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	HUMAN SETTLEMENT	All wards		8 staff attending trainings by	No. of training	2 staff attending trainings		4 staff attending trainings		6 staff attending trainings		8 staff attending trainings	

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 17									
		GOOD GOVERNANCE				8 Monthly progress reports submitted by 30 June 2017	8 Monthly progress reports submitted and presented to MTM	2 reports submitted by 10th of each month		4 reports submitted by 10th of each month		6 reports submitted by 10th of each month		8 reports submitted by 10th of each month	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						4 Quarterly progress meetings held by 30 June 2017	4 Quarterly reports	1 report submitted by 10th of each month		2 reports submitted by 10th of each month		3 reports submitted by 10th of each month		4 reports submitted by 10th of each month	
	3.2-120	Good Governance	Communications.	CDL All		Coordinate 4 IGR meetings by 30th	Number of meetings held by set date	1 IGR Meeting		1 IGR Meeting		1 IGR Meeting		1 IGR 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	
						June 2017									
	3.2-121	Good Governance and	Communications, SPU			Coordinate 4 media engagements by 30 June 2017	Number of media engagements conducted by set date	1 media engagement		1 media engagement		1 media engagement		1 media engagement	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	3.2-120	Good Governance and public participation	Communications, SPU and Customer Care	All		Coordinate two information sharing sessions on various issues by 30 June 2017	Attendance register by set date	N/A		1 information sharing session		N/A		1 information sharing session	

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 and	Communications, SPU			80 documents uploaded by June 2017	Number of uploaded documents by set date	20 documents uploaded		20 documents uploaded		20 documents uploaded		20 documents uploaded	
		Good Governance	Communications, SPU and Customer Care			Secure 18 Radio Slots and Interviews by	Number of radio slots & Interviews conduct	2 radio slots		2 Radio Slots and 1 live broadcast		1 live broadcast and 7 radio slots		7 Radio Slots	

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	ed by set date										
		Good Governance and public	Communications, SPU and Customer Care	All		Produce 6000 newsletter copies by 30 June 2017	Number of publications produced by set date		Compile stories and SCM processes		Print 3000 copies		Compile stories and SCM processes		Print 3 000 copies	

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 and public	Communications, SPU and Customer	All		Produce 12 000 leaflet copies by 30 June 2017	Number of publications produced by set date	3000 copies		3000 copies		3000 Copies		3000 copies	
		Good	Communication			Produce 49 colum	Number of columns	14 columns		13 columns		12 columns		13 columns	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017								
								ANNUAL TARGET Q1		Q2		Q3		Q4		
						ns by 30 June 2017	produced by set date									
		Good Governance and	Communications, SPU and Customer Care			Conduct 4 LCF Meetings by 30 June 2017	Number of meetings held by set date		1 LCF Meeting		1 LCF Meeting		1 LCF Meeting		1 LCF Meeting	
	3.2-120	Good	Communications			To conduct 1 mayor	Number of Mayoral Roadsh		1 mayoral road		N/A		To support 1 a Project		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	
						al road shows & support 1 projects by 30 June 2017	ows conducted & projects assisted by set date		show/Imbizo						
	3.2-120	Good	Communications			To coordinate 2	Number of projects		N/A		1 project visit		N/A		1 project visit

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						project visits by 30 June 2017 **R45000.00**	**visited by set date**								

	3.2-120	Good Governance and public participation	Communications, SPU and Customer Care			Reviewed Municipal calendar of events and events management workshop adopted by Council by 30 Sep 2017	Date of adoption by set date		Implementation of the calendar		Implementation of the calendar & events management workshop		Implementation of the calendar		Implementation of the calendar
	3.2-120	Good Governance and public	Communications, SPU and Customer Care			Develop and adopt a Marketing Strategy Action Plan by 30 September 216	Adopted Marketing Strategy Action Plan by set date		Development & adoption of the Marketing Action Plan		Implementation of the action plan		Implementation of the action plan		Implementation of the action plan

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 and public participation	Communications, SDI and		Profiling municipality on National publication by 30 June 2017	Municipal profile on a national magazine by set date	N/A		SCM processes & appointment		Publishing		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 and public	Communications, SPU and	Customer Care		Secure 2017 300 diaries, 38 business cards & 1800 calendars	300 diaries, 300 branded desk calendars, 1500 wall calendars & 38 business cards		Appointing & signing a 3 year contract with the service provider		Designs & printing of diaries		N/A		N/A	
	3.2-122	Good	Communications			4 CAC meetings by 30	Number of CAC meetings held		1 CAC meeting		1CAC meeting		1 CAC meeting		1 CAC meeting	

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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		
						June 2017	by set date									
	3.2-122	Good Governance	Communications, SPU and			Assist 4 ECDCs by 30 June 2017	Number of ECDC's assisted by set date		1 ECDC to be assisted		1 ECDC to be assisted		1 ECDC to be assisted		1 ECDC to be assisted	
	3.2-122	Good Governance	Communications, SPU and Customer			4 Elderly forum Meetings by 30	Number of Elderly forum meetings held		01 Elderly forum meeting		01 Elderly forum meeting		01 Elderly forum meeting		01 Elderly forum meeting	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	MAPP	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017								
								ANNUAL TARGET Q1		Q2		Q3		Q4		
						June 2017	by set date									
	3.2-123	Good Governance and public	Communications, SPU and Customer Care			4 campaigns on Elderly rights by 30 June 2016	Number of awareness campaign on Elderly rights held by set date		01 awareness campaign on elderly abuse		01 awareness campaign on elderly abuse		01 awareness campaign on elderly abuse		01 awareness campaign on elderly abuse	
	3.2-123	Good	Communications			1 golden games' event	Number of Golden Games		N/A		01 Golden games		N/A		N/A	

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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	
						by 30 June 2017	events held by set date				tournament				
	3.2-123	Good Governance and	Communications, SPU and Customer Care			2 elderly project to be assisted by 30 June 2017	Number of elderly project assisted by set date		N/A		N/A		01 elderly owned project to be assisted		01 elderly owned project to be assisted

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	3.2-123	Good Governance and public	Communications, SPU and Customer Care			04 awareness campaigns on GBV by 30 June 2017.	Number of awareness campaigns on GBV held by set date	01 GBV awareness campaign		01 GBV awareness campaign		01 GBV awareness campaign		01 GBV awareness campaign	
	3.2-123	Good Governance	Communications, SPU and			4 Women's Health awareness	Number of campaigns held by set date	01 women's health awareness campaign		01 women's health awareness campaign		01 women's health awareness campaign		01 women's health awareness	

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

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	3.2-124	Good Governance and public	Communications, SPU and			4 Women led projects assisted by 30 June 2017	Number of Women led projects assisted by set date	01 women owned projects to be assisted		01 women owned projects to be assisted		01 women owned projects to be assisted		01 women owned projects to be assisted	
	3.2-124	Good	Communications, SPU			04 Women's forum	Number of Women's forum	01 women's forum meeting		01 women's forum meeting		01 women's forum meeting		01 women's forum 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			
						meetings by 30 June 2017	meetings held by set date										
	3.2-124	Good Governance and public	Communications, SPU and Customer Care			4 Awareness Campaigns on dangers of drug abuse, teenag	Number of awareness campaigns on dangers of drug abuse, teenage pregnan		1 Awareness Campaign on dangers of drug abuse, teenage pregnancy, committing crime and		1 Awareness Campaign on dangers of drug abuse, teenage pregnancy,		1 Awareness Campaign on dangers of drug abuse, teenage pregnancy, committing crime and		1 Awareness Campaign on dangers of drug abuse, teenage pregnancy,	

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 pregnancy and committing crime by 30th June 2017	cy and committing crime held by set date		available information		committing crime and available information		available information		committing crime and available information	
	3.2-124	Good	Communications SPU and			4 Sport Activities, 4 Arts	Number of sporting and Arts Cultural		1 SALGA under 19 Local Games		1 SALGA under 19 District and 1 SALGA		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	
						and Cultural Activities by 30 June 2017	activities held by set date				under 19 Provincial games						
		Good Governance and	Communications, SPU and Customer Care			3 skills development programmes by 30 June 2017	Number of Skills development programmes by set date		N/A		N/A		Back to school campaign (Registration fee to tertiary educatioN)			3 skills development programmes 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		
												Municipal Destitute bursary scheme				
		Good Governance and public	Communications, SPU and Customer Care			4 advocacy initiative programmes conducted by 30 June 2017	Number of advocacy initiative programmes conducted by set date		Deaf awareness week on the first week of September 2016		Conduct 2 campaigns for the International Day for persons with disabilities		Conduct 2 campaigns for Human rights month on the right of the disabled as enshrined in the Constitutio		Conduct one Workshop for the care givers of the disabled	

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 December 2016		n by end March 2017			
	3.2-125	Good Governance and public	Communications, SPU and Customer Care			20 people with disabilities to trained on different skills by 30	Number of people with disabilities trained by set date		10 people to be trained in different skills		N/A		10 people to be trained in different skills		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									
	3.2-125	Good Governance and public	Communications, SPU and Customer Care			8 HIV/AIDS awareness campaigns By 30 June 2017	Number of HIV/AIDS awareness held by set date		Conduct two HCT campaigns targeting High transmitting areas and taxi ranks. Condom distribution to all		Conduct Sports Heroes walk against AIDS by December 2016		Conduct two Condom week campaigns by end of February 2017		Conduct 2 candlelight memorial event by end May 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	
									NGO's in ward 19.						
	3.2-125	Good Governance	Communications, SPU and			4 LAC Meetings by 30 June 2017	Number of LAC meetings held by set date		One LAC meeting		One LAC meeting		One LAC meeting		One LAC meeting	
	3.2-126	Good Governance and	Communications, SPU and Customer Care			8 Support group to be assisted by 30	Number of support groups trained by set date		2 Support groups to be assisted with working tools.		2 Support groups to be assisted with working tools		2 Support groups to be assisted with working tools		8 Support group to be assisted by 30	

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								June 2017	
	3.2-135	Good Governance and Public	Compliance and Legal Services	N/A		100% Vetting of contracts and Development of Contract register by 30 June 2017	Percentage of Vetted contracts and developed Contract register		100% Vetting of contracts and Development of Contract register		100% Vetting of contracts and Development of Contract register		100% Vetting of contracts and Development of Contract register		100% Vetting of contracts and Development of Contract register	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	3.2-135	Good Governance and Public	Compliance and Legal Services	N/A		To have drafted and reviewed four (4) by-laws vetted by 30 June 2017	Number of By-laws vetted by the set date	4 By-Laws reviewed		Public Consultation on 4 reviewed By-laws		Submit 4 reviewed By-laws to MTM, Standing Committee and EXCO		4 By-Laws reviewed and submitted to Council	

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	3.2-135					12 monthly report on Administration and management of litigation cases against and or instituted by the municipality	Number of reports on cases against and instituted by the municipality		3 monthly report on Administration and management of litigation cases against and or instituted by the municipality		3 monthly report on Administration and management of litigation cases against and or instituted by the municipality		3 monthly report on Administration and management of litigation cases against and or instituted by the municipality		3 monthly report on Administration and management of litigation cases against and or instituted by the municipality	
	3.2-136					100% Enforcement of Notices received on Contra	Percentage of notices enforced on contravened by-laws		100% Enforcement of Notices received on Contravened by-laws		100% Enforcement of Notices received on Contrave		100% Enforcement of Notices received on Contravened by-laws		100% Enforcement of Notices received on Contrav	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						vened by-laws by 30 June 2017				ned by-laws				ened by-laws	
	3.2-128	Good Governance and	Internal Audit Services			To hold four OCA meetings after receiving AG audit	Number of OCA meetings held by set date		N/A	N/A		Two meetings		Two 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			
						report by 30 June 2017.											
	3.2-128	Good Governance and Public	Internal Audit Services			AFS to be audited by 31 August 2016 and Interim statements to	Audited AFS and interim financial statements by set date		AFS to be audited by 31 August 2016.		N/A		Interim Financial statements to be audited by 28 February 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	
						be audited by 28 February 2017									
	3.2-128	Good Governance and	Internal Audit Services			Two charters approved 1 Jan 2017 One Annua	Approved Charters by set date Approved Annual Audit		One Annual Audit Plan approved by 31 July 2016.		N/A		Two charters approved 1 Jan 2017		Internal Audit Strategy approved by 30 June 2017	

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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	
						l Audit Plan approved by 31 July 2016. Internal Audit Strategy approved by 30 June 2017	Plan by set date									

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	3.2-128	Good Governance and Public Participation	Internal Audit Services			Four quarterly Internal Control tool submissions to COGTAEC. 48 annual spot checks	Number of Internal Control tool submissions by set date: and Number of spots checks done by set date	1 quarterly Internal Control tool submissions to COGTAEC. 12 spot checks		1 quarterly Internal Control tool submissions to COGTAEC. 12 spot checks		1 quarterly Internal Control tool submissions to COGTAEC. 12 spot checks		1 quarterly Internal Control tool submissions to COGTAEC. 12 spot checks	

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 2016.										
	3.2-129	Good Governance and	Internal Audit Services			14 Internal Audit Reports by 30th June 2016	Number of internal audit reports by set date		2 Internal audit reports		3 internal audit reports		5 Internal audit reports		4 Internal audit reports	
	3.2-129	Good	Internal Audit			Four quarterly Dashb	Number of Dashboard		1 quarterly Dashboard Reports		1 quarterly Dashboard Reports		1 quarterly Dashboard Reports submitted		1 quarterly Dashbo	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017									
								ANNUAL TARGET Q1		Q2		Q3		Q4			
						oard Reports submitted to Auditor General (AG) on the first working day after the end of each	Reports submitted to the Auditor General (AG) by set timeframe		submitted to Auditor General (AG)		submitted to Auditor General (AG)		to Auditor General (AG)		ard Reports submitted to Auditor General (AG)	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017									
								ANNUAL TARGET Q1		Q2		Q3		Q4			
						quarter											
	3.2-129	Good Governance	Internal Audit Services			Four quarterly performance reports	Number of performance reports		1 quarterly performance report		1 quarterly performance report		1 quarterly performance report		1 quarterly performance report		

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 and	Internal Audit Services			Four Quarterly reviews submitted to AG	Number of AG quarterly reviews	1 Quarterly reviews submitted to AG		1 Quarterly reviews submitted to AG		1 Quarterly reviews submitted to AG		1 Quarterly reviews submitted to AG	

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 and Public	Internal Audit Services			Four quarterly reports on MSCOA Implementation and compliance	Number of MSCOA reports		One quarterly report on MSCOA compliance		One quarterly report on MSCOA compliance		One quarterly report on MSCOA Implementation		One quarterly report on MSCOA Implementation

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 and Public	Internal Audit Services			1 Ad-hoc report and four quarterly reports on Consequence Management	Number of Ad-hoc and consequence management reports	1 Consequence management report		1 Consequence management report		1 Ad-hoc report and 1 Consequence management report		1 Consequence management report	
	3.2-	Good	M&E /Dis	N/A		Approved	Approved SDBIP	N/A		N/A		N/A		Development of	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017									
								ANNUAL TARGET Q1		Q2		Q3		Q4			
						2017/18 SDBIP by 30 June 2017	by set date									Draft 2017/18 SDBIP and submit to mayor 14 days after Approval of Budget Host one SDBIP and Risk	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017									
								ANNUAL TARGET Q1		Q2		Q3		Q4			
																Workshop Approval of 2017/18 SDBIP by 30 June 2017	

	3.2-131	Good Governance and Public Participation	M&E/Risk services	N/A		Section 56 and Middle Managers Performance Agreements and Plans signed and submitted to CoGTA EC by 30 August 2016	Signed Performance Agreements and Plans submitted by set date		Section 56 and Middle Managers Performance Agreements and Plans signed and submitted to CoGTA EC by 30 August 2016		N/A		N/A		N/A	
	3.2-132	Good Governance and Public	M&E/Risk services	N/A		4 Quarterly Performance reports adopted by council by 30 June 2017	Number of quarterly reports adopted by set date		2015/16 Quarter 4 Performance Report adopted by Council by 30 July 2016		2016/17 Quarter 1 Performance Report adopted by Council by 31 October 2016		2016/17 Quarter 2 Performance Report adopted by Council by 31 January 2017		2016/17 Quarter 3 Performance Report adopted by Council by 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	
	3.2-131	Good Governance and Public	M&E/Risk services	N/A		PMS Induction Workshop for Councillors by 31 January 2017	Number of PMS Induction workshops conducted by set date	N/A		N/A		Host One PMS Induction Workshop for Councillors by 31 January 2017		N/A	
	3.2-131	Good	M&E/Risk services	N/A		Mid-Term performance report	Mid-term report adopted	N/A		N/A		Host 1 Mid-term Workshop Mid-Term performanc		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	
						adopted by council by 25 January 2017	by set date					e report adopted by council by 25 January 2017			
	3.2-131	Good Governance and	M&E/Risk services	N/A		Revised 2016/17 SDBIP approved by 28 Februa	Revised SDBIP approved by set date		N/A		N/A		Revised 2016/17 SDBIP approved by 28 February 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	
						ry 2017									
	3.2-131	Good Governance and Public	M&E/Risk services	N/A		Annual performance Assessment of Section 56 and Middle Managers held	Mid-term and Annual Performance Assessment held by set date		2015/16 Annual performance Assessment of Section 56 and Middle Managers held by 30 September 2016		N/A		2016/17 Mid-term Performance assessment of Section 56 and Middle Managers held by 31 March 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	
						by 30 September 2016 Mid-term Performance assessment of Section 56 and Middle Manag									

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						ers held by 31 March 2017									
	3.2-133	Good Governance and Public	M&E/Risk services	N/A		Submission of the 2015/16 Annual Performance Report to AG	Submitted APR by set date		Submission of the 2015/16 Annual Performance Report to AG by 31 August 2016		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	
						by 31 August 2016									
	3.2-133	Good Governance and Public	M&E/Risk services	N/A		2015/16 Annual report (AR) adopted by 30 March 2017	Adopted Annual Report by set date		N/A		N/A		Invite the AG-SA, MEC-CoGta, Provincial and National Treasury to Council meeting where AR will be tabled		Approval of AR by 31 March 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	
													Table 2015/16 AR to council by 30 January 2017				
	3.2-135	Good Governance	M&E/Risk services	N/A		Submit monthly reports on Back to	Number of reports submitted by set date		3 Monthly Back to Basics reports submitted to relevant		3 Monthly Back to Basics reports submitted to relevant		3 Monthly Back to Basics reports submitted to relevant			3 Monthly Back to Basics reports submitted to	

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
						Basic to the relevant stakeholders			stakeholders		stakeholders		stakeholders		relevant stakeholders
	3.2-133	Good Governance and	M&E/Risk services	N/A		Review risk management policy, Plan and Strategy by 30	Adopted reviewed risk management policy and plan by set date		N/A		N/A		N/A		Reviewed Risk Management, Framework, Policy, Plan and Strategy

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								adopted by end of June 2017		

	3.2-134	Good Governance and Public Participation	M&E/Risk services	N/A		Development and adoption of Completed risk register and 4 report on Monitoring of risk register by 30 June 2017	Date of adoption of risk register Number of reports done on risk monitoring		Risk Report		Risk Report		Risk Report		Adopted Risk Register and Risk Reports	
	3.2-134	Good Governance and Public	M&E/Risk services	N/A		Establish risk management committee and Quarterly sittings of committee by 30	Date of establishment and number of committee sitting by set date		Develop Risk Management Committee		Risk Management Report		Risk Management Report		Risk Management Report	

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									
	3.2-134	Good Governance and Public	M&E/Risk services	N/A		Establishment of 4 Risk appetite and tolerance statements by 30 June 2017	Number of risk statements by set date		Risk Management Statement		Risk Management Statement		Risk Management Statement		Risk Management Statement

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	3.2-134	Good Governance and Public Participation	M&E/Risk services	N/A		Monitoring of information security controls and 12 monthly reports by 30 June 2017	Number of monthly reports on Monitoring of information security controls done by set date		Monitoring of Information on Security Control (ICT) and 3 Report		Monitoring of Information on Security Control and 3 Report		Monitoring of Information on Security Control and 3 Report		Monitoring of Information on Security Control and 3 Report

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	3.2-134	Good Governance and Public Participation	M&E/Risk services	N/A		Acquisition and Installation of the Risk Management software by 30 June 2017	Date of software acquisition and installation		Acquisition of Risk Management Software		Implementation on the Risk Management Software		Implementation on the Risk Management Software		Implementation on the Risk Management Software

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	OBJECTIVE	MEASURABLE OBJECTIVE/ OUTPUT	KPI	JULY 2016-JUNE 2017							
								ANNUAL TARGET Q1		Q2		Q3		Q4	
	3.2-135	Good Governance and Public	M&E/Risk services	N/A		Determination of the risk maturity model biannually by 30 June 2017	Number of reports done on the Risk maturity model	N/A		1 Risk Maturity Model Report submitted to Provincial /National Treasury		N/A		1 Risk Maturity Model Report submitted to Provincial/National Treasury	

6. SPATIAL RATIONALE

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL	WEIGHT	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		Q2		Q3		Q4				
		Spatial Rationale	Development Planning			Cedarville Residential Middle Income Township Establishment approved by 30 June 2017	Opened Township Register by set date.	Storm-water Management Plan completed by 30 September 2016		Township Establishment approved by 30 December 2016		Approved SG Diagram, land survey by 30 March 2017		Opening of Township Register by 30 June 2017				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL	WEIGHT	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		Q2		Q3		Q4				
		Spatial Rationale	Development			Matatiele Residential Middle Income Township layout adopted by Council by 30 June 2017	Township layout adopted by set date.	Appointment of Service Provider by 30 September 2016		Draft Township layout completed by 30 December 2016		ROD completed by 30 March 2017		Township layout adopted by Council by 30 June 2017				
		Spatial Development				Maluti, Cedarville and Matatiele Commercial Township layout	Township layout adopted by set date.	Appointment of Service Provider by 30		Draft Township layout completed by 30		ROD completed by 30		Township layout adopted by Council by				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL	WEIGHT	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		Q2		Q3		Q4				
						adopted by Council by 30 June 2017		September 2016		December 2016		March 2017		30 June 2017				
		Spatial Rationale	Development Planning			Processing rezoning applications within 60 days	Number of days (Turnaround time) for processing applications	Processing of rezoning, applications within 60 days		Processing of rezoning applications within 60 days		Processing of rezoning applications within 60 days		Processing of rezoning applications within 60 days				
		Spati	Deve			Processing of subdivision	Number of days	Processing of		Processing of		Processing of		Processing of				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL	WEIGHT	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		Q2		Q3		Q4				
						applications within 60 days	(Turnaround time) for approval of Subdivision applications	subdivision applications within 60 days		subdivision applications within 60 days		subdivision applications within 60 days		subdivision applications within 60 days				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL	WEIGHT	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		Q2		Q3		Q4				
		Spatial Rationale	Development Planning			Processing of special consent use applications within 60 days	Number of days (Turnaround time) for approval of special consent applications	Processing of special consent use applications within 60 days		Processing of special consent use applications within 60 days		Processing of special consent use applications within 60 days		Processing of special consent use applications within 60 days				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL	WEIGHT	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		Q2		Q3		Q4				
		Spatial Rationale	Development Planning			Compliance notices served within one week of identification	Number of days (Turnaround time) to issue notices.	Compliance notices served within one week of identification		Compliance notices served within one week of identification		Compliance notices served within one week of identification		Compliance notices served within one week of identification				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL	WEIGHT	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		Q2		Q3		Q4				
		Spatial Rationale	Development Planning			Maluti Land Donation approved by June 2017	Approved land donation by set date	Co-ordination of Maluti Land Donation process to Province		Co-ordination of Maluti Land Donation process to Province		Co-ordination of Maluti Land Donation process to Province		Maluti Land Donation approved by June 2017				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL	WEIGHT	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		Q2		Q3		Q4				
		Spatial Rationale	Land Administration			Processing of municipal land disposal applications within 60 days	Number of days (Turnaround time) for approval of special consent applications	Processing of municipal land disposal applications within 60 days		Processing of municipal land disposal applications within 60 days		Processing of municipal land disposal applications within 60 days		Processing of municipal land disposal applications within 60 days				
		Spatial	Land			Compliance notices served within 7	Number of days (Turnarou	Serving of compliance notices		Serving of compliance notices		Serving of compliance notices		Serving of compliance notices				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL	WEIGHT	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		Q2		Q3		Q4				
						days of identification	nd time) to approve applications	within one week of identification		within one week of identification		within one week of identification		within one week of identification				

PROJECT NO	IDP REF.	NATIONAL KPA	DEPARTMENTAL	WEIGHT	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		Q2		Q3		Q4				
		Spatial Rationale	Development Planning			Processing of outdoor advertising applications within 60 days	Number of days (Turnaround time) for approval of Subdivision applications	Processing of outdoor advertising Applications within 60 days		Processing of outdoor advertising Applications within 60 days		Processing of outdoor advertising Applications within 60 days		Processing outdoor advertising Applications within 60 days				

MM

CORE COMPETENCY REQUIREMENTS

1. LEADING COMPETENCIES

Core Management Criteria (CMC)	Weight %	Milestones/Comments	Own Rating (By Manager) (1-5)	Rating (By Panel Member) (1-5)
1. **Strategic Direction and Leadership**	10	Provision of strategic direction and leadership guiding the functioning and operation of the municipality	5	
2. **People Management**	5	Provision of seamless and smooth management of people in the work place	5	
3. **Program and Project Management**	5	Guiding the implementation of programmes and projects within the municipality	5	
4. Financial Management	10	Directing implementation of budget including enforcing internal controls in the management of municipal finances	5	

Dan MM

5. Change Leadership	**10**	Organizing consultative workshops or meetings with various stake holders on matters of common interests	5	
6. Governance Leadership	**10**	Providing advice on best governance decisions to be taken by the governance structures of the Municipality.	5	
TOTAL	**50%**			

2 CORE COMPETENCY (CC)

Core Occupational Competency	Weight %	Milestones/Comments	Own Rating (By Manager) (1-5)	Rating (By Panel Member) (1-5)
1. Moral Competency	**10**	Maintenance of a high level of moral competency in the execution of functions	**5**	
2. Planning and Organizing	**5**	Planning and organizing of the functioning and operation of the municipality	**5**	
3. Analysis and Innovation	**10**	Providing of analytical solutions to work place problems and as introducing innovative ways of making work life easier	**5**	
4. Knowledge and Information Management	**10**	Knowledge and information management are essential for the future survival of institution.	**5**	

5. Communication	**10**	Communication as an act of due diligence and courtesy is essential for a smart and smooth operation of the institution.	5	
6. Results and Quality Focus	**5**	Emphasis should not only be put on results but the quality of the results targeted	**5**	
TOTAL	50%			

PERSONAL DEVELOPMENT PLAN

AREA TO BE DEVELOPED	TYPE OF INTERVENTION	TARGET DATE	PERFORMANCE REVIEW FOR PDP		
			Progress	Barriers	Actions to Overcome Barriers

DCW
MM

AGREEMENT TO PERFORMANCE AND DEVELOPMENT PLAN

I agree with the objectives as set out in the Performance Development Plan and undertake to achieve the objectives as agreed on.

SIGNATURE:.....

Name of Manager:.....

Date:.....

I undertake to support ..... **(name of Manager) with the achievement of the above Performance Development Plan**

SIGNATURE:.....

Name of Reporting Officer:.....

Date:.....