

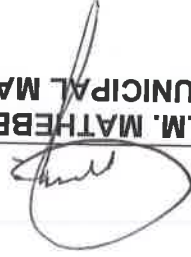
Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Q3 Actual	Target	Actual	Achieve ments	Challenges	Corrective Action	Annual	POE		
				Budget	Spend											
Effective and Efficient Community Involvement	Good Governance	Number of Council meeting held by June 2016 as per the Legislation	GG 07	Oper	Oper	4	1	1	1	Achieved	None	None	4	Council meeting minutes		
			GG 07	Oper	Oper	10	3	3	3	Achieved	None	None	12	EXCO meeting minutes		
			GG 07	Oper	Oper		1	1	1	1	Achieved	None	None	4	Sec 79 meeting minutes	
			GG 07	Oper	Oper		1	1	1	1	Achieved	None	None	4	Quarterly MPAC reports	
			LED 07	Oper	Oper	2	1	1	1	1	Achieved	None	None	4	Reports and Attendance Registers	
			GG 02	600	600	New	1	1	1	1	Achieved	None	None	2	Attendance register	
	Institutional Development	# of Ward operational plan reports submitted to Council by the 30 Jun 2017	# of quarterly reports submitted to Council in terms of scheduled ward committee meetings held	GG 03	Oper	Oper	New	0	1	1	Achieved	None	None	4	Quarterly ward committee's reports	
				GG 03	Oper	Oper		1	1	1	Achieved	None	None	2	Annual Ward operational plans	
				GG 03	Oper	Oper		1	1	1	1	Achieved	None	None	1	
				GG 03	Oper	Oper		1	1	1	1	Achieved	None	None	1	
				GG 03	Oper	Oper		1	1	1	1	Achieved	None	None	1	
				GG 03	Oper	Oper		1	1	1	1	Achieved	None	None	1	

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Q3			2016/17 4 th Quarter				POE		
				Budget	Spend		Target	Actual	Achievements	Challenges	Corrective Action	Annual				
Build effective and efficient organization	Good Governance	Obtain a Qualified Auditor General opinion for the 2015/16 financial year	GG 12	Oper	Oper	Qualified	N/A	N/A	N/A	N/A	N/A	N/A	Qualified	Final AG Management Report	Adjusted Budget and SDBIP approved by the Mayor by the 28th February 2017	
			FV 05	Oper	Oper	1	1	1	1	Achieved	None	None	None	1	Adjusted Budget & SDBIP	
	Effective and Efficient Community Involvement	Youth	# of Youth programmes / initiatives implemented each quarter	GG 04	129	129	1	1	1	1	Achieved	None	None	100%	Quarterly Youth reports	Development management of the website by SITA
				MTOD 29	75	75	100%	100%	100%	100%	Achieved	None	None	100%	Quarterly reports	
	Effective and Efficient Community Involvement	Youth	# of Youth programmes / initiatives implemented each quarter	GG 01	250	250	New	1	1	1	Achieved	None	None	4	Special programmes reports	Institutional management of the website by SITA
				GG 04	129	129	1	1	1	1	Achieved	None	None	4	Quarterly Youth reports	
	Effective and Efficient Community Involvement	Welfare Services	# of Transversal programmes implemented in terms of mainstreaming with respect to Gender, Disabled, Woman and Children Rights by the 30 Jun 2017	GG 05	275	160.6	3	1	1	0	Not Achieved	Delayed with the printers	Get assistance with articles	4	Published Newsletters	Institutional management of the website by SITA
				GG 01	250	250	New	1	1	1	Achieved	None	None	4	Special programmes reports	

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Q3 Actual	Target	Actual	Achievements	Challenges	Corrective Action	Annual	POE
		Final SDBIP approved by the Mayor within 28 days after approval of Budget	New	Oper	Oper	New	N/A	1	1	Achieved	None	None	1	Signed SDBIP

2016/17 4th Quarter

APPROVAL


M.M. MATHEBELA
 MUNICIPAL MANAGER

Date: 24/07/2017