

# **2016/2017 DRAFT SDBIP**

DEPARTMENT: CORPORATE SERVICES

UNIT: ADMINISTRATIVE SUPPORT AND PUBLIC AMENITIES

Administration Support and Public Amenities																			
IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/167FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
5.2.3	Municipal; Institutional Development & Transformation	Administration Support	1,19,26	Facilitation of sitting of governance and oversight structures meeting	Minutes, attendance registers, Council Resolution list, advertisements/ Public Notices, calendar of Council and Committee Meetings	<ul style="list-style-type: none"> <li>Rules and Orders of Council</li> <li>Annual Calendar of meetings</li> </ul>	Number Of Meetings Held As Per The Annual Calendar of meetings	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Publicizing of all Council Meetings at least 5 days before sitting of Council Meetings	All Council meetings are published 5 days before each Ordinary Council Meeting	All Council meetings are published 5 days before each Ordinary Council Meeting	All Council meetings are published 5 days before each Ordinary Council Meeting	All Council meetings are published 5 days before each Ordinary Council Meeting
															Recording of Minutes available within 2 weeks of the Meeting	2 weeks after each meeting	2 weeks after each meeting	2 weeks after each meeting	2 weeks after each meeting
															Resolutions Captured after every council meeting	2 weeks after each meeting	2 weeks after each meeting	2 weeks after each meeting	2 weeks after each meeting
															Schedule of Sitting of meetings	1 report on sitting of meetings	1 report on sitting of meetings	1 report on sitting of meetings	1 report on sitting of meetings
								Quarterly Cash flow					N/A	N/A	N/A	N/A	N/A		
5.2.3	Municipal; Institutional Development & Transformation	Administration Support	1,19,20,26	Safety and Security	Minutes of meetings with the Service Provider Reports Monthly Activities	Service provider appointed	Number of meetings and reports	Number	R7,800,000.00	R7,800,000.00	05 25 30 4910 000	N/A	N/A	N/A	Four (4) meetings and Eight (8) monthly reports on the Monitoring of the provision security services on key municipal premises by 30 June 2017	1 Minutes of meetings and 3 reports by 30/09/16	1 Minutes of meetings and 3 reports by 31/12/16	1 Minutes of meetings and 3 reports by 31/03/17	1 Minutes of meetings and 3 reports by 30/06/17

**Administration Support and Public Amenities**

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									ACTUAL BUDGET 2016/167FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
									Quarterly Cash flow						R7,800,000	R1,950,000	R1,950,000	R1,950,000	R1,950,000
5.2.3	Municipal; Institutional Development & Transformation	Administration Support	1,19,26	Monitoring of Auxiliary Services	12 reports and minutes of 4 meetings	Appointed staff for rendering services and schedules	Number of meetings and reports	Number	N/A	N/A	N/A	N/A	N/A	N/A	4 Quarterly reports on: Cleaning Services and Messenger/Driver Services plus Minutes of 4 meetings by 30/06/17	1 Quarterly report on: Cleaning Services and Messenger/Driver Services plus Minutes of 1 meeting by 30/09/16	1 Quarterly report on: Cleaning Services and Messenger/Driver Services plus Minutes of 1 meeting by 31/12/16	1 Quarterly report on: Cleaning Services and Messenger/Driver Services plus Minutes of 1 meeting by 31/03/17	1 Quarterly report on: Cleaning Services and Messenger/Driver Services plus Minutes of 1 meeting by 30/06/17
									Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A
	Basic Service Delivery and Infrastructure	Administration Support	3, 8, 24, 26	Maintenance and Repairs of four (4) Community Halls by 30/06/17	Four (4) reports on the maintenance and repairs of the community halls.	Three (3) community halls maintained in 2015/2016	Number of reports	Number	R800,000.00	R800,000.00			N/A	N/A	Maintenance and Repairs of Madimong Community Hall (Ward 3), Mafube Community Hall (Ward 8), Zibi Mayor Community Hall (Ward 24) and Cedarville Town Hall (Ward 26)	Maintenance and Repairs of Cedarville Town Hall (Ward 26)	Maintenance and Repairs of Madimong Community Hall (Ward 3)	Maintenance and Repairs of Mafube Community Hall (Ward 8)	Maintenance and Repairs of Zibi Mayor Community Hall (Ward 24)
									Quarterly Cash flow						R800,000	R200,000	R200,000	R200,000	R200,000

**Administration Support and Public Amenities**

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									ACTUAL BUDGET 2016/167FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	Basic Service Delivery and Infrastructure	Administration Support	2,3,20	Maintenance and Repairs of three (3) Pre-schools by 30/06/17	Four (4) reports on the maintenance and repairs of the Pre-schools	Three (3) pre-schools maintained in 2015/2016	Number of reports	Number	R100,000	R100,000				N/A	N/A	Maintenance and repairs of Malubalube Pre-school in Ward 2, Malubalube Pre-school in Ward 2 and Siyakhula Projects Pre-school in Ward 20	N/A	Maintenance and repairs of Malubalube Pre-school in Ward 2	Maintenance and repairs of Zanovuyo Pre-school in Ward 3	Maintenance and repairs of Siyakhula Projects Pre-school in Ward 20
									Quarterly Cash flow						R100,000	N/A	R30,000	R30,000	R40,000	
	Basic Service Delivery and Infrastructure	Administration Support	19	Maintenance and Repairs of the Swimming Pool	Four (4) reports on the maintenance and repairs of the swimming pool	Maintenance reports done weekly for 2015/2016	Number of reports	Number	R500,000	R500,000				N/A	N/A	Maintenance and Repairs of the Swimming Pool in Ward 19	Swimming Pool maintenance and repairs	Swimming Pool maintenance and repairs	Swimming Pool maintenance and repairs	Swimming Pool maintenance and repairs
									Quarterly Cash flow						R500,000	R125,000	R125,000	R125,000	R125,000	
	Basic Service Delivery and Infrastructure	Administration Support	19, 20, 26	Maintenance and repairs of three (3) sports fields	Four (4) reports on the maintenance and repairs of the sports fields	Two (2) sports fields maintained	Number of reports	Number	R100,000	R100,000						Maintenance and repairs of three (3) sports fields	Prepare specifications for maintenance and repairs at Ward 19 – North End Stadium	Maintenance and repairs at Ward 19 – North End Stadium	Prepare specifications for maintenance and repairs at Ward 20 – Thandanani Stadium	Maintenance and repairs at Ward 20 – Thandanani Stadium
									Quarterly Cash flow						R100,000	R25,000	R25,000	R25,000	R25,000	

**Administration Support and Public Amenities**

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									ACTUAL BUDGET 2016/167FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Basic Service Delivery and Infrastructure	Administration Support	ALL	Routine maintenance and repairs of halls, pre-schools, public toilet and sports fields	Four (4) reports on the maintenance and repairs of public facilities	Public facilities identified as per the asset register	Number of reports	Number	R1,210,000	R1,210,000			N/A	N/A	Routine maintenance and repairs of halls, pre-schools, public toilet and sports fields	Quarterly routine maintenance and repairs of halls, pre-schools, public toilet and sports fields	Quarterly routine maintenance and repairs of halls, pre-schools, public toilet and sports fields	Quarterly routine maintenance and repairs of halls, pre-schools, public toilet and sports fields	Quarterly routine maintenance and repairs of halls, pre-schools, public toilet and sports fields
									Quarterly Cash flow						R1,210,000	R302,500	R302,500	R302,500	R302,500

**Unit: HRM**

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER						
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	HUMAN RESOURCE MANAGEMENT	N/A	Development of staff Establishment		2015/16 approved Staff Establishment	Approved staff Establishment by set date	Establishment Date		R50 000.00						Approval of a Staff Establishment by 30 June 2017					
	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	HUMAN RESOURCE MANAGEMENT	N/A	Filling of budgeted vacant posts		Budgeted posts on the staff establishment	Percentage of posts filled as planned by set date	Percentage Date								100% Filling of budgeted vacant post (2016/17) by 30 June 2017					
									Quarterly Cash flow						R50 000.00						
									Quarterly Cash flow												

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND	HUMAN RESOURCE MANAGEMENT	N/A	Training of employees and Members of Council		Twenty Five (25) training programs done in 15/16	Number of trainings to be rolled out by set date	Number Date		R1 000 000.00						Twenty Eight (28) training programs to be rolled out by 30 June 2017	Ten (10) Training Programmes to be implemented	Four (04) Training Programmes to be implemented	Four (04) Training Programmes to be implemented	Ten (10) Training Programmes to be implemented
									Quarterly Cash flow						R1000 000.00	R380 000.00	R120 000.00	R120 000.00	R380 000.00	
	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND	HUMAN RESOURCE MANAGEMENT	N/A	Payment of approved study tuitions for 2016/17		Tuition paid for 10 people in 2015/16	Percentage of tuitions paid by set date	Percentage Date		R200 000.00						100% payment of approved study tuitions for 2016/17 by 30 June 2017	100% payment of approved Study Tuition Fees for the first quarter (July to September 2016)		100% payment of approved Study Tuition Fees for the third quarter (January to March 2016)	
															R200 000.00	R50 000.00	Nil	R150 000.00	Nil	
	MUNICIPAL INSTITUTIONAL	HUMAN RESOURCE	N/A	Leanship programmes / Apprenticeship/ skills programmes		Youth policy	Number of young people trained by set date	Number Date		R5 000 000.00						To roll out leanship /apprenticeship programmes/ skills programmes	Appointment of a Training Provider through Supply Chain processes	Roll out of Leanship Theory	Theory and Practical of Leanship with Progress Report	Theory and Practical of Leanship with Progress Report



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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
									Quarterly Cash flow						Nil				
	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE MANAGEMENT	N/A	Submission of Employment Equity Report to Department of Labour (DoL)	Submitted report to DoL on 5 January and 2015/18 EE Plan	Report submitted by set date	Report Date	N/A	N/A	N/A	N/A	N/A	N/A	Employment Equity Report submitted By 15 January 2017				Submission of Employment Equity Plan to the Department of Labour by 15 January 2017		
									Quarterly Cash flow						Nil				
	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE MANAGEMENT	N/A	Performance Enhancement Workshops	Reviewed HR policies	Number of municipal departments that received workshops on HR Policies by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Workshop six (6) municipal departments on HR policies done by 30 June 2017						
									Quarterly Cash flow						Nil				

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	MUNICIPAL INSTITUTIONAL	HUMAN RESOURCE MANAGEMENT	N/A	Workshops on labour relation issues		Labour relations policy and other legislations	Number of municipal departments that received workshops on HR Policies by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Workshop six (6) municipal departments on labour relations issues done by 30 June 2017				
	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND	HUMAN RESOURCE MANAGEMENT	N/A	Payroll administration		Monthly payments of salaries and benefits	Number of Submission of monthly payroll inputs by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	12 monthly payroll administration submissions to the finance department by 30 June 2017				
	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND	HUMAN RESOURCE MANAGEMENT	N/A	Administration of leave for employees		Leave management policy	Number of monthly reports on leave management	Number	N/A	N/A	N/A	N/A	N/A	N/A	Monthly Administration of leave for employees by 30 June 2017				

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
									Quarterly Cash flow						Nil					
	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	HUMAN RESOURCE MANAGEMENT	N/A	Staff recognition awards		2015 awards ceremony held	Recognition awards hosted by set date	Awards Date	N/A	N/A	N/A	N/A	N/A	N/A	Nil	To have recognition awards ceremony in by 31 December 2016				
									Quarterly Cash flow						Nil					
	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	HUMAN RESOURCE MANAGEMENT	N/A	Occupational health, safety, wellness and employee assistance awareness programmes		Employee health and safety, workplace HIV/AIDS and EAWP policies in place	Number of health, safety and wellness programmes rolled out by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Nil	To roll out four (4) educational awareness programmes on health, safety and wellness for employees by 30 June 2017				
									Quarterly Cash flow						Nil					

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE MANAGEMENT		N/A	Establishment of OHS committee and safety Reps		Existing committee and Reps appointed	Established OHS Committee and appointed Safety Representatives appointed by set date	Committee and Reps Date		R200 000.00						Establishment of OHS committee and safety Representatives by 30 June 2017				
	MUNICIPAL INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE MANAGEMENT		N/A	OHS and wellness day events		Employee health and safety, workplace HIV/AIDS and EAWP policies in place	Number of events conducted by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Conduct two (2) wellness programmes by 30 June 2017				
									Quarterly Cash flow →						R200 000.00					
									Quarterly Cash flow →						Nil					

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Municipal Institutional Transformation and Development	Information and Communication Technology	N/A	1.1. Implementation of Municipal Corporate Governance of ICT Policy Framework: Phase 2	ICT General Control Framework in place	Number of approved ICT governance framework by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	OPERATIONAL	To have an approved phase 2 of ICT governance framework by 30 June 2017				
								Quarterly Cash flow						→					
	Municipal Institutional Transformation and Development	Information and Communication Technology	N/A	1.2. ICT Steering Committee	Established ICT Steering Committee	Number of meetings by set date	Number Date	N/A	N/A	N/A	N/A	N/A	OPERATIONAL	To have 4 ICT Steering Committee sitting according to schedule by 30 June 2017					

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	Municipal Institutional Transformation and	Information and Communication	N/A	1.3 Share d docu ment stora ge		Virtual Private Network (VPN) is in place	Number of users connecte d by set date	Numbe r  Date	N/A	N/A	N/A	N/A	N/A	OPEROPERATIONAL	All users connected to the shared documents storage by 30 June 2017					
	Municipal Institutional Transformation and	Information and Communication	N/A	1.4 Muni cipal Intra net and extra net		Docume nt sharing is made through emails	Percentag e work done in establi shing intranet and extranet by set date	Percent age  Date		400 000					100% functioni ng of Municipal Intranet and extranet by 30 June 2017					
	Municipal Institutional Transformation and	Information and Communication	N/A	1.5 Upgr ading of Veeam Repli		Standar d version in place	Upgraded backup software by set date	Date		150 000					To have an upgraded backup software by 31 December 2016					

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
				Software to Enterprise																
	Municipal Institutional Transformation and Development	Information and Communication	N/A	1.6 Traffic Fibre Link		There is VPN connection to Traffic Offices	Established ICT infrastructure connected to Traffic Offices by set date	Date		500 000						To have Traffic Offices connected to ICT Infrastructure through optical fibre cable by 30 June 2017				

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	Municipal Institutional Transformation and Development	Information and Communication Technology	N/A	1.7 Incorporation of Surveillance Cameras in all Municipal property		Surveillance Cameras are isolated in offices	Reliable Data storage established by set date.	Date		400 000						To have a reliable Data storage for Surveillance Cameras in the server room by 30 June 2017				
	Municipal Institutional Transformation and Development	Information and Communication Technology	N/A	1.8 End-user computing support and Server Administration		Incident Management Policy is in place	Functional help desk by set date	Date		200 000						To maintain a fully functional help desk system by 30 June 2017				

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									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
				nistration																
	Good governance and public participation	Information and Communication Technology	N/A	1.9 Audit logs review		ICT Security in place	Number of monthly reports conducted by set date	Number Date						OPERATIONAL	Monthly review of Firewall and domain controller audit logs by 30 June 2017					

**DEPARTMENT: COMMUNITY SERVICES**

**Unit: Environmental and Solid Waste Management**

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	BASIC SERVICE DELIVERY	ENVIRONMENTAL MANAGEMENT		Fire breaks establishment		20km	Number of kilometers	Km	R 500 000.00							To establish 20km of firebreaks in the Nature Reserve by 30 June 2017				
									Quarterly Cash flow						R 500 000.00					
	BASIC SERVICE DELIVERY	ENVIRONMENTAL MANAGEMENT		Control of illegal dumping		08 illegal dumps in Matatiele and one in Cedarville	Monthly reports		N/A	N/A	N/A	N/A	N/A	N/A		To identify and eradicate illegal dumping by 30 June 2017				
									Quarterly Cash flow						→					
	BASIC SERVICE DELIVERY	ENVIRONMENTAL MANAGEMENT AND		Waste Management Awareness		26 awareness campaigns	Reports and Pictures		N/A	N/A	N/A	N/A	N/A	N/A		To conduct 4 waste management awareness to 8 wards receiving waste services by 30 June				
									Quarterly Cash flow						→					

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	BASIC SERVICE DELIVERY	ENVIRONMENTAL MANAGEMENT AND		Waste Buy-Back Centre and procurement of refuse bags		There is an existing licensed landfill site	Constructed Buy-Back centre structure and procured refuse bags		R 1 000 000.00						Construction of a Waste buy Back centre & procurement of Refuse bags by 30 June 2017						
									Quarterly Cash flow						R 1 000 000.00						
	BASIC SERVICE DELIVERY	ENVIRONMENTAL MANAGEMENT AND SOLID		Waste removal in the CBD		CBD waste removal	Number of days		R 2 520 000.00						To clean and remove waste in the CBD by 30 June 2017	Cleaning and refuse removal in the CBD	Cleaning and refuse removal in the CBD	Cleaning and refuse removal in the CBD	Cleaning and refuse removal in the CBD	Cleaning and refuse removal in the CBD	
									Quarterly Cash flow						R 2 520 000.00						
	BASIC SERVICE DELIVERY	ENVIRONMENTAL MANAGEMENT AND SOLID		Waste removal in residential areas		Cedarville, Maluti and Matatiele Towns	Number of days		R 2 520 000.00						To remove waste in the residential areas by 30 June 2017	Cleaning and refuse removal in the residential area	Cleaning and refuse removal in the residential area	Cleaning and refuse removal in the residential area	Cleaning and refuse removal in the residential area	Cleaning and refuse removal in the residential area	
									Quarterly Cash flow						R 2 520 000.00						
	BASIC SERVICE DELIVERY	ENVIRONMENTAL		Park management		Open spaces and gardens in Matatiele	Number of parks		N/A	N/A	N/A	N/A	N/A	N/A	To maintain recreational park by 30 June 2017						

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									Quarterly Cash flow										
	BASIC SERVICE DELIVERY	ENVIRONMENTAL MANAGEMENT AND		Cemetery management	Reports	3 cemeteries	Number of graves dug	Number							To provide adequate cemetery services and management By 30 June 2017	Ongoing maintenance of Cemetery and digging of graves	Ongoing maintenance of Cemetery and digging of graves	Ongoing maintenance of Cemetery and digging of graves	Ongoing maintenance of Cemetery and digging of graves
									Quarterly Cash flow										
	BASIC SERVICE DELIVERY	ENVIRONMENTAL MANAGEMENT AND SOLID WASTE		Landfill management		Current landfill site has been conducted	Date of the Landfill Audit report		R 1 575 000.00						Conduct a landfill audit report by 30 June 2017				
									Quarterly Cash flow										
	BASIC SERVICE DELIVERY	ENVIRONMENTAL MANAGEMENT AND SOLID WASTE		Grass cutting in the CBD and residential area.		Cedarville, Maluti, Harry Gwala, Mountain View and CBD	Number of reports compiled by set date.		R 3 675 000.00						To cut and remove grass from cut areas of Cedarville, Maluti, Harry Gwala, Mountain View and Buxton Park by 30 June 2017	Cutting grass, opening drains and pruning trees in the residential and CBD area	Cutting grass, opening drains and pruning trees in the residential and CBD area	Cutting grass, opening drains and pruning trees in the residential and CBD area	Cutting grass, opening drains and pruning trees in the residential and CBD area
									Quarterly Cash flow						R 3 675 000.00				

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	BASIC SERVICE DELIVERY	ENVIRONMENTAL MANAGEMENT AND		Maintenance of Landfill access road		1.5 kilometres	Number of km maintained by set		R 25 000.00							maintain the landfill site access road by 30 June 2017				
									Quarterly Cash flow						R 25 000.00					
	BASIC SERVICE DELIVERY	ENVIRONMENTAL MANAGEMENT AND		Maintenance of nature reserve access road	Reports	10 kilometres	Number of km maintained by set	Number	R 60 000.00							Maintain the nature reserve road by 30 June 2017				
									Quarterly Cash flow						R 60 000.00					
	MUNICIPAL FINANCIAL VIABILITY	ENVIRONMENTAL MANAGEMENT AND SOLID WASTE		Income generation through refuse removal	Report	R2 000 000.00	Income generated	Number	N/A	N/A	N/A	N/A	R2 000 000.00	Operational	To have 5420 households and businesses receiving refuse removal services by 30 June 2017	To have 5420 households and businesses receiving refuse removal services	To have 5420 households and businesses receiving refuse removal services	To have 5420 households and businesses receiving refuse removal services	To have 5420 households and businesses receiving refuse removal services	
									Quarterly Cash flow						( R 2 000 000)					
	MUNICIPAL FINANCIAL ENVIRONMENTAL MANAGEMENT			Income generation through leasing of Commonage for	Report	R 99 750.00	Income generated	Amount	N/A	N/A	N/A	N/A	R 99 750.00	Operational	To provide livestock grazing leases in Cedarville and Matatiele Commonage	Provision of Grazing lease in Cedarville and Matatiele Commonage	Provision of Grazing lease in Matatiele Commonage	Provision of Grazing lease in Matatiele Commonage	Provision of Grazing lease in Cedarville and Matatiele	

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
				Livestock Grazing															Commonage	
									Quarterly Cash flow						(R 99 750.00)					
	MUNICIPAL FINANCIAL	ENVIRONMENTAL MANAGEMENT AND		Income generation through provision of Cemetery services	Report	R18 000.00	Income generated	Amount	N/A	N/A	N/A	N/A	R 73 000.00	N/A	To provide Cemetery services in Maluti, Matatiele and Cedarville	Digging of graves for burials	Digging of graves for burials	Digging of graves for burials	Digging of graves for burials	
									Quarterly Cash flow						(R 73 000.00)					
	MUNICIPAL FINANCIAL	ENVIRONMENTAL MANAGEMENT AND		Income generation through provision of Ecotourism services	Report	R36 000 000.00	Income generated	Amount	N/A	N/A	N/A	N/A	R30 000.00	N/A	To provide Tourists Accommodation and Fly Fishing at the Lake	Accommodation and fly Fishing	Accommodation and fly Fishing	Accommodation and fly Fishing	Accommodation and fly Fishing	
									Quarterly Cash flow						(R30 000.00)					

**UNIT: PUBLIC SAFETY**

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	BASIC SERVICE DELIVERY	PUBLIC SAFETY		Purchase of BA Compressor		No BA compressor	Equipment purchased by set date		R100 000.00						Purchase of BA Compressor by 30 June 2017.				
									Quarterly Cash flow					R100 000.00					
	BASIC SERVICE DELIVERY	PUBLIC SAFETY		Upgrade fire station		Aerodrome building	Upgrade complete by set date		R250 000.00						upgrade the fire station by 30 June 2017				
									Quarterly Cash flow										
	BASIC SERVICE DELIVERY	PUBLIC SAFETY		Fencing of aerodrome		Aerodrome building	Upgrade complete by set date		R50 000.00						upgrade the fire station by 30 June 2017				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER							
									ACTUAL BUDGET 2016/17FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4			
									Quarterly Cash flow													
	BASIC SERVICE DELIVERY	PUBLIC		Purchase of rescue vehicles		Bakkie and fire engine currently used	Number of vehicles purchased by set date		R500 000.00							Purchase of 2 rescue vehicles by 30 June 2017						
									Quarterly Cash flow						R500 000.00							
	BASIC SERVICE DELIVERY	PUBLIC SAFETY		Maintenance and service of fire hydrants		Functional fire hydrants in the areas	Number of hydrants serviced and maintained by set dates	Number	R100 000.00							Maintenance and service of fire hydrants in Matatiele, maluti. And Cedarville by 30 June 2017						
									Quarterly Cash flow						R100 000.00							
	BASIC SERVICE DELIVERY	PUBLIC SAFETY		Awareness campaigns on disaster and fire	Incident reports	Awareness campaigns done in certain wards	Number of campaigns conducted by set date	Number	N/A	N/A	N/A	N/A	N/A	N/A		Conduct 8 awareness campaigns on disaster, fire by 30 June 2017						
									Quarterly Cash flow													

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	BASIC SERVICE DELIVERY	PUBLIC SAFETY		Testing for drivers licenses and vehicle licensing	Report	Approximately 9000 people and vehicles tested	Number of vehicles and people tested	Number	N/A	N/A	N/A	N/A	N/A	N/A	To test 12000 people and vehicles for licenses by 30 June 2017				
									Quarterly Cash flow										
	BASIC SERVICE DELIVERY	PUBLIC SAFETY		Testing of vehicles and people for licenses		Approximately 7000 vehicles licensed	Number of vehicles licensing and registration		N/A	N/A	N/A	N/A	N/A	N/A	licensing and registration of new and existing vehicles by 30 June 2017				
									Quarterly Cash flow										
	BASIC SERVICE DELIVERY	PUBLIC SAFETY		Systematic stopping and checking of vehicles		Minimum 15 cars stopped per day by each traffic officer	Number of cars stopped and checked per guidelines		N/A	N/A	N/A	N/A	N/A	N/A	Systematic stopping and checking of vehicles as per Dep. Transport guideline by 30 June 2017.				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
									Quarterly Cash flow										
	BASIC SERVICE DELIVERY	PUBLIC SAFETY		Routine patrols within the municipality areas		Daily patrol	Number of patrols conducted		N/A	N/A	N/A	N/A	N/A	N/A	Conduct routine patrols in the Municipal area by 30 June 2017				
									Quarterly Cash flow										
		PUBLIC		Income generation through vehicle pound fees	Report	R18 000.00	Income generated	Amount											
									Quarterly Cash flow										

**UNIT: EPWP**

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	LOCAL ECONOMIC DEVELOPMENT	EPWP		Operation Rea Hloekisa		468 EPWP beneficiaries IN 2015/2016	650 beneficiaries to be identified by set date.								650 BENEFICIARIES for Operation Rea Hloekisa to be contracted by 30 June 2017.				
	LOCAL ECONOMIC DEVELOPMENT	EPWP		EPWP Policy and Guidelines		Phase 2 EPWP policy	phase 3 Policy and Guidelines Drafted for EPWP by set								Draft phase 3 Municipal EPWP Policy and Guidelines				

**UNIT: PUBLIC PARTICIPATION SERVICES**

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Good Governance and Public Participation	Council Support	All wards	Establishment of War rooms in each ward.		There are ward fora established per ward	Number of War rooms established by set date	Number Date	N/A	N/A	N/A	N/A	N/A	Operational	Facilitate the Establishment of 26 War rooms in the municipality by 31 December 2016				
Quarterly Cash flow															Nil				
	Good Governance and Public Participation	Council Support	All wards	War room calendar of meetings		There are ward fora established per ward	Completed calendar by set date	Calendar Date	N/A	N/A	N/A	N/A	N/A	Operational	Develop calendar of meetings for the War rooms by 31 January 2017				
Quarterly Cash flow															Nil				
	Good Governance and Public Participation	Council Support	N/A	Consolidated War room reports		There are ward fora established per ward	Number of reports compiled by set date	Number Date	N/A	N/A	N/A	N/A	N/A	Operational	Prepare 6 consolidated War room reports by 30 June 2017				
Quarterly Cash flow															Nil				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER						
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	Good Governance and Public Participation	Council Support	N/A	Community meetings, Imbizo's, stakeholder engagements, public education, mayoral outreaches		Public participation programmes, imbizo's information dissemination	Public engagements and programmes held by set date	Date		R45 000.00						Coordinate public participation programmes and engagements for the Mayor's, and speakers office by 30 June 2016				
									Quarterly Cash flow					R45 000.00						
	Good Governance and Public Participation	Council Support	N/A	Establishment of Complaints management committee		Complaints management system	Established committee by set date	Committee Date	N/A	N/A	N/A	N/A	N/A	Operational	Establishment of complaints management committee by 30 September 2017					
									Quarterly Cash flow					Nil						
	Good Governance and Public Participation	Council Support	N/A	Installation of customer care line, advertising of the hotline		Customer care office line in place	Customer care direct hotline established by set date	Hotline Date		R20 000.00					Establishment of customer care direct hotline by 30 June 2017					



IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Good Governance and Public Participation	Council Support	N/A	Process plan and framework for establishment of new ward committee		10 ward committees per ward for 2015/16 financial year	Adopted framework and process plan by set date	Framework and Plan Date	N/A	N/A	N/A	N/A	N/A	Operational	Adopted framework and process plan for establishing ward committees by 31 July 2016				
									Quarterly Cash flow						Nil				
	Good Governance and Public Participation	Council Support	N/A	Orientation Workshops for new councilors and ward committees		10 ward committees per ward for 2015/16 financial year	Number of workshops held by set date	Number Date		R100 000.00					Facilitate 2 Orientation workshops for ward committees and councilors BY 31 December 2016				
									Quarterly Cash flow						Nil				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	Spatial Rationale	Development Planning	Ward 26	Planning & Survey - Cedarville Middle Income township.		2014 SDF.	Complete Township Register by set date.	Date		R200 000.00						Township Establishment approved by 30 June 2017				
									Quarterly Cash flow →						R200 000.00					
	Spatial Rationale	Development Planning	Ward 19	Planning & Survey - Matatiele Middle Income township (Opp Area C).		2014 SDF.	Township layout adopted by set date.	Date		R150 000.00						Township layout adopted by Council by 30 June 2017				
									Quarterly Cash flow →						R150 000.00					
	Spatial Rationale	Development Planning	Ward 19,20	Planning & Survey - Maluti, Cedarville and Matatiele Commercial township		2014 SDF.	Township layout adopted by set date.	Date		R300 000.00						Township layout adopted by Council by 30 June 2017				
									Quarterly Cash flow →						R300 000.00					
	Spatial Rationale	Development Planning	19, 20,	Processing of rezoning applications within 60 days		60 day turnaround time	Number of days (Turnaround time ) for processing applications	Number	N/A	N/A	N/A	N/A	N/A	N/A		Process rezoning applications within 60 days				
									Quarterly Cash flow →						Nil					
	Spatial Rationale	Development Planning		Processing of subdivision applications within 60 days		60 day turnaround time	Number of days (Turnaround time) for approval of	Number	N/A	N/A	N/A	N/A	N/A	N/A		Processing of subdivision applications within 60 days				

						Subdivision applications		Quarterly Cash flow →						Nil					
	Spatial Rationale	Development Planning		Processing of special consent use applications within 60 days		60 day turnaround time	Number of days (Turnaround time) for approval of special consent applications	Number	N/A	N/A	N/A	N/A	N/A	N/A	Processing of special consent use applications within 60 days				
									Quarterly Cash flow →						Nil				
	Spatial Rationale	Development Planning		Serving of compliance notices within one week of identification.		Conducted site inspections, LUMS By-Law	Number of days (Turnaround time) to issue notices.	Number	N/A	N/A	N/A	N/A	N/A	N/A	Compliance notices served within one week of identification				
									Quarterly Cash flow →						Nil				

**LED: UNIT**

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2013/14 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Local Economic Development	LED - Tourism	ALL WARDS	Destination Marketing	New Tourism Brochure	Old Tourism brochure	Design and Develop Tourism Brochure by set date	Date	R100 000.00	R100 000.00		N/A	N/A	CRR	Design and Develop Tourism Brochure by 30 June 2017	Specifications and terms of reference	Advert issued	Service provider appointed	Tourism Brochure developed
									Quarterly Cash flow →						R 100 000	Nil	R 50 000	R 90 000	R 100 000
107	Local Economic Development	LED - TOURISM	All wards	Music Festival (ECPTB & MDTP)	Minutes/Close out report	Matatiele Music Festivals held in Matatiele for five years	Music Festival hosted by 30 June 2017	Date	R2 000 000.00	R2 000 000.00		N/A	N/A	CRR	Music Festival hosted by 31 December 2017	Development of terms and reference, Service provide appointed	Signing of Service Level of Agreement, Matat Music Festival hosted.	Close out report submitted	N/A
									Quarterly Cash flow →						R 2 000 000.00	R 1 000 000.00	R1 200 000.00	Nil	Nil
107	Local Economic Development	LED- TOURISM	All wards	Tourism Month Celebration	Report / minutes	Two Tourism month celebration held	Tourism Celebration held in the form of an event by set date	Date	R80 000.00	R80 000.00		N/A	N/A	CRR	Tourism Celebration held by 30 September 2016	Procurement process for Tourism Celebration and Hosting of the Event	N/A	Closeout report submitted to council	N/A
									Quarterly Cash flow →						R 80 000.00	R 80 000.00	Nil	Nil	Nil

107	LOCAL ECONOMIC DEVELOPMENT	LED- TOURISM	All	Tourism product owners support/Tourism Indaba	Attendance Register	Attended four previous tourism indaba	Tourism Indaba attended by set date	Date	R100 000.00	R100 000.00		N/A	N/A	CRR	Tourism Indaba attended by 30 June 2017	N/A	N/A	Booking, accommodation for Tourism indaba	Attend tourism indaba in May 2017
				Accreditation tags	Tourism Indaba Report														
									Quarterly Cash flow						R100 000.00	N/A	R50 000.00	R75 000.00	R100 000.00
LOCAL ECONOMIC DEVELOPMENT	LOCAL ECONOMIC DEVELOPMENT			Matat fees	Reports/ PSC Attendance Register	Tourism Events	Matatiele Fees held by June 2016	Date	R 150 000.00	R 150 000.00		N/A	N/A	CRR	Matatiele fees held by 31 December 2016	PSC Meeting held for preparation of the event	Matat Fees held by October 2016	Closeout report submitted to council	N/A
									Quarterly Cash flow						R 150 000.00	R 100 000	R 150 000	N/A	N/A

LOCAL ECONOMIC DEVELOPMENT	LED: TOURISM	All Wards	Mehlodig Heritage Celebration	Reports/PSC Attendance register	Four Mehlodig Celebration held.	Mehlodig Heritage held by 30 June 2017	Date	R150 000.00	R150 000.00		N/A	N/A	CR	Mehlodig Heritage Celebration held by 30 June 2017.	PSC Meeting held for preparation of the event  Mehlodig heritage event held	N/A	Close out report for Mehlodig	N/A
								[Blue shaded area]						R150 000.00	R150 000.00	N/A	N/A	N/A
LOCAL ECONOMIC DEVELOPMENT	LED: TOURISM	Ward 26	CED-MATAT	Reports/PSC Attendance register	Three years Ced-Matat held	Ced-matat held by June 2017	Date	R60 000.00	R60 000.00		N	N/	CR	Ced -Matat Triple challenge held by June 2017	PSC Meeting held for preparation of the event  Ced- matat Triple challenge event held	N/A	Ced Matat Triple challenge close out	
								Quartely Cash Flow						R60 000.00	R 20 000.00	R 40 000.00	R60 000.00	N/A
LOCAL ECONOMIC DEVELOPMENT	LED: TOURISM	All ward	LTO Establishment	Council Resolution /PSC Attendance Register	Workshop held for rules and responsibilities of Municipality and private sectore	Local Tourism organization Established By June 2017	Date	R15 000.00	R15 000.00		N/A	N/A	CRR	Four Local Tourism Organization meetings held by 30 June 2017	1 quarterly meeting held	1 quarterly meeting held	1 quarterly meeting held	1 quarterly meeting held
								Quartely Cash Flow						R15 000.00	R3 500.00	R3 500.00	R3 500.00	R3 500.00

106	Local economic development	LED – SMME Support	All wards	SMME Sector Plan/Awareness campaigns	Report /Attendance register	SMMEs and Co-operatives database	Two SMME Awareness campaigns held by set date.	Number	R10 000.00	R350 000.00		N/A	N/A	Crr	Two SMME Awareness campaigns in funding opportunities and tender advice held by 30 June 2017	1 Awareness campaign on funding opportunities held	N/A	1 Awareness campaign on tender advice held	N/A
									Quarterly Cash flow →						NIL	R 5000.00	N/A	R 5000.00	N/A
106	Local Economic Development	LED - SMME SUPPORT	All Wards	SMME/COOP Enterprise Funding Support	Attendance Register Proof of Payment	Database available for Co-operatives and SMMEs	Funding support done to SMMEs and Cooperatives by set date.	Number	R 300 000.00	R 300 000.00		N/A	N/A	CRR	Funding support to eight local SMMEs and Cooperatives done by 30 June 2017	Advert/Call for proposal issued	Short listing of Cooperatives and SMMEs applications, and funding of four co-operatives done	06 Cooperatives and SMMEs supported with funding	08 SMMEs and Cooperatives supported with funding
									Quarterly Cash Flow						R 300 000.0	N/A	R 75 000	R200 000	R 300 000.00

106	Local Economic Development	LED -SMME SUPPORT	ALL Wards	SMME Support/Skills Development	Attendance Register, Modules/ study Guide	Forty Cooperatives trained in Financial Management and Bookkeeping	Number of Cooperatives trained by set date.	Number	R250 000.00	R350 000.00	N/A	N/A	CRR	Forty Cooperatives trained in Financial Management, project management training and Business Management by 30 June 2017.	10 Cooperatives trained in Financial Management	15 Cooperatives trained in Business Management	15 Cooperatives trained in Project Management	N/A
				Quarterly Cash Flow	R250 000.00	R100 000.00	R200 000.00	R250 000.00	Nil									
106	Local Economic Development	LED -SMME	All Wards	Processing of Business licenses within 21 days	Signed application forms, Signed letters of acknowledgement	Existing data for operating businesses	Issued licenses within the turnaround time	Turnaround time for processing of business licenses	N/A	N/A	N/A	N/A	N/A	Issuing of business licenses within 21 days	Issuing of business licenses within 21 days	Issuing of business licenses within 21 days	Issuing of business licenses within 21 days	Issuing of business licenses within 21 days
				Quarterly Cash Flow	Nil	Nil	Nil	Nil	Nil									

	Local Economic Development	LED -AGRICULTURE	All Ward	Construction of Matatiele Poultry Abattoir	Attendance register, Photos	Commercial and Emerging farmers producing poultry in place	Poultry Abattoir completed by set date	Date	R 2800 000.00	R 2800 000.00	N/A	N/A	CRR	Poultry Abattoir phase 1 constructed by 30 June 2017	Feasibility study/Stakeholder engagement	Business plan development	Fencing of the site and EIA done	Phase 1 Poultry Abattoir completed
				Quartely Cash Flow						R 2 800 000.00	R 350 000.00	R500 000.00	R1000 000.00	R2 800 000.00				
105	Local Economic Development	LED -SMME SUPPORT AGRICULTURE	Ward 19	SMME/Co-opereatives LED event support	Invitations and Attendance Register	Database available for Co-operatives and SMMEs	SMME/Co-opereatives LED events supported by set date	Number	R 70 000.00	R 70 000.00	N/A	N/A	CRR	SMME/ Co-opereatives LED events supported by June 2017	1 SMME/c-operative LED event supported	2 SMMEs/c-opereatives LED events supported	3 SMMEs/c-opereatives LED events supported	4 SMMEs/c-opereatives LED events supported
				Quartely Cash Flow						R 70 000.00	R 15 000.00	R 30 000.00	R 55 000.00	R 70 000.00				
	LOCAL ECONOMIC DEVELOPMENT	LED- FORESTRY	All Ward	Forestry EIA programme	Attendance Register Proof of payment	Licenses for afforestation in ward	Four Forestry enterprises/ Co-opereatives funded by set date		R 150 000.00	R 150 000.00	N/A	N/A	CRR	Four Forestry enterprises/ Co-opereatives funded by 30 June 2017	Advert/Call for proposal issued	Short listing of forestry Cooperatives applications, and funding of two co-opereatives done	3 Cooperatives supported with funding	4 Cooperatives supported with funding



IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
									Quarterly Cash flow						R1700 000.00				
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	IDP	N/A	Advertisements on Media -Website Uploading -Notice-boards	Public notices	12 Notices and website Uploading	Number of Notices and Publication by set date	Number	N/A	N/A	N/A	N/A	N/A	OWN	12 Notices on the local newspaper and Uploading on the Municipal website by 30 June 2016.	3 Notices	1 Notice	2 Notices	3 Notices	
								Quarterly Cash flow						N/A	N/A	N/A	N/A	N/A	

**UNIT: PROJECT, OPERATIONS AND MAINTENANCE MANAGEMENT**

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER						
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Project, Operations and Maintenance Management		Matatiele Sports Centre	Q1 -	04 number sport fields completed in 15/16	Sport facility completed by set date	Structure Date		R5 800 000.00						Construction of sports centre in Matatiele by 30 June 2017				
									Quarterly Cash flow →					R5 800 000.00						
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Project, Operations and Maintenance Management	Ward 03	Kamorathaba - Tsepisong - (3.8Km)		637.2km new access road constructed in 15/16 FY	Number of KM Virgin road upgraded to gravel roads by set date	Number Date		R2 445 302.00						Kamorathaba - Tsepisong - (3.8Km) of access roads constructed by 30 June 2017				
									Quarterly Cash flow →					R2 445 302.00						

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Project, Operations and Maintenance Management	Ward 02	Manase AR- (2.4 Km)		637.2km new access road constructed in 15/16 FY	Number of KM Virgin road upgraded to gravel roads by set date	Number Date		R2 200 422.00						Manase AR- (2.4 Km) of access roads constructed by 30 June 2017				
									Quarterly Cash flow →					R2 200 422.00						
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Project, Operations and Maintenance Management	Ward 04	Zazingeni-Mazizini AR- (6.5Km)		637.2km new access road constructed in 15/16 FY	Number of KM Virgin road upgraded to gravel roads by set date	Number Date		R3 453 399.00						Zazingeni-Mazizini AR- (6.5Km) of access roads constructed by 30 June 2017				
									Quarterly Cash flow →					R3 453 399.00						
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Project, Operations and Maintenance Management	Ward 14	Mangopeng AR & bridge- (2.7Km)		637.2km new access road constructed in 15/16 FY	Number of KM Virgin road upgraded to gravel roads by set date	Number Date		R2 420 000.00						Mangopeng AR & bridge- (2.7Km) of access roads constructed by 30 June 2017				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
									Quarterly Cash flow →						R2 420 000.00					
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Project, Operations and Maintenance Management	Ward 24	Soloane AR- (4.4Km)		637.2km new access road constructed in 15/16 FY	Number of KM Virgin road upgraded to gravel roads by set date	Number Date		R3 080 742.00						Soloane AR- (4.4Km) of access roads constructed by 30 June 2017				
									Quarterly Cash flow →						R3 080 742.00					
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Project, Operations and Maintenance Management	Ward 25	Khaue AR- (2.5Km)		637.2km new access road constructed in 15/16 FY	Number of KM Virgin road upgraded to gravel roads by set date	Number Date		R2 137 500.00						Khaue AR- (2.5Km) of access roads constructed by 30 June 2017				
									Quarterly Cash flow →						R2 137 500.00					
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Project, Operations and Maintenance Management	Ward 26	Sandfontein AR- (5.8Km)		637.2km new access road constructed in 15/16 FY	Number of KM Virgin road upgraded to gravel roads by set date	Number Date		R2 402 902.00						Sandfontein AR- (5.8Km) of access roads constructed by 30 June 2017				
									Quarterly Cash flow →						R2 402 902.00					

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Project, Operations and Maintenance Management	Ward 1	Maluti Internal Streets Phase 3		49.88km upgraded to Tar in 15/16 FY	Number of KM Gravel roads upgraded to tar roads by set date	Number Date		R1 925 000.00						Maluti Internal Streets Phase 3 (5km) of surfaced roads constructed by 30 June 2017				
									Quarterly Cash flow →											
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Project, Operations and Maintenance Management	Ward 19 & 20	Matatiele Internal roads(CBD & Area C)		49.88km upgraded to Tar in 15/16 FY	Number of KM Gravel roads upgraded to tar roads by set date	Number Date								Matatiele Internal roads(CBD & Area C) (5km) of surfaced roads constructed by 30 June 2017				
									Quarterly Cash flow →											

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER						
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Project, Operations and Maintenance Management	Ward 10	Sijoka AR- (6.5Km)		637.2km new access road constructed in 15/16 FY	Number of KM Virgin road upgraded to gravel roads by set date	Number Date		R5 613 356.00						Sijoka AR- (6.5Km) of access roads constructed by 30 June 2017				
									Quarterly Cash flow →					R5 613 356.00						
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Project, Operations and Maintenance Management	Ward 16	Mehloloane ng Access road (8.6km)		637.2km new access road constructed in 15/16 FY	Number of KM Virgin road upgraded to gravel roads by set date	Number Date		R2 230 000.00						Mehloloane ng Access road (8.6km) of access roads constructed by 30 June 2017				
									Quarterly Cash flow →					R2 230 000.00						

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Project, Operations and Maintenance Management	Ward 8	Lagrange Pedestrian Bridge		09 bridges	Number of Bridges constructed by set date	Number Date		R2 000 000.00						Lagrange Pedestrian Bridge constructed by 30 June 2017				
									Quarterly Cash flow →						R2 000 000.00					
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Project, Operations and Maintenance Management	Ward 13	Thlakanelo Culvert bridge		09 bridges	Number of Bridges constructed by set date	Number Date		R2 000 000.00						Thlakanelo Culvert bridge constructed by 30 June 2017				
									Quarterly Cash flow →						R2 000 000.00					

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Project, Operations and Maintenance Management	Ward 19	Construction of Fresh Produce Market-Phase 2		01 market	Constructed Market by set date	Market Date		R4 090 600.00						01 market constructed by 30 June 2017				
									Quarterly Cash flow →						R4 090 600.00					
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Project, Operations and Maintenance Management	Wards 19, 26, 01	Kerbing, Cement and quarry material for Matatiele, Cedarville and Maluti towns.		11450m	Number of Meters of kerbing and channelling done by set date	Number Date		R500 000.00						Install 3000 m of kerbing and channelling by 30 June 2017.				
									Quarterly Cash flow →						R500 000.00					

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Project, Operations and Maintenance Management	Wards 19, 26, 01	Concrete storm water pipes installation in the CDB and driveway pipes at various places in Matatiele, Cedarville and Maluti.		1290.3m	Number of Meters of pipes by set date	Number Date		R 200 000.00						Install 600m of storm water pipes by 30 June 2017				
									Quarterly Cash flow →											
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Project, Operations and Maintenance Management	Wards 19, 26, 01	Drainage excavations in Maluti, Cedarville and Matatiele.		22863.7m	Number of drains excavations installed by set date	Number Date								10 000m of drains excavations by 30 June 2017.				
									Quarterly Cash flow →											

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Project, Operations and Maintenance Management	Wards 19, 26, 01	Pothole repairs and verge tarring in Matatiele CBD, Maluti and Cedarville.		24305.7m <sup>2</sup>	Number of Square meters maintained by set date	Number M <sup>2</sup> Date		R500 000.00					15 000m <sup>2</sup> of surfaced road maintenance by 30 June 2017				
									Quarterly Cash flow →					R500 000.00					
	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Project, Operations and Maintenance Management		Maintenance and rehabilitation of gravel roads in the following wards		927.53 Km	Number of Kilometres maintained and rehabilitated by set date	Number of KM Date		R 800 000.00					27.8 Km of roads to be maintained and rehabilitated by 30 June 2017.				
									Quarterly Cash flow →										

**UNIT: ELECTRICITY**

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	Basic Service delivery & Infrastructure	Electricity		Rural electrification			Number of household connections done by set date	Number Date		R 80 000 000.00						611 households connected by 20 June 2017				
									Quarterly Cash flow →						R 80 000 000.00					
	Basic Service delivery & Infrastructure	Electricity		New substation		NMD exceeded. No capacity available for expansion	Completed new substation by set date									To complete a new substation by 30 June 2017				
									Quarterly Cash flow →											

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
Basic Service delivery & Infrastructure	Electricity	Ward 20	High mast lights	No security lighting in low cost housing developments	Number of high mast lights installed by set date	Number Date		R 1 500 000.00					To install 5 high mast lights by 30 June 2017						
							Quarterly Cash flow →						R 1 500 000.00						
Basic Service delivery & Infrastructure	Electricity	Ward 19	Replace overhead line in Taylor and Williams streets	Obsolete distribution infrastructure	Overhead line replaced with underground cable by set date	Date		R 500 000.00					Replace overhead line with underground cable in Taylor and Williams streets by 30 June 2017						
							Quarterly Cash flow →						R 500 000.00						

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER						
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
	Basic Service delivery & Infrastructure	Electricity	Ward 19	Mains		Ongoing maintenance	Number of maintenance schedules completed by set date	Number Date		R 700 000,00						Maintenance of distribution system by 30 June 2017					
									<b>Quarterly Cash flow</b> →						R 700 000,00						
	Basic Service delivery & Infrastructure	Electricity		Maintenance of Distribution System on Municipal Buildings		Ongoing maintenance	Maintained distribution system on municipal buildings repaired by set date	Date		R50 000,00						Maintenance of distribution system on municipal buildings by 30 June 2017					
									<b>Quarterly Cash flow</b> →						R50 000,00						
	Basic Service delivery & Infrastructure	Electricity	Ward 19	Streetlights		990 streetlights	Repaired street light by set date	Date		R 200 000,00						Repair street light by 30 June 2017					
									<b>Quarterly Cash flow</b> →						R 200 000,00						

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	Basic Service delivery & Infrastructure	Electricity	Ward 19	Replace RMU		Obsolete distribution infrastructure	RMU replaced at the swimming pool by set date	Unit Date		R150 000.00						Replace Ring Main Unit at swimming pool by 30 June 2017				
									<b>Quarterly Cash flow</b> →						R150 000.00					
	Basic Service delivery & Infrastructure	Electricity		Tools and Equipment		Inadequate test equipment	Test equipment procured by set date	Equipment Date		R900 000.00						Procure test equipment (Ductor tester; Protection relay tester) by 30 June 2017				
									<b>Quarterly Cash flow</b> →						R900 000.00					

**UNIT: HUMAN SETTLEMENT AND BUILDING CONTROL**

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	BASIC SERVICE DELIVERY AND	HUMAN SETTLEMENT AND BUILDING	Ward 19	Matatiel e Fresh Produce		Phase 1 completed	Facilities completed by set date	Facility Date		R250 600.00						01 fresh produce constructed by 30 June 2017				
									Quarterly Cash flow →						R250 600.00					
	BASIC SERVICE DELIVERY AND	HUMAN SETTLEMENT AND BUILDING		Matatiel e Office landscaping		No landscaping done	Landscaping completed by set date	Complete Landscaping Date		R500 000.00						Municipal office Landscaping in completed by 30 June 2017				
															R500 000.00					
	BASIC SERVICE DELIVERY AND	HUMAN SETTLEMENT AND BUILDING		Matatiel e electrical depot (addition to BTO).		No Electrical Depot Office	Electrical Depot Office completed by set date	Depot Date		R1 000 000.00						Electrical Depot Office completed by 30 June 2017				
															R1 000 000.00					
	BASIC SERVICE DELIVERY AND	HUMAN SETTLEMENT AND		Matatiel e Council Chamber's		Insufficient office space	Council Chamber completed by set date	Chamber Date		R18 500 000.00						Council Chamber completed by 30 February 2017				



**UNIT: REVENUE AND EXPENDITURE MANAGEMENT**

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Municipal Financial Viability and Management	Revenue and Expenditure Management	N/A	Debt Collection & Reduction	Status report on monthly reduction of debt	R 77,2 M as at 31 Dec 2015	Amount of debt reduced by set date  Debtor's reduction by 5%.	Amount  Date	N/A	N/A	N/A	N/A	N/A	Operational	Reduction of the debt of R69 262 656 by R5M quarterly	Reduce debt by R5,000 000	Reduce debt by R5,500 000	Reduce debt by R5,500 000	Reduce debt by R5,500 000
									Quarterly Cash flow					Nil →					
	Municipal Financial Viability and Revenue and Expenditure		N/A	Debtors Reconciliations	Monthly reconciliations	Monthly Reconciliations are done monthly.	Number of monthly debtor's reconciliations.	Number	N/A	N/A	N/A	N/A	N/A	Operational	Reconciliations Done on a monthly basis by 30 June 2017	3 Monthly debtors reconciliation	3 Monthly debtors reconciliation	Monthly debtors reconciliation	Monthly debtors reconciliation
									Quarterly Cash flow					Nil →					

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Municipal Financial Viability and Management	Revenue and Expenditure Management	N/A	Provision and Supply of free basic services to Indigent Beneficiaries	Indigent register	12 613 Indigent applicants on the register. 11700 beneficiaries currently receiving the support through Grid and Non Grid Energies.	11700 to be approved by 30 June 2017	Number Date		R12 000 000.00					Supply 12 613 registered approved indigent beneficiaries by 30 June 2017	Provide services to 12 613 beneficiaries on monthly basis	Provide services to 12 613 beneficiaries on monthly basis	Provide services to 12 613 beneficiaries on monthly basis	Provide services to 12 613 beneficiaries on monthly basis
									Quarterly Cash flow					R12 000.00 →					
	Municipal Financial Viability and Management	Revenue and Expenditure Management	N/A	Free Basic Services Steering Committee	Minutes of meetings held	FBS Steering Committee not properly functioning	Date of establishment of the committee	Date Committee	N/A	N/A	N/A	N/A	N/A	Operational	Functioning Free Basic Services Steering Committee by 30 June 2017	Table report on the sitting of Free Basic Services Steering Committee meetings to MTM, EXCO & Council	Table report on the sitting of Free Basic Services Steering Committee meetings to MTM, EXCO & Council	Table report on the sitting of Free Basic Services Steering Committee meetings to MTM, EXCO & Council	Table report on the sitting of Free Basic Services Steering Committee meetings to MTM, EXCO & Council

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
									Quarterly Cash flow						Nil →					
	Municipal Financial Viability and Management	Revenue and Expenditure Management	N/A	Charging of Interest on arrear accounts	Report on interest raised on outstanding debtors	Interest is charged on arrear accounts	Amount of interest levied	Amount	N/A	N/A	N/A	N/A	N/A	Operational	Levying of Interest on outstanding debtors by 30 June 2017	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	
									Quarterly Cash flow						Nil →					

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Municipal Institutional Development and Transformation	Revenue and Expenditure Management	N/A	Billing of Accounts	Billing Report.	Billing done by 31 <sup>ST</sup> of the month and Posting of 7000 Accounts by the 15 <sup>th</sup> of the month	Number of accounts billed and posting done by set date	Number and Date	R200 000.00		05/20/20/5380/000	N/A	N/A	Operational	Billing done by end of the month and Posting of accounts by the 15 <sup>th</sup> of each month	Billing done by end of the month and Posting of accounts by the 15 <sup>th</sup> of each month	Billing done by end of the month and Posting of accounts by the 15 <sup>th</sup> of each month	Billing done by end of the month and Posting of accounts by the 15 <sup>th</sup> of each month	Billing done by end of the month and Posting of accounts by the 15 <sup>th</sup> of each month
									Quarterly Cash flow					R200 000.00	30 000	30 000	30 000	30 000	



IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	Municipal Financial Viability and Management	Revenue and Expenditure Management	N/A	Data Cleansing		Lack of Customers files with limited information.	No of customers statements issued with no re-turns to municipality.	Number		R500 000.00						To do data cleansing of debtors as at 30 June 2017	Update the debtors Masterfile with outstanding information on a monthly basis through assistance of a service provider	Update the debtors Masterfile with outstanding information on a monthly basis through assistance of a service provider	Update the debtors Masterfile with outstanding information on a monthly basis through assistance of a service provider	Update the debtors Masterfile with outstanding information on a monthly basis through assistance of a service provider
									Quarterly Cash flow						R500 000.00 →					
	Municipal Financial Viability and Management	Expenditure Management	N/A	Payroll Administration by 25 <sup>th</sup> of each month	Signed Bank Authorizations of Salaries & Payroll Summary Report by 25 <sup>th</sup> of each month.	Payment of Salaries and Allowances is done on the 25 <sup>th</sup> of every month	monthly payments of salaries by set date	Date on which salaries are paid	n/a	n/a	n/a	n/a	n/a	n/a	12 Monthly Salary Payments to be made by 25 of each month	Salaries paid on the 25 <sup>th</sup> of each month.	Salaries paid on the 25 <sup>th</sup> of each month	Salaries paid on the 25 <sup>th</sup> of each month	Salaries paid on the 25 <sup>th</sup> of each month	
									Quarterly Cash flow						Nil →	Nil	Nil	Nil	Nil	

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Municipal Financial Viability and Management	Revenue and Expenditure Management	N/A	Creditors Administration	Monthly Report on Payments of creditors within 30 days by means of payment Register & Audit Report.	Creditors not all paid within 30 days	Percentage of received invoices per month against number of payments made within 30 days.	Percentage	N/A	N/A	N/A	N/A	N/A	N/A	100% payments for Creditors and Other Service Providers to be done within 30 Days as per MFMA requirements	100% Payments done within 30 days on receipt of invoice	100% Payments done within 30 days on receipt of invoice	100% Payments done within 30 days on receipt of invoice	100% Payments done within 30 days on receipt of invoice
									Quarterly Cash flow						Nil →	Nil	Nil	Nil	Nil

UNIT: SCM

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
BASIC SERVICE DELIVERY	SCM	N/A	Procurement Plan Management & Implementation	Approved Procurement Plan - 12 Monthly reports on procurements plan	Approved Procurement Plan - 2016/17	Approved procurement plan by set date	Plan Date	N/A	N/A	N/A	N/A	N/A	Operational	To have an approved Procurement Plan by 31 July 2017  Implementation Quarterly of 80% of the approved procurements by 30 June 2017.	Approved procurement plan by 30 July 2016  3 Monthly report on Implementation of approved procurement plan by 30 September 2016	3 Monthly report on Implementation of approved procurement plan by 30 December 2016	3 Monthly report on Implementation of approved procurement plan by 30 March 2017	3 Monthly report on Implementation of approved procurement plan by 30 June 2017.  80% of the approved procurements by	
Quarterly Cash flow														Nil	→				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Municipal Financial Viability and Management	SCM	N/A	Supply Chain Management.	Awarded bids, Deviation Register, Irregular Expenditure register	SCM monthly Reports, Deviation register & irregular expenditure register.	Report to MTM, Management Team Meeting (MTM) On A Monthly Basis. Report to standing committee on a quarterly basis	Number Date	N/A	N/A	N/A	N/A	N/A	Operational	To have 12 monthly reports submitted to Management Team Meeting (Mtm), 4 Quarterly reports to STANCO, EXCO and the Council by June 2017 Prepare and Maintain 12 Irregular expenditure reports By 30 June 2017 Ensure 20% of awards above 30K is procured locally and 30% on the district To have turnaround time for the award of bids is 60 days from the closing date	3 Monthly reports submitted to Management Team Meeting (MTM)  1 Quarterly reports to STANCO, EXCO and the Council	3 Monthly reports submitted to Management Team Meeting (MTM)  1 Quarterly reports to STANCO, EXCO and the Council	3 Monthly reports submitted to Management Team Meeting (MTM)  1 Quarterly reports to STANCO, EXCO and the Council	3 Monthly reports submitted to Management Team Meeting (MTM)  1 Quarterly reports to STANCO, EXCO and the Council
									Quarterly Cash flow					Nil	→				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Municipal Financial Viability and Management	SCM	N/A	Fixed Asset management	Monthly report on updating Asset Register	There is an Updated Fixed Asset Register for 2016/17	Number of Reports to MTM, Management Team Meeting (MTM) On A monthly basis.	Number Date		R500 000.00		N/A	N/A	OWN	4 quarterly reports on assets physical verification.  12 monthly reports on assets reconciliations to General Ledger.  4 quarterly reports on GRAP compliant Asset Register  By 30 June 2017	3 Monthly report on updating of asset register  1 Quarterly report on assets physical verification	3 Monthly report on updating of asset register  1 Quarterly report on assets physical verification	3 Monthly report on updating of asset register  1 Quarterly report on assets physical verification	3 Monthly report on updating of asset register  1 Quarterly report on assets physical verification
									Quarterly Cash flow						R500 000.00				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Municipal Financial Viability and Management	SCM	N/A	Maintenance of Service Providers contracts	Monthly updated contract register	Contract register is in place	Submission of report on Awarded Bids to NT by set date. Safe keeping of signed SLA's. Signing of SLA's within 30 days of award date.	Date	N/A	N/A	N/A	N/A	N/A	Operational	To have signed contracts/ service level agreements for all the bids awarded with 30 days of award date.	Number of contracts/ service level agreements signed within 7 days from the date of appointment	Number of contracts/ service level agreements signed within 7 days from the date of appointment	Number of contracts/ service level agreements signed within 7 days from the date of appointment	Number of contracts/ service level agreements signed within 7 days from the date of appointment
									Quarterly Cash flow						Nil →				
	Municipal Financial Viability and Management	SCM	N/A	Fleet asset management system.	Monthly system generated report	Fleet management system.	Submission of fleet report on a monthly basis to Management Team on utilization of fleet.		N/A	N/A	N/A	N/A	N/A	Operational	To manage and control the fleet of the municipality by ensuring that the policy is adhered to.	3 Monthly report on implementation of fleet Management Policy submitted to Management Team Meeting  1 Quarterly reports to STANCO, EXCO and the Council	3 Monthly report on implementation of fleet Management Policy submitted to Management Team Meeting  1 Quarterly reports to STANCO, EXCO and the Council	3 Monthly report on implementation of fleet Management Policy submitted to Management Team Meeting  1 Quarterly reports to STANCO, EXCO and the Council	3 Monthly report on implementation of fleet Management Policy submitted to Management Team Meeting  1 Quarterly reports to STANCO, EXCO and the Council
									Quarterly Cash flow						Nil →				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	Municipal Financial Viability and Management	SCM	N/A	SCM policy and Fleet Management policy	Approved SCM Policy and Fleet Management Policy	Approved SCM Policy and Fleet Management Policy for 2016/2017	Review SCM policy and Fleet Management policy	Policy	N/A	N/A	N/A	N/A	N/A	Operational	Review Policy					
Quarterly Cash flow															Nil →					

## BUDGET PLANNING AND FINANCIAL REPORTING

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Municipal Financial Viability and Management	Budget Planning and Financial	N/A	Reports submitted to National Treasury as required to National and Provincial i.e. section 71, 72	12 monthly reports submitted to the Mayor, NT & PT; Proof of submission	12 reports per year submitted to Management Team	Number of reports submitted timeously.	Number and date	N/A	N/A	N/A	N/A	N/A	Operational	Submission of monthly (section 71) reports to National Treasury, Provincial Treasury and mayor on the 10 <sup>th</sup> of every month	Submission of monthly reports to National Treasury, Provincial Treasury and mayor on the 10 <sup>th</sup> of every month	Submission of monthly reports to National Treasury, Provincial Treasury and mayor on the 10 <sup>th</sup> of every month	Submission of monthly reports to National Treasury, Provincial Treasury and mayor on the 10 <sup>th</sup> of every month	Submission of monthly reports to National Treasury, Provincial Treasury and mayor on the 10 <sup>th</sup> of every month
									Quarterly Cash flow →						Nil	Nil	Nil	Nil	Nil
	Municipal Financial Viability and Management	Budget Planning and Financial Reporting	N/A	Reports submitted to National Treasury as required to National and Provincial i.e. quarterly reports section	4 quarterly report; proof of submission	4 reports per year submitted to Management Team	Number of reports submitted by set date	Number by date	N/A	N/A	N/A	N/A	N/A	Operational	Submission of quarterly reports (section 52d reports and withdrawal report) National Treasury, Provincial Treasury by the 10 <sup>th</sup> working of each quarter	Submission of quarterly reports National Treasury, Provincial Treasury by 14 October 2016	Submission of quarterly reports National Treasury, Provincial Treasury by 16 January 2017	Submission of quarterly reports National Treasury, Provincial Treasury by 14 April 2017	Submission of quarterly reports National Treasury, Provincial Treasury by 14 July 2017

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
									Quarterly Cash flow →						Nil	Nil	Nil	Nil	Nil
	Municipal Financial Viability and Budget Planning and		N/A	Reports submitted to National Treasury as required to National and Provincial i.e. annual details of bank	Proof of submission and Acknowledgement of receipt	Bank account completed forms for financial year 2014/15	Number of report submitted by set date	Number and date	N/A	N/A	N/A	N/A	N/A	Operational	One annual banking details to be reported to National Treasury by 01 July 2016	One annual banking details to be reported to National Treasury by 01 July 2016.	N/A	N/A	N/A
									Quarterly Cash flow →						Nil	Nil	Nil	Nil	Nil
	Municipal Financial Viability and Budget Planning and Financial		N/A	Reports submitted to National Treasury as required to National and Provincial i.e. withdrawal report	Quarterly reports submitted to NT & PT; Proof of submission	Withdrawal report submitted on a Quarterly reports in financial year 2015/16	Number of report submitted by set date	Number and date	N/A	N/A	N/A	N/A	N/A	Operational	Submission of quarterly reports withdrawal report National Treasury, Provincial Treasury by 30 June 2016	Submission of quarterly reports National Treasury, Provincial Treasury by 14 October 2016	Submission of quarterly reports National Treasury, Provincial Treasury by 16 January 2017	Submission of quarterly reports National Treasury, Provincial Treasury by 14 April 2017	Submission of quarterly reports National Treasury, Provincial Treasury by 14 July 2017
									Quarterly Cash flow →						Nil	Nil	Nil	Nil	Nil

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Municipal Financial Viability and Management	Budget Planning and Financial Reporting	N/A	Submission of mid-year report	Proof of submission and the actual document	Annual report submitted by the 25 <sup>th</sup> January to Council, National and Provincial Treasury.	Date of Submission of Mid-term budget report	Date	N/A	N/A	N/A	N/A	N/A	Operational	Mid – Term report to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial by the 25th January.	N/A	N/A	Mid – Term report to be submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial by the 25th January.	N/A
									Quarterly Cash flow →					Nil	Nil	Nil	Nil	Nil	
	Municipal Financial Viability and Management	Budget Planning and Financial Reporting	N/A	Completion of recons on a monthly basis and adherence to MFMA	12 monthly Reconciliations submitted to MT, Standing Committee, EXCO, Council and NT & PT and proof of submission	Submitted Bank reconciliations on monthly basis to National Treasury.	Number of submitted monthly reconciliations by set timeframe	Number and date	N/A	N/A	N/A	N/A	N/A	Operational	12 monthly reconciliations to be submitted to Management Team, Standing Committee, EXCO,	3 monthly reconciliations to be submitted to Management Team, Standing Committee, EXCO,	3 monthly reconciliations to be submitted to Management Team, Standing Committee, EXCO,	3 monthly reconciliations to be submitted to Management Team, Standing Committee, EXCO,	3 monthly reconciliations to be submitted to Management Team, Standing Committee, EXCO,



IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Good Governance and Public Participation	Budget Planning and Financial Reporting	N/A	Budget related management policies	Council resolution	Submitted and reviewed policies to National Treasury.	Number of developed and reviewed policies By set date	Number date	N/A	N/A	N/A	N/A	N/A	Operational	Annual review of 8 policies within the legislative prescripts of MFMA, MSA, MPRA and NT Guidelines by 30 June 2017	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
									Quarterly Cash flow →					Nil	Nil	Nil	Nil	Nil	
	Municipal Financial Viability and Management	Budget Planning and Financial Reporting	N/A	Completion of reports on repayments of loans on a monthly basis and adherence to MFMA	12 reports on repayments of loans submitted to MT, SC, EXCO, Council and NT & PT and proof of submission	Servicing of taken loans and reporting to Management Team, Standing Committee, EXCO, Council and National Treasury	Number of reports on loan repayments by set timeframe.	Number and date	N/A	N/A	N/A	N/A	N/A	Operational	12 reports on Repayments of loans submitted to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by the 10 <sup>th</sup> working day of the	3 reports on Repayments of loans submitted to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by the 10 <sup>th</sup> working of the following month.	3 reports on Repayments of loans submitted to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by the 10 <sup>th</sup> working of the following month.	3 reports on Repayments of loans submitted to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by the 10 <sup>th</sup> working of the following month.	3 reports on Repayments of loans submitted to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by the 10 <sup>th</sup> working of the following month.



IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Municipal Institutional Development and Transformation	Budget Planning and Financial Reporting	N/A	Training of staff	Attendance register	Unit staff members	Number of trainings by set date	Number and date	N/A	N/A	N/A	N/A	N/A	Operational	Two trainings to be attended by 31 March 2017.	N/A	One training to be attended by 31 December 2016.	One training to be attended by 31 March 2017.	N/A
									Quarterly Cash flow →					Nil	Nil	Nil	Nil	Nil	
	Municipal Financial Viability and Management	Budget Planning and Financial Reporting	N/A	Submission of adjusted budget	adjusted budget submitted to MT, SC, EXCO, Council and NT & PT and proof of submission	2016/17 approved Budget	Adjusted budget by submitted to Management Team, Standing Committee, EXCO, and Council by set date	Report Date	N/A	N/A	N/A	N/A	N/A	Operational	Prepare and Submit adjusted budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 28th February of each year	N/A	N/A	Prepare and Submit adjusted budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 28th February of each year	N/A

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER						
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
									Quarterly Cash flow →					Nil	Nil	Nil	Nil	Nil		
	Municipal Financial Viability and Management	Budget Planning and Financial Reporting	N/A	Ensure Budget process plan is approved	Approved Budget Process plan and proof of submission	Submitted 2016/17 Time schedule to Management Team, EXCO, Standing Committee, Council and National and Provincial Treasury.	Submitted Process Plan to Management team, Standing Committee, EXCO, Council and National and Provincial Treasury by set date.	Approved Budget Process plan Date	N/A	N/A	N/A	N/A	N/A	Operational	Budget Process Plan (One time schedule) submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by for the next financial year 10 months before start of new financial year	Budget process plan submitted to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by for the next financial year 10 months before start of new financial year	N/A	N/A	N/A	N/A
									Quarterly Cash flow →					Nil	Nil	Nil	Nil	Nil		

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Municipal Financial Viability and Management	Budget Planning and Financial Reporting	N/A	Adherence to municipal council policy and MFMA	Tabled draft budget and proof of submission	Submitted 2016/17 tabled budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by the 31 <sup>st</sup> March.	Tabled and submitted draft budget to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by set date.	Tabled draft budget Date	N/A	N/A	N/A	N/A	N/A	operational	Submit tabled draft budget that is aligned to the IDP 90 days before the start of a new financial year to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury.	N/A	Submit Budget return forms to management team by 31 October 2016	Submit tabled budget 90 days before of the new financial year to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury.	N/A
Quarterly Cash flow →														Nil	Nil	Nil	Nil	Nil	

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Municipal Financial Viability and Management	Budget Planning and Financial Reporting	N/A	Adherence to municipal council policy and MFMA	Approved Budget, Council Resolution, proof of submissions	Submitted 2016/17 tabled budget to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury on the	Approved and submitted budget to Management Team, Standing Committee, EXCO, Council, National and Provincial Treasury by set date	Approved budget  Date	N/A	N/A	N/A	N/A	N/A	N/A	Submit Approved budget that is aligned to the IDP to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by 30 June 2017.	N/A	N/A	N/A	Submit Approved budget that is aligned to the IDP to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by 30 June 2017.
									Quarterly Cash flow →						Nil	Nil	Nil	Nil	Nil
	Good Governance and Public Administration	Budget Planning and Financial Reporting	N/A	Adherence to municipal council policy and MFMA	Agenda, reports and attendance registers	Budget Community Outreach held on 11 – 15 April 2016	Number of public meetings held by set date	Number date		R200 000.00					One Budget Community Outreach held by 30 April 2017	N/A	N/A	N/A	Budget Community Outreach held before 30 April 2017
									Quarterly Cash flow →						R200 000.00				R200 000.00

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Municipal Financial Viability and Management	Budget Planning and Financial Reporting	N/A	Adherence to municipal council policy and MFMA	Tabled tariff of charges and proof of submission	Submitted tariff of charges to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury.	Tabled tariff of charges by set date	Tabled tariff of charges date	N/A	N/A	N/A	N/A	N/A	operational	Submit the tariff setting 30 days before the start of the new financial year to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury.	N/A	N/A	N/A	Submit the tariff setting 30 days before the start of the new financial year to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury.
									Quarterly Cash flow →					Nil	Nil	Nil	Nil	Nil	
	Municipal Financial Viability and Management	Budget Planning and Financial Reporting	N/A	Adherence to municipal council policy and MFMA	Proof of submission	Submit the 12 monthly reports to Management Team.	Number of Monthly reports submitted to Management Team by set timeframe.	Number and date.	N/A	N/A	N/A	N/A	N/A	Operational	Submit 12 monthly reports to Management Team by the 10th working day of the following month.	Submit 3 monthly reports to Management Team by the 10th working day of the following month.	Submit 3 monthly reports to Management Team by the 10th working day of the following month.	Submit 3 monthly reports to Management Team by the 10th working day of the following month.	Submit 3 monthly reports to Management Team by the 10th working day of the following month.
									Quarterly Cash flow →					Nil	Nil	Nil	Nil	Nil	

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Municipal Financial Viability and Management	Budget Planning and Financial Reporting	N/A	Preparation of Annual Financial Statements with no misstatements.	GRAP Compliant Statements And proof of submission	Submitted GRAP Statements to Management Team, Audit Committee and Auditor-General.	Submitted GRAP Compliant Annual Financial Statements to Management Team, Audit Committee, Auditor-General, National Treasury and Provincial Treasury by the set date.	GRAP Compliant Statements date	N/A	R2 000 000.00	N/A	N/A	N/A		Submit GRAP compliant Annual Financial Statements to Management Team, Audit Committee, Auditor-General, National and Provincial Treasury by the 31st August 2016.	Submit GRAP compliant Annual Financial Statements to Management Team, Audit Committee, Auditor-General, National and Provincial Treasury by the 31st August 2016.	N/A	N/A	N/A
									Quarterly Cash flow					R2 000 000.00	R2 000 000.00				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Basic Service Delivery and	Budget and Treasury		Unspent Grants Management	Approved roll-over application	2015/2016 roll-over approved by national treasury	Approved roll-over application from national treasury by set date.	Approved roll-over application date		R15 000					Approved roll-over application from national treasury by 31 October 2016	Approved roll-over application from national treasury by 31 October 2016	N/A	N/A	N/A
Quarterly Cash flow														R15 000	R15 000	N/A	N/A	N/A	
	FINANCIAL VIABILITY	BUDGET AND REPORTING		Clean Audit	Signed clean Audit report	Achieved Clean Audit Report with no other matters in 2014/15 FY.	Achieved Clean Audit Opinion by set date	Signed Clean Audit report date		R4 000 000					Achieve a Clean Audit Opinion issued by the Auditor-General and submit it to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury by 30 November 2016	N/A	Achieve a Clean Audit Report issued by the Auditor-General and submit it to Management Team, Standing Committee, EXCO, Council and National and Provincial Treasury.	N/A	N/A
Quarterly Cash flow														R 4 000 000	N/A	R 4 000 000	N/A	N/A	

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	financial viability	budget and reporting		SCOA Regulations	MFMA Circulars and Regulations	SCOA Steering Committee  Council Approved SCOA Plan.	Appointed FMS Vendor and Upgraded systems by set date	Service Provider Systems date		R3 000 000						Appointment of Approved FMS Vendor as per SCOA regulations; and Upgrading of Systems from Non-SCOA to SCOA approved Systems by 30 June 2017	Steering Committee meeting	Steering Committee Meeting Advertise for a new system /upgrade the current system	Steering Committee Meeting Appointment of the systems vendor	Steering Committee meeting
									Quarterly Cash flow						R3 000 000	Nil	Nil	Nil	R3 000 000	

UNIT: COMMUNICATIONS, SPU AND CUSTOMER CARE

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION					PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Good Governance and public participation	Communications, SPU and Customer Care		Development of Communication strategy, Action Plan and implementation		Communication strategy	Adopted Communication Strategy by set date	Strategy Date		R50 000.00					Reviewed Communication Strategy Action Plan and adopted by Council by 30 September 2016				
									Quarterly Cash flow →					R50 000.00					
	Good Governance and public participation	Communications, SPU and Customer Care		IGR Forum meetings and stakeholder engagements		IGR ToR	Number of meetings held by set date	Number Date		R35 000.00					Conduct 4 IGR meetings by 30th June 2017				
									Quarterly Cash flow →					R35 000.00					
	Good Governance and public participation	Communications, SPU and Customer Care		Mayoral Imbizos, adopt a project campaign		4 Mayoral Imbizos & 3 adopted projects	Number of Mayoral Imbizos conducted & projects adopted by set date	Number Date		R45 000.00					To conduct 4 mayoral Imbizo and adopt 4 projects by 30 June 2017				
									Quarterly Cash flow →					R45 000.00					

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	Good Governance and public participation	Communications, SPU and Customer Care		Attend project launch, handover and visits		10 Project visits done	Number of projects visited by set date	Number Date		R45 000.00						To attend 4 project visits, launch and handovers by 30 June 2017				
									Quarterly Cash flow →						R45 000.00					
	Good Governance and public participation	Communications, SPU and Customer Care		Review of 2016/2017 Municipal calendar of events		Calendar of Events	Adopted calendar of events by set date	Date		R35 000.00						Reviewed Municipal calendar of events and marketing of Municipal events adopted by Council by 30 September 2016				
									Quarterly Cash flow →						R35 000.00					
	Good Governance and public participation	Communications, SPU and Customer Care		Marketing Strategy Action Plan		Marketing Strategy in place	Developed and Adopted Marketing Strategy Action Plan by set date	Date		R400 000.00						Develop and adopt a Marketing Strategy Action Plan by 30 September 2016				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
									Quarterly Cash flow →						R400 000.00					
	Good Governance and public participation	Communications, SPU and Customer Care		Africa Day event & Heritage Day event		Two information session	Number of Information sharing session held by set date	Number Date		R30 000.00						Host 2 information sharing sessions on migration related issues				
									Quarterly Cash flow →						R30 000.00					
	Good Governance and public participation	Communications, SPU and Customer Care		Quarterly sitting of migration advisory committee and migration advisory panel		Migration desk MoU with UNDP Terms of reference	Number of migration Panel and migration advisory meeting held by set date	Number Date		R170 000.00						Coordinate quarterly meeting for the migration Panel and migration advisory committee by 30 June 2017				
									Quarterly Cash flow →											

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Good Governance and public participation	Communications, SPU and Customer Care		Community dialogues		12 dialogues	Number of dialogues held by set date	Number Date							Coordinate 12 community dialogues by 30 June 2017				
									Quarterly Cash flow →										
	Good Governance and public participation	Communications, SPU and Customer Care		School visits		8 visits held	Number of school visits held by set date	Date							Coordinate 08 school visits by 30 June 2017				
									Quarterly Cash flow →										
	Good Governance and public participation	Communications, SPU and Customer Care		Registration of migrants on the migration Data base.		148 registered migrants	Number of new registered by set date	Number Date							Registration of 100 migrants on the data base by 30 June 2017				
									Quarterly Cash flow →										
	Good Governance and public participation	Communications, SPU and Customer Care		Children Advisory Council meeting		Children Strategy	Number of CAC meetings held by set date	Number Date		R20 000.00					4 CAC meetings by 30 June 2017				
									Quarterly Cash flow →						R20 000.00				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER						
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4		
	Good Governance and public participation	Communications, SPU and Customer Care		ECDCs assistance			Children Strategy	Number of ECDC's assisted by set date	Number Date		R40 000.00						Assist 4 ECDCs by 30 June 2017				
										Quarterly Cash flow →						R40 000.00					
	Good Governance and public participation	Communications, SPU and Customer Care		Elderly forum meeting			Older persons forum; older person's strategy; good working relation with relevant stakeholders	Number of Elderly forum meetings held by set date	Number Date		R10 000.00						4 Elderly forum Meetings by 30 June 2017				
										Quarterly Cash flow →						R10 000.00					

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	Good Governance and public participation	Communications, SPU and Customer Care		Awareness campaign			Older Person's strategy, Elderly forum	Number of awareness campaigns on Elderly rights held by set date	Number Date		R20 000.00					4 campaigns on Elderly rights by 30 June 2016				
										Quarterly Cash flow →						R20 000.00				
	Good Governance and public participation	Communications, SPU and Customer Care		Golden games			Older persons forum; older person's strategy; good working relation with relevant	Number of Golden Games events held by set date	Number Date		R70 000.00					1 golden games' event by 30 June 2017				
										Quarterly Cash flow →						R70 000.00				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	Good Governance and public participation	Communications, SPU and Customer Care		To facilitate assistance for 2 Elderly projects			Older person's forum, elderly strategy	Number of elderly project assisted by set date	Number Date		R20 000.00					2 elderly project to be assisted by 30 June 2017				
										Quarterly Cash flow →						R20 000.00				
	Good Governance and public participation	Communications, SPU and Customer Care		GBV Awareness campaigns			Women empowerment strategy, women's forum, good working relation with relevant stakeholders	Number of awareness campaigns on GBV held by set date	Number Date		R20 000.00					04 awareness campaigns on GBV by 30 June 2017.				
										Quarterly Cash flow →						R20 000.00				
	Good Governance and public participation	Communications, SPU and Customer Care		Women's Health awareness campaigns			Women empowerment strategy, women's forum,	Number of campaigns held by set date	Number Date		R20 000.00					4 Women's Health awareness campaigns by 30 June 2017				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
									Quarterly Cash flow →						R20 000.00					
	Good Governance and public participation	Communications, SPU and Customer Care		To facilitate assistance for 04 projects		Women empowerment strategy, women's forum, good working relation with relevant stakeholders	Number of Women led projects assisted by set date	Number Date		R50 000.00						4 Women led projects assisted by 30 June 2017				
									Quarterly Cash flow →						R50 000.00					
	Good Governance and public participation	Communications, SPU and Customer Care		Women's forum revival and conduct 04 meetings		Good working relation with relevant stakeholders	Number of Women's forum meetings held by set date	Number Date		R10 000.00						04 Women's forum meetings by 30 June 2017				
									Quarterly Cash flow →						R10 000.00					

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Good Governance and public participation	Communications, SPU and Customer Care		Awareness campaigns on dangers of drug abuse, teenage pregnancy and committing crime		Youth Development Strategy	Number of awareness campaigns on dangers of drug abuse, teenage pregnancy and committing crime held by set date		N/A	N/A	N/A	N/A	N/A	OPERATIONAL	4 Awareness Campaigns on dangers of drug abuse, teenage pregnancy and committing crime by 30th June 2017				
									Quarterly Cash flow →						Nil				
	Good Governance and public participation	Communications, SPU and Customer Care		Sports, arts and cultural development.		Youth Development Strategy	Number of sporting and Arts Cultural activities held by set date	Number Date		R30 000.00					4 Sport Activities, 4 Arts and Cultural Activities by 30 June 2017				
									Quarterly Cash flow →										

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	Good Governance and public participation	Communications, SPU and Customer Care		Skills development - capacity building.		Youth Development Strategy	Number of Skills development programmes by set date	Number	Date	R130 000.00						3 skills development programmes by 30 June 2017				
										Quarterly Cash flow →						R130 000.00				
	Good Governance and public participation	Communications, SPU and Customer Care		Advocacy for PWDs Facilitation of the provision of assisting devices		Disability forum, Disability strategy	Number of advocacy initiative programmes conducted by set date	Number	Date	R80 000.00						4 advocacy initiative programmes conducted by 30 June 2017				
										Quarterly Cash flow →						R80 000.00				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	Good Governance and public participation	Communications, SPU and Customer Care		Skills development		Disability forum	Number of people with disabilities trained by set date	Number Date		R80 000.00						20 people with disabilities trained by 30 June 2017				
									Quarterly Cash flow →						R80 000.00					
	Good Governance and public participation	Communications, SPU and Customer Care		HIV/AIDS awareness campaigns		HIV/AIDS strategy	Number of HIV/AIDS awareness held by set date	Number Date		R100 000.00						8 HIV/AIDS awareness campaigns By 30 June 2017				
									Quarterly Cash flow →						R100 000.00					
	Good Governance and public participation	Communications, SPU and Customer Care		LAC meetings		LAC; MANOP (Support group network structure).	Number of LAC meetings held by set date	Number Date		R100 000.00						4 LAC Meetings by 30 June 2016				
									Quarterly Cash flow →						R100 000.00					

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	Good Governance and public participation	Communications, SPU and Customer Care		Support group trainings		HIV/AIDS strategy & LAC	Number of support groups trained by set date	Number Date		R100 000.00						8 Support group in 26 wards by 30 June 2017				
									Quarterly Cash flow →						R100 000.00					

**UNIT: COMPLIANCE AND LEGAL SERVICES**

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Good Governance and Public Participation	Compliance and Legal Services	N/A	Vetting and Contract Register	Vetted contracts	Contracts and lease agreements and procurement plan are in place	Percentage of Vetted contracts and developed Contract register	Percentage Data base Date	N/A	N/A	N/A	N/A	N/A	N/A	100% Vetting of contracts and Development of Contract register by 30 June 2017	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
									Quarterly Cash flow						→ Nil	Nil	Nil	Nil	Nil
	Good Governance and Public Participation	Compliance and Legal Services	N/A	Vetting of by-laws	Reviewed By-laws, Agenda and Register for Consultative Meeting, Agenda for Stakeholder meetings, Council Agenda and Council Resolution	Draft By-laws in place	Number of By-laws vetted by the set date	Number Date	R100 000.00						To have drafted and reviewed four (4) by-laws vetted by 30 June 2017	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
									Quarterly Cash flow						→ R100 000.00	R25 000.00	R25 000.00	R25 000.00	R25 000.00

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
				Administration and management of litigation cases	12 monthly reports on cases against and instituted by the municipality	external referral of litigation matters	Number of reports on cases against and instituted by the municipality	Number		R1 000 000.00						12 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 monthly report on Administration and management of litigation cases against and or instituted by the municipality
									Quarterly Cash flow						R1 000 000.00	R250 000.00	R250 000.00	R250 000.00	R250 000.00	
				Enforcement on contravened by-laws	Notices, Court Orders	Contravention enforcement on by-laws	Percentage of notices enforced on contravened by-laws	Percentage	N/A	N/A	N/A	N/A	N/A	N/A	100% Enforcement of Notices received on Contravened by-laws by 30 June 2017	100% Enforcement of Notices received on Contravened by-laws	100% Enforcement of Notices received on Contravened by-laws	100% Enforcement of Notices received on Contravened by-laws	100% Enforcement of Notices received on Contravened by-laws	
									Quarterly Cash flow						Nil	Nil	Nil	Nil	Nil	

**UNIT: INTERNAL AUDIT SERVICES**

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Good Governance and Public Participation	Internal Audit Services		Operation Clean Audit		Unqualified Audit opinion (clean audit)	Number of OCA meetings held by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	To hold four OCA meetings after receiving AG audit report by 30 June 2017.				
									Quarterly Cash flow →						Nil				
	Good Governance and Public Participation	Internal Audit Services		Financial Statements Audits		2015/16 AFS and 2016/17 Interim Financial Statements Audits	Audited AFS and interim financial statements by set date	Date		R 425 000.00					AFS to be audited by 31 August 2016 and Interim statements to be audited by 28 February 2017				
									Quarterly Cash flow →						R 425 000.00				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Good Governance and Public Participation	Internal Audit Services		Review Policies, Plans and Strategy		Plans and charters in place.	Approved Charters by set date Approved Annual Audit Plan by set date			R1 250 000.00					Two charters approved 1 Jan 2017  One Annual Audit Plan approved by 31 July 2016.				
									Quarterly Cash flow →						R1 250 000.00				
	Good Governance and Public Participation	Internal Audit Services		Spot checks and monitoring internal control tool.		Internal Control tool and Spot checks	Number of Internal Control tool submissions by set date; and  Number of spots checks done by set date	Number  Date							Four quarterly Internal Control tool submissions to COGTAEC.  48 annual spot checks by 30 June 2016.				
									Quarterly Cash flow →										

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Good Governance and Public Participation	Internal Audit Services		Internal audit software		None	Procured Audit Reporting software by set date	Software Date						MSIG	Procurement of Audit Reporting software by 30th June 2016				
									Quarterly Cash flow →										
	Good Governance and Public Participation	Internal Audit Services		Dashboard Reports		Dashboard Reports	Number of Dashboard Reports submitted to the AG by set timeframe	Number Timeframe	N/A	N/A	N/A	N/A	N/A	N/A	Four quarterly Dashboard Reports submitted to Auditor General (AG) on the first working day after the end of each quarter				
									Quarterly Cash flow →						Nil				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	Good Governance and Public Participation	Internal Audit Services		Employment of Internal Audit Staff		Non-functional unit	Permanent staff employed by set date	Employees Date	N/A	N/A	N/A	N/A	N/A	N/A	Employment of permanent staff by June 2017					
									Quarterly Cash flow →						Nil					

**UNIT: MONITORING AND EVALUATION AND RISK SERVICES**

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	Good Governance and Public Participation	M&E/Risk services	N/A	Approval of Municipal SDBIP	-Draft SDBIP and Submission to Mayor  - Invitation, Program, Register of workshop  -Final SDBIP and Submission to and Approval by Mayor	Approved 2016/17 SDBIP	Approved SDBIP by set date	Plan Date		R500 000.00						Approved 2017/18 SDBIP by 30 June 2017	N/A	N/A	N/A	Development of Draft 2017/18 SDBIP and submit to mayor 14 days after Approval of Budget  Host one SDBIP and Risk Workshop  Approval of 2017/18 SDBIP by 30 June 2017
									Quarterly Cash flow →						R500 000.00	Nil	Nil	Nil	R500 000.00	
	Good Governance and Public Participation	M&E/Risk services	N/A	Development of Performance Agreements of Municipal Manager, GM's and Middle Managers	-Signed Section 56 and Middle Managers performance Agreements and	Signed Performance Agreements and Plans	Signed Performance Agreements and Plans submitted by set date	Signed plans Date	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Section 56 and Middle Managers Performance Agreements and Plans signed and submitted to CoGTA EC by 30 August 2016	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

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
					Plans -Proof of submission to CoGTA-EC				Quarterly Cash flow →						Nil	Nil	Nil	Nil	Nil
	Good Governance and Public Participation	M&E/Risk services	N/A	4 Quarterly Performance Reports	Quarterly reports and Council Resolutions	PMS Framework -PMS Policy -PMS Audit Charter	Number of quarterly reports adopted by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	4 Quarterly Performance reports adopted by council by 30 June 2017	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
									Quarterly Cash flow →						Nil	Nil	Nil	Nil	Nil
	Good Governance and Public Participation	M&E/Risk services	N/A	Council Induction Workshop	- Invitation, Program, Register of workshop	PMS Framework, Charter and PMS Audit Charter	Number of PMS Induction workshops conducted by set date	Number Date							PMS Induction Workshop for Councillors by 31 January 2017	N/A	N/A	Host One PMS Induction Workshop for Councillors by 31 January 2017	N/A
									Quarterly Cash flow →										

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Good Governance and Public Participation	M&E/Risk services	N/A	Adoption of Mid-Term Performance Report	- Invitation, Program, Register of workshop - Mid-Term performance report and Council Resolutions	Adopted 2015/16 Mid-term report by council	Mid-term report adopted by set date	Report Date	N/A	N/A	N/A	N/A	N/A	N/A	Mid-Term performance report adopted by council by 25 January 2017	N/A	N/A	Host 1 Mid-term Workshop  Mid-Term performance report adopted by council by 25 January 2017	N/A
									Quarterly Cash flow →						Nil	Nil	Nil	Nil	Nil
	Good Governance and Public Participation	M&E/Risk services	N/A	Revised 2016/17 SDBIP	Approved plan and Council Resolution	Approved 2016/17 SDBIP	Revised SDBIP approved by set date	Plan Date	N/A	N/A	N/A	N/A	N/A	N/A	Revised 2016/17 SDBIP approved by 28 February 2017	N/A	N/A	Revised 2016/17 SDBIP approved by 28 February 2017	N/A
									Quarterly Cash flow →						Nil	Nil	Nil	Nil	Nil

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Good Governance and Public Participation	M&E/Risk services	N/A	-Mid-Term Performance Assessments for MM, GM's and Middle Managers -Annual Performance Assessments for MM, GM's and Middle Managers	- Invitations, Registers and Assessment Reports - Personal Letters delivered and proof of delivery	2015/16 Performance Assessments	Mid-term and Annual Performance Assessment held by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Annual performance Assessment of Section 56 and Middle Managers held by 30 September 2016 Mid-term Performance assessment of Section 56 and Middle Managers held by 31 March 2017	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
									Quarterly Cash flow →						Nil	Nil	Nil	Nil	Nil
	Good Governance and Public Participation	M&E/Risk services	N/A	- Annual Performance Report	Report, Council Resolution and Proof of Submission	2015/2016 APR submitted to AG	Submitted APR by set date	Report Date	N/A	N/A	N/A	N/A	N/A	N/A	Submission of the 2015/16 Annual Performance Report to AG by 31 August 2016	Submission of the 2015/16 Annual Performance Report to AG by 31 August 2016	N/A	N/A	N/A
									Quarterly Cash flow →						Nil	Nil	Nil	Nil	Nil

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
Good Governance and Public Participation	M&E/Risk services	N/A	Annual Report adopted by council	- Invitation letters and proof of submission; AR and Council resolution on Tabling  - Approved AR and Council Resolution on Approval	2014/2015 Annual Report adopted by council	Adopted Annual Report by set date	Report Date	N/A	N/A	N/A	N/A	N/A	N/A	2015/16 Annual report (AR) adopted by 30 March 2017	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	
								Quarterly Cash flow →						Nil	Nil	Nil	Nil	Nil	
Municipal Institutional Transformation and Development	M&E/Risk services	N/A	Signing of Performance Plans for Task Grade 14 - 10 Employees	-Signed Plans	Task Grade 14-12 Plans signed in 2015/16 FY	Signed performance plans by set date	Signed Plans Date	N/A	N/A	N/A	N/A	N/A	N/A	Signed Performance Plans for Task Grade 14-10 employees by 30 September 2016	Signed Performance Plans for Task Grade 14-10 employees by 30 September 2016	N/A	N/A	N/A	
								Quarterly Cash flow →						Nil	Nil	Nil	Nil	Nil	

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Municipal Institutional Transformation and Development	M&E/Risk services	N/A	Quarterly performance Review for Task Grade 14 – 10 Employees	Signed Quarterly Performance Reviews	Mid-year and Annual Performance Assessments for 2015/16 FY	Number of quarterly performance reviews	Number	N/A	N/A	N/A	N/A	N/A	N/A	Quarterly performance reviews for Task Grade 14-10 employees by 30 June 2017	1 Quarterly performance reviews for Task Grade 14-10 employees	1 Quarterly performance reviews for Task Grade 14-10 employees	1 Quarterly performance reviews for Task Grade 14-10 employees	1 Quarterly performance reviews for Task Grade 14-10 employees
									Quarterly Cash flow →						Nil	Nil	Nil	Nil	Nil
	Municipal Institutional Transformation and Development	M&E/Risk services	N/A	IPMS workshop for Task Grade 07 - 03	Invitations, Programme, Attendance Register	Workshop for Task Grade 11-08	Number of workshops hosted by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Host one PMS workshop for Task Grade 07 – 03 by 30 June 2017				
															Nil	Nil	Nil	Nil	Nil

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
	Good Governance and Public Participation	M&E/Risk services	N/A	Review Risk management policies, plans and strategies	Policy and Plan, Council Resolution	Risk management policy and plan in place	Adopted reviewed risk management policy and plan by set date	Policy and Plan Date	N/A	N/A	N/A	N/A	N/A	N/A	Review risk management policy and Plan by 30 June 2017				
									Quarterly Cash flow →						Nil				
	Good Governance and Public Participation	M&E/Risk services	N/A	-Conduct risk management workshop - Development of risk register -Develop risk report (action plans) -Monitoring of taxonomy risk identification register		Risk register in place	Date of adoption of risk register  Number of reports done on risk monitoring	Date Number	N/A	N/A	N/A	N/A	N/A	N/A	Development and adoption of Completed risk register and 4 report on Monitoring of risk register by 30 June 2017				
									Quarterly Cash flow →						Nil				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER					
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4	
	Good Governance and Public Participation	M&E/Risk services	N/A	Establish committee  Quarterly sittings of committee		Developed Terms of reference	Date of establishment and number of committee sitting by set date	Date  Number		R10 000.00						Establish risk management committee and Quarterly sittings of committee by 30 June 2017				
									Quarterly Cash flow →						R10 000.00					
	Good Governance and Public Participation	M&E/Risk services	N/A	Risk appetite and tolerance statement		Risk management register	Number of risk statements by set date	Number  Date	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Establishment of 4 Risk appetite and tolerance statements by 30 June 2017				
									Quarterly Cash flow →						Nil					
	Good Governance and Public Participation	M&E/Risk services	N/A	Monthly monitoring of information security controls		ICT Strategy	Number of monthly reports on Monitoring of information security controls done by	Number  Date	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Monitoring of information security controls and 12 monthly reports by 30 June 2017				

IDP REF.	NATIONAL KPA	DEPARTMENTAL PROGRAMME	WARD	PROJECT DESCRIPTION	MEANS OF VERIFICATION	BASELINE	KPI	UNIT OF MEASURE	ANNUAL BUDGET INFORMATION						PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER				
									ACTUAL BUDGET 2016/17 FY	PROJECT TOTAL COST	OPEX VOTE	CAPEX VOTE	REV.	SOURCE	ANNUAL TARGET	Q1	Q2	Q3	Q4
							set date		Quarterly Cash flow →						Nil				
	Good Governance and Public Participation	M&E/Risk services	N/A	Risk management software		Manual formulation of register and use of Microsoft excel	Date of software acquisition and installation	System Date	N/A	N/A	N/A	N/A	N/A	N/A	Acquisition and Installation of the Risk Management software by 30 June 2017				
									Quarterly Cash flow →						Nil				
	Good Governance and Public Participation	M&E/Risk services	N/A	Risk maturity model twice year.		Level 2 on the maturity model	Number of reports done on the Risk maturity model	Number	N/A	N/A	N/A	N/A	N/A	N/A	Determination of the risk maturity model biannually by 30 June 2017				
									Quarterly Cash flow →						Nil				
	Good Governance and Public Participation	M&E/Risk services	N/A	Compile the risk occurrence plan and monitoring of the plan		Risk management plan	Number of incidents recorded by set date	Number Date	N/A	N/A	N/A	N/A	N/A	N/A	Monitoring of combined risk assurance plan and 4 reports by 30 June 2017				
									Quarterly Cash flow →						Nil				

