

Strategic Objective	Priority Programme	KPI	IDP Ref No	R 000's		Baseline 2015/16	Midyear YTD	2016/17 3 rd Quarter				POE	
				Budget	Spend			Target	Actual	Achievements	Challenges		Corrective Action
Effective and Efficient Community Involvement	Institutional Development	# of Public Participation meetings facilitated	GG 02	600	289.5	New	1	1	1	-	-	2	Attendance register
		# of quarterly reports submitted to Council in terms of scheduled ward committee meetings held	GG 03	Oper	Oper	New	0	0	0	Not Achieved	Reports not yet forming part of council	Change order of business at ordinary Council sittings	4
	# of Ward operational plan reports submitted to Council by the 30 Jun 2017	GG 03	Oper	Oper	2	1	N/A	N/A	-Not Achieved	-ward operational plans still to be developed by SALGA	-	1	Annual Ward operational plans
	# of quarterly community newsletters published and distributed	GG 05	275	160.6	3	1	1	1	Achieved	None	None	4	Published Newsletters
	# 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	169.0	New	2	1	1	Achieved	None	None	4	Special programmes reports
Effective and Efficient Community Involvement	Youth	# of Youth programmes / initiatives implemented each quarter	GG 04	129	101.0	1	2	1	1	1	1	4	Quarterly Youth reports
	Institutional Development	% hosting and management of the website by SITA	MTOD 29	75	43.4		100%	100%	Achieved	None	None	100%	Quarterly reports

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				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	Qualified	N/A	N/A	-	-	-	Qualified	Final AG Management Report
			FV 05	Oper	Oper	N/A	N/A	1	1	Achieved	None	None	1	Adjusted Budget & SDBIP
			New	Oper	Oper	N/A	N/A	N/A	N/A	-	-	-	1	Signed SDBIP

APPROVAL


M.M. MATHEBELA
MUNICIPAL MANAGER

Date: 21/04/2017