

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Annual Target		Actual	Achievements	Challenges	Corrective Action	POE
						Target	Target					
		Annual Report to Council on or before 28 January 2017										
		Submission of AR to Council by the 30th March 2017	FV 10	Oper	New	1		N/A	N/A	N/A	N/A	Annual Performance Oversight Report
		% of Council meetings resolved within the prescribed timeframe (3 months)	GG 07	Oper	New	100%	100%	100%	Achieved	None	N/A	Copies of all resolutions raised and management response / intervention to resolve
		2018/19 IDP review Process Plan approved by 30th June 2017	MTOD 35	Oper	New	1		N/A	N/A	N/A	N/A	Approved IDP Framework and Plan
		Hosting of an annual Strategic Lekgotla to review the IDP by 30 Dec 2016	MTOD 36	300	1	1		N/A	N/A	N/A	N/A	Council Resolution and agenda
		Draft 2017/18 IDP/Budget tabled before Council for adoption by March 2017	MTOD35	Oper	New	1		N/A	N/A	N/A	N/A	Draft IDP and Council resolution
		Final IDP/Budget tabled and approved by	MTOD 35	300	1	1		N/A	N/A	N/A	N/A	Final IDP and Council resolution



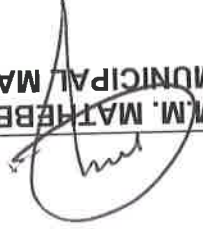
Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Annual Target		Disclaimers	Disclaimers	Oper	GG 12	Obtain a Qualified Auditor General opinion for the	Good Governance
						Target	Actual						
		to Council in terms of scheduled ward committee meetings held											
		# of Ward operational plan reports submitted to Council by the 30 Jun 2017	GG 03	Oper	New	1	N/A	N/A	N/A	N/A			
		# of quarterly community newsletters published and distributed	GG 05	275	4	4	1	0	Not Achieved				
		Fast track compilation of information and publishing											
		Published Newsletters											
		Annual Ward operational plans											
		committees reports											
		of ward committees											
		Challenges											
		Corrective Action											
		Annual AG Management Report											
		Quarterly Youth reports											
		Special programmes reports											
		Final AG Management Report											
		to Council in terms of scheduled ward committee meetings held											
		# of Ward operational plan reports submitted to Council by the 30 Jun 2017	GG 03	Oper	New	1	N/A	N/A	N/A	N/A			
		# of quarterly community newsletters published and distributed	GG 05	275	4	4	1	0	Not Achieved				
		# of Transversal programmes implemented in terms of mainstreaming with respect to Gender, Disabled, Woman and Children Rights by the 30 Jun 2017	GG 01	250	New	4	1	1	Achieved				
		# of Youth programmes / initiatives implemented each quarter	GG 04	106	New	4	1	1	Achieved				
		Obtain a Qualified Auditor General opinion for the	GG 12	Oper	Disclaimer	Disclaimer	N/A	N/A	N/A	N/A			

2016/17 1st Quarter

2016/17 1st Quarter

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	Annual Target		Actual	Achievements	Challenges	Corrective Action	POE
						Target	Target					
		2015/16 financial year										
		Adjusted Budget and SDBIP approved by the Mayor by the 28th February 2017	FV 05		1	1	N/A	N/A	N/A	N/A	N/A	Adjusted Budget & SDBIP
		Final SDBIP approved by the Mayor within 28 days after approval of Budget	New	Oper	New	1	N/A	N/A	N/A	N/A	N/A	Signed SDBIP

APPROVAL

  
M.M. MATHIBELA  
MUNICIPAL MANAGER

Date: 28/11/16