION	ALL		Verifying and establishing residential addresses by 30 June 2017	Number of residential addresses in the entire municipality	Verifying and establishing residential addresses in 6 wards		Verifying and establishing residential addresses in 6 wards		Verifying and establishing residential addresses in 7 wards		Verifying and establishing residential addresses in 7 wards	
	3.2-121	Good	PUBLIC PARTICIPATI	ALL		Host 2 information sharing	Number of Information sharing	Host heritage day event		N/A		N/A		Preparatory meetings	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						sessions on migration related issues	session held by set date							Africa Day celebration	
	3.2-121	Good Governance and	PUBLIC PARTICIPATION	ALL		Coordinate 8 community dialogues by 30 June 2017	Number of dialogues held	2 Community dialogues		2 Community dialogues		2 Community dialogues		2 Community dialogues	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	3.2-121	Good Governance	PUBLIC PARTICIPATION	ALL		Coordinate 06 school visits by 30	Number of trained people	3 School visit for integration of foreign nationals and		N/A		3 School visit for integration of foreign nationals and the		N/A	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						June 2017		the local communities				local communities			
	3.2-122	Good Governance and Public	PUBLIC PARTICIPATION	ALL		Registration of 40 migrants on the data base by 30 June 2017	Number of people recorded	10 migrants data base register in town		10 migrants data base register in town		10 migrants data base register in rural areas		10 migrants data base register in rural areas	
	3.2-	Good	PUBLIC	ALL		To hold 4	Number of	1		1		1		1	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						Migration advisory Panel Meetings by 30 June 2017	meetings held	Migration advisory Panel Meetings		Migration advisory Panel Meetings		Migration advisory Panel Meetings		Migration advisory Panel Meetings	
	3.2-95	Good	Information and	N/A		12 Monthly reports on review	Number of monthly audit log review	Presentation of detailed 3 monthly reports on review of Firewall and		Presentation of detailed 3 monthly reports on review		Presentation of detailed 3 monthly reports on review of		Presentation of detailed 3 monthly reports	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						of Firewall and domain controller audit logs by 30 June 2017	reports conducted	domain controller audit logs incident		of Firewall and domain controller audit logs incident		Firewall and domain controller audit logs incident		on review of Firewall and domain controller audit logs incident	
	3.2-95	Good	Information and	Good		12 monthly report	Number of monthly reports	3 Monthly report on adherence to file plan		3 Monthly report on adherenc		3 Monthly report on adherence to file plan		3 Monthly report on	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						s on adherence to of file plan by 30 June 2017	to adherence of file plan			e to file plan				adherence to file plan	
	3.2-95	Good governance and	Information and Communication	Good governance and		To upgrade Data Stor version and config	Upgraded Data Stor version Configured workflows	Upgrade Data Stor to new version Consult with all departments on processes within		Develop workflow processes		Present workflows to management Configure workflows		Conduct user workshop for workflow utilization	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						ure develop workflows by 30 June 2017	within Data Stor	workflows to be configured							
	3.2-95	Good	Information	Good		To provide 12	Continued provisio	Presentation of 3 detailed reports on		Presentation of 3 detailed		Presentation of 3 detailed		Presentation of 3	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						reports on provision of telephone access and management to members of staff by 30	n of telephone access to members of staff	access and usage of telephones lines		reports on access and usage of telephones lines		reports on access and usage of telephones lines		detailed reports on access and usage of telephones lines	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						June 2017									
	3.2-96	Good governance and public	Information and Communication Technology	Good governance and public		To provide laptops to members of council by 30 September 2016	Ensured delivery, configuration and receipt of laptops by member of council	Prepare ToRs. Advertise the bid. Appoint Service Provider. Configure laptops. Handover laptops to		3 monthly reports and payments for for laptops		3 monthly reports and payments for for laptops		3 monthly reports and payments for for laptops	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
								members of council							
	3.2-96	Good governance and public	Information and Communication Technology	Good governance and public		To provide 12 monthly reports on provision and monitoring of websit	Continued provision of municipal website availability at time	Presentation of 3 monthly reports on detailed audit logs to ensure municipal website availability		Presentation of 3 monthly reports on detailed audit logs to ensure municipal website availability		Presentation of 3 monthly reports on detailed audit logs to ensure municipal website availability		Presentation of 3 monthly reports on detailed audit logs to ensure municipal website	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						e availability at all times by 30 June 2017								availability	
	3.2-94	Good governance and	Information and Communication	Good governance and		To provide 12 monthly reports on VPN	Continued provision VPN computer network through	Presentation of 3 Detailed reports on VPN computer network availability to		Presentation of 3 Detailed reports on VPN computer network availabilit		Presentation of 3 Detailed reports on VPN computer network availability		Presentation of 3 Detailed reports on VPN computer	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						computer network to all office by 30 June 2017	out all municipal office	municipal sites		y to municipal sites		to municipal sites		network availability to municipal sites	
	3.2-96	Good governance	Information and Communication	Good governance		To provide 12 monthly reports on	Prompt processing of invoices within 30 days	Presentation of 3 monthly reports on submission of Invoices		Presentation of 3 monthly reports on submissio		Presentation of 3 monthly reports on submission of Invoices		Presentation of 3 monthly reports on submiss	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						submission of all invoices within three (3) days upon date of receipt by 30 June 2016				n of Invoices				ion of Invoices	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	3.2-96	Good governance and public participation	Information and Communication Technology	Good governance and public participation		To have ICT personnel trained on 3 ICT training programs by 30 June 2017	facilitation skill development of ICT personnel	N/A		To have (1) ICT training program rolled out		To have (1) ICT training program rolled out		To have (1) ICT training program rolled out	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	3.2-138	Governance and Public	Development Planning	Ward 26		Updated Land Audit and GIS Data Set by 30 June 2017	Updated Land Audit and GIS Data set by set date	Appointment of Service Provider by 30 September 2016		Situational Analysis and status quo completed by December 2016		Data Collection completed by30 March 2017		Updated Land Audit and GIS Data Set by 30 June 2017	
	3.2-118	Good	DEVELOPMENT PLANNING	All		Seating of 4 meetings for Asset	Number of meetings held	1st meeting held by 30 September 2016		2nd meetings held by 30		3rd meeting held by 30 March 2017		4th meeting held by 30 June 2017	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						Disposal Forum				December 2016					
	3.2-129	Good Governance And	IDP	N/A		Development of the 2017/ 2022 IDP process Plan by 31	Adopted IDP process plan by set date	Preparation of the 2017/22 IDP process plan, adopted by council.		N/A		N/A		N/A	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						August 2016									
	3.2-129	Good Governance And Public	IDP	N/A		Conduct 4 IDP representative forums and steering committee meetings by	Number of meeting held by set date	1st IDP REP forum and steering committee meeting		2nd IDP REP forum and steering committee meeting		3rd IDP REP forum and steering committee meeting		4th IDP REP forum and steering committee meeting	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						30 June 2017									
	3.2-130	Good Governance And Public	IDP	N/A		Develop situational analysis (Status quo) report by 31 December 2016	Report presented to council by set date	Data collection and information on statistics, Maps and ward needs.		Situational Analysis report presented to council for noting		N/A		N/A	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	3.2-130	Good Governance And	IDP	N/A		Conduct 2 community outreaches by 30 May 2017	Number of outreaches held by set date	N/A		IDP community outreach: collection of priority needs		IDP/Budget outreach: Presentation of programs and projects		N/A	
	3.2-130	Good Governance	IDP	N/A		Facilitate the strategic planning sessio	strategic planning session and worksh	Council orientation workshop on IDP processes		N/A		Council strategic planning session		N/A	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						n and orientation workshop for councillors by 28 February 2017	op held by set date								
	3.2-130	Good	IDP	N/A		9 public notices as	Number of public notices	Notice: IDP process plan and Rep		Notice: 2Nd IDP REP forum &		Notice: 3rd IDP REP forum & steering		Notice: 4th IDP REP forum &	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						per the adopted IDP process plan by 30 June 2017	made by set date	forum stakeholders Notice: 1st IDP Rep forum & steering committee meeting Notice: IDP community outreach		steering committee meeting		committee meeting Notice: draft IDP for comments		steering committee meeting notice: IDP/Budget outreach notice: adoption of the 2017/22 IDP	

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PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	3.2-131	Good Governance And Public Participation	IDP	N/A		Tabling and adoption of the 2017/22 IDP 31 May 2017	IDP document adopted by set date	N/A		N/A		Tabling of the draft 2017/22 IDP to council by 31 March		Adoption of the 2017/22 IDP by 31 May. Design and binding of the document	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	3.2-131	Good Governance And Public Participation	IDP	N/A		Facilitate an IDP workshop for all ward committees and ward support assistants by 30	Number of people attended workshop by set date	N/A		Conduct Workshop for ward committees and ward support assistants		N/A		N/A	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						June 2017									
	3.2-127	GOOD GOVERNANCE AND	LED: POUND MANAGEMENT	ALL WARDS		Conduct 8 awareness programmes on animal & stock control by 30	Number of programmes conducted by set date	2 campaigns in ward 1 and 2		2 campaigns in ward 19 and 20		2 campaigns in ward 26 and 3		2 campaigns in ward 10 and 6	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						June 2017									
	3.2-127	GOOD GOVERNANCE	LED: POUND MANAGEMENT	ALL WARD		Development of pound management policy by 30	Adopted policy by set date	Consultation of stakeholders		Drafting and adoption of the policy		N/A		N/A	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						January 2017									
	3.2-85	GOOD GOVERNANCE				Construction of Maluti - Tlhakanelo Link Line by 30 June 2017	Kilometers of constructed link line by set date	Appointment of Electrical Contractor		Planting of poles and stringing of conductors		Energizing, Testing and commissioning		N/A	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
		GOOD GOVERNANCE	HUMAN SETTLEMENT AND BUILDING CONTROL	Ward 01, 19, 20 & 26		Identification of illegal developments and issue notices within 7 working	Identification and issuing of notice	Identification of illegal developments and issue notices within 7 working days at Cedarville, Maluti and Matatiele		Identification of illegal developments and issue notices within 7 working days at Cedarville, Maluti		Identification of illegal developments and issue notices within 7 working days at Cedarville, Maluti and Matatiele		Identification of illegal developments and issue notices within 7 working days at Cedarville, Maluti	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						days by June 2017				and Matatiele				and Matatiele	
		GOOD GOVERNANCE	HUMAN SETTLEMENT AND BUILDING CONTROL	All Wards		To have 08 Housing consumer education by 30 June 2017	No. of Housing consumer education conducted	2 Consumer educations conducted.		2 Consumer educations conducted.		2 Consumer educations conducted.		2 Consumer educations conducted.	