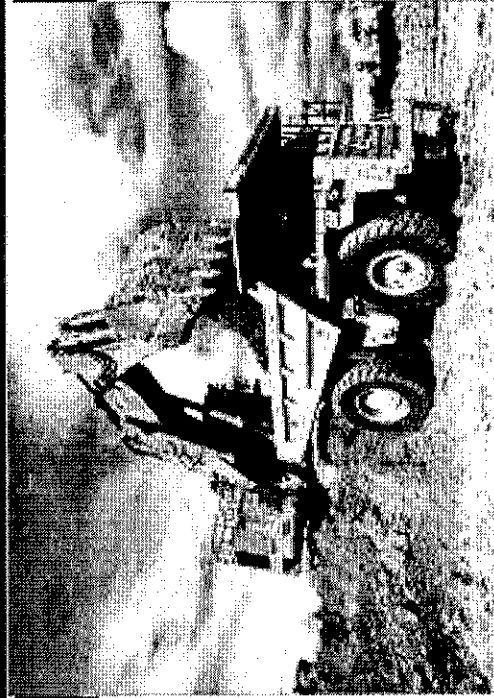
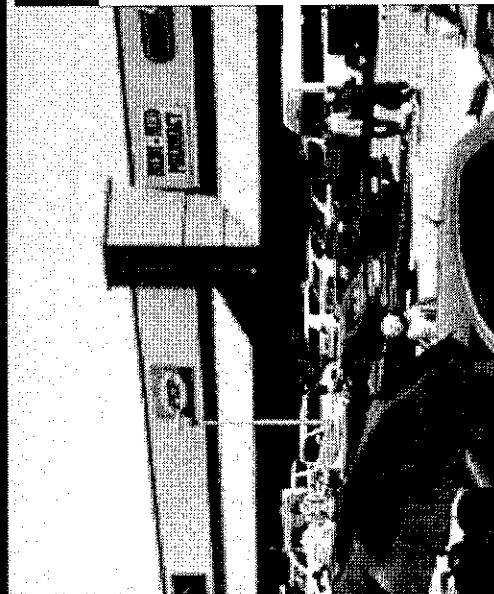


1ST QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT 2017/18



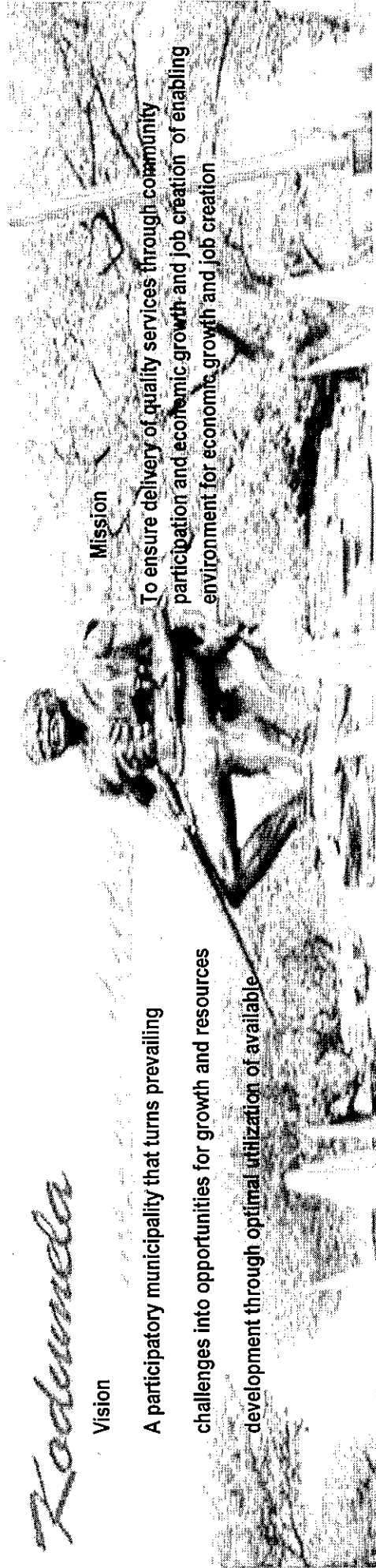
Kodumela

Vision

A participatory municipality that turns prevailing challenges into opportunities for growth and resources development through optimal utilization of available

Mission

To ensure delivery of quality services through community participation and economic growth and job creation of enabling environment for economic growth and job creation



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FINANCIAL YEAR: 2017 – 2018

FIRST QUARTER REPORT

MUNICIPALITY: BLOUBERG LOCAL MUNICIPALITY

1. GLOSSARY OF WORDS

- | | |
|-------------------------|---|
| 1. SDBIP | : Service Delivery and Budget Implementation Plan |
| 2. KPA | : Key Performance Area |
| 3. DKPA | : Departmental Key Performance Area |
| 4. DKPI | : Departmental Key Performance Indicator |
| 5. BASELINE | : Current Status |
| 6. ANNUAL TARGET | : Scope of work in relation to the KPA |
| 7. SYMBOL # | : Number |
| 8. QUARTER | : Period of three months |
| 9. SYMBOL % | : Percentage |
| 10. SYMBOL h/h | : Households |
| 11. RoD | : Record of Decisions |
| 12. C | : Correction |

1. Summary of First Quarter SDBIP Report 2017/18 Performance

The table below shows how departments have performed during the First Quarter. It further shows that out 143 overall targets for the first quarter, 103 have been achieved and 40 were not achieved. The overall percentage of Municipal targets achieved is **74 %** whilst targets not achieved represents **26 %**.

Department	Total Targets for the Quarter	Total Targets Achieved for the Quarter	Total Targets not Achieved	Overall Percentage of Targets achieved	Overall Percentage of Targets not Achieved
Corporate Services	21	18	03	84 %	14 %
Community Services	24	16	08	67 %	33 %
Economic Development and Planning	22	12	10	55 %	45 %
Budget and Treasury	19	14	05	74 %	26 %
Technical Services	13	08	05	62 %	38 %
Municipal Manager' Office	44	35	09	80 %	20 %
Overall Total Municipal Targets for the Quarter	143	103	40	74 %	26 %

2. Detailed 1st Quarter SDBIP Report 2017/18

Project	Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Construction of Roads (internal street and storm water) for Senwabarwana P7 & 8, Avon P3, Indermark P4	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and	Improvement of Roads infrastructure and storm water management	1.	% construction of internal street and storm water.	Upgrading of 4.4km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2018	Phase 6,2 and 3 completed	(40% Complete) : PLANNING STAGE	Target Achieved Senwabarwana P7 and P8 busy with excavation Target Not achieved Avon P3 and Indermark P4 On tender stage for appointment of contractor	None Late appointment of service provider	None Fast track appointment of service provider by appointing before end of the financial year	Appointment letter, Site handover report and Project site visit report at 15% construction of Senwabarwana Internal Street and Stormwater Phase 7 & 8	R26,335 500.00	Advertisement letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate	Director: Technical services

Construction of Preschools for Mokhurumela, Puraspan, Mamehlabhe and Inveraan village	Construction of Internal street, storm water and project handover	To provide safe and sustainable educational facility services	2.	% completion on construction of preschools	Four (4) preschools constructed and availed for occupation by 30 June 2018	New Indicator	(31% Complete) : PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage,	Target Achieved (31% Complete): PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage	None	None	Adverts and Appointment letters for Mokhurumela, Puraspan, Mamehlabhe and Inveraan crèche attached.	R8,000,000	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
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Purchase and installation of electrical poles	Renewal of lifespan of electrical assets in municipal supply areas		6.	Number of electrical poles purchased and installed in municipal supply areas	400 electrical poles purchased and installed	New indicator	100 electrical poles purchased and installed	Consultant appointed busy with designs	Target <u>Not achieved</u> Specification submitted to finance awaiting order	Supply chain process delayed appointment of service provider	Fast track procurement processes	Approved specific purchase poles dated the 18th September 2017 attached	R500,000.00	Proof of purchase and report on installation	Technical services
Electrical Maintenance	Submission of request, assessment, procurement and electrical maintenance.	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	7.	% electricity breakdown addressed within 14 days of request.	100% electricity breakdown addressed within 14 days of request.	Existing Electrical network	100% electricity breakdown addressed within 14 days of request.	Target <u>Achieved</u> 100% electricity breakdown addressed within 14 days of request	None	None	None	Evidence not attached.	R950,000	Register, reports, and Proof of Purchase	Technical Services
Installation of Emergency Transformers	Submission of request, assessment, procurement and maintenance.	To ensure installation of emergency Transformers within 24 hours of request.	8.	% of emergency Transformers installed within 24 hours of request.	100% emergency Transformers installed within 24 hours of request	Transformer breakdowns register	100% emergency Transformers installed within 24 hours of request	Target <u>Achieved</u> 100% emergency Transformers installed within 24 hours of request	None	None	None	Evidence not attached.	R1,000,000	Register, reports, and Proof of Purchase	Technical Services

Installation of Culverts and construction of Wing walls in various villages	Identification of critical areas, assessment, specification, procurement, installation and construction of wing walls.	To ensure installation of culverts and construction of wing walls in 16 various villages.	9.	Number of villages with installed culverts and construction of wing walls.	16 villages with installed culverts and constructed wing walls.	Maintenance Plan	4 villages with installed culverts and constructed wing walls.	<u>Target Not achieved</u> Specification submitted to finance awaiting for order	Supply chain process delayed appointment of service provider	Fast track procurement processes	Roads and stormwater service report for September, August and July 2017. Approved specific allocation to purchase road material dated the 16 th August 2017 and Advert attached.	R 2, 200.00 (shared with maintenance of roads budget)	Signed Project Progress Report	Technical Services
Purchase of transformers and Auto re-closer.	Acquisition of transformer and Auto re-closer from suppliers	To connect and provide sustainable energy to all households by 2020	10.	Number of transformers and Auto re-closers purchased and installed	20 transformers purchased and installed	Register of transformers	5 transformers purchased and installed	Target achieved Specification submitted to finance awaiting for order	None	None	Evidence not attached.	R750,000.00	Reports on internal street graded, ward councilors confirmation letter and Pictures	Technical services department.

Operation and Maintenance of internal Streets	Identification of critical areas, assessment, specification, procurement/maintenance of internal streets and storm water.	To ensure proper maintenance of all surfaced internal streets and access Roads and related storm water control	11.	Number of KM of internal street graded	400km internal Street graded	Operation maintenance Plan	100km internal street graded	Target <u>Achieved</u> 105km internal street graded	None	None	Approved specific and order to repair TLB dated the 20 th September and 12 th September respectively attached. However the order has been issued before the specific	R2,200,000	Reports on internal street graded, ward councilors confirmation letter and Pictures	Technical Services
	Identification of critical areas, assessment, specification, procurement/maintenance of internal streets and		12.	Number of KM of internal street re-graded	20km internal street re-graded	Operation maintenance Plan	5km internal street re-graded	Target <u>Not achieved</u> 1 km re-graded	Plant breakdown	Fast track repair of plant	Photos that shows installation of culverts attached however we could not satisfy ourself	OPEX	internal street re-graded, ward councilors confirmation letter and Pictures	Technical Services

	Management of Landfill sites	To ensure a proper management of Senwabarwana Land-fill site.	16.	Senwabarwana Landfill site operating in line with the required standards	Properly managed landfill site.	Licensed Senwabarwana Landfill site.	Development of a landfill site operational plan. Monthly reports.	<u>Target Achieved</u> Monthly reports on landfill site operational plan developed	None	None	Evidence not attached.	R 3m	Available landfill site operational plan and monthly reports	Community Services
	Management of a transfer station	To ensure a proper management of the Taabosch Transfer station	17.	Taabosch transfer station operating in line with the required standards	Properly managed landfill sites	Constructed Taabosch transfer station	Development of a transfer station operational plan	<u>Target Not Achieved</u>	Delay in consultation with the ward councillor	The full functionality of the transfer station to be done in the 2 nd quarter of 17/18	Evidence not attached.	OPEX	Available transfer station operational plan and monthly reports	Community Services
Purchase of industrial bins	Provision of industrial bins	To provide industrial bins around Senwabarwana for waste control	18.	Provision of 10 industrial bins to communities.	10 Purchased industrial bins	18 industrial bins in place	Data base and specification	<u>Target Not Achieved</u>	The process still at tender stage	Delivery is expected during the 2 nd Quarter of 17/18	Evidence not attached.	R600 000,00	Delivery note and availability of industrial bins	Community Services
Maintenance of recreational Parks and Cemeteries	Maintenance of municipal parks and cemeteries	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	19.	Number of recreational parks maintained	Two recreational parks maintained	New indicator	Development of maintenance plan	<u>Target Achieved</u> Maintenance plan developed	None	None	Evidence not attached.	OPEX	Photos of a complete and user-friendly municipal park.	Community services

	Numbering of graves	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	20.	Number of Senwabarwana and Alldays graves numbered.	All Senwabarwana graves numbered.	Available Senwabarwana and Alldays cemeteries.	Development of a data-base for graves.	<u>Target Not achieved</u>	Benchmarking with Polokwane Municipality	To be completed in the 2 nd Quarter of the 17/18	Evidence not attached.	R 50 000.00	Photos and register of numbered graves.	Community services
Environmental Education and Awareness		To educate communities on environmental issues	21.	Number of Awareness & Educational campaigns conducted.	4 awareness campaigns conducted	Approved Environmental Plan	1 Awareness & Educational campaign.	<u>Target Achieved</u>	None	None	None	OPEX	Minutes and attendance registers.	Community Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's verification	Budget	Portfolio of evidence	Responsibility	
Support for Special Focus groups	Establishment of functional effective special focus groups	To promote the needs and interests of special focus groupings.	22.	Number of ward based Men's forum established	22	New indicator	11 Ward Based Men's forum established	Target Achieved 11 Ward Based Men's forum established	None	None	Attendance register and reports for 22 Ward based Men's forum coordinated on the: 27/09/2017, 16/08/2017, attached.	R 900 000.00	Reports, Attendance register	Municipal Manager's Office	
				Number of municipal Men's council established	1	New indicator	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
				Number of 16 days of activism event against women and children coordinated	2 events on 16 days of activism against women and children coordinated	Events calendar	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's verification	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
			23.	Number of children's day celebrated	1 Children's day celebrated.	Events calendar	N/A	N/A	N/A	N/A	N/A		Report on the hosting and celebration of children's day Pictures	Municipal Managers Office
				Number of Take a girl child to work campaign coordinated	One (1) Take a girl child to work campaign coordinated	New indicator	N/A	N/A	N/A	N/A	N/A		Report, attendance register and pictures	Municipal Managers Office
			24.	Number of Special focus fora coordinated and supported	20 Special fora meetings coordinated and supported.	Established special focus fora.	5 special fora meetings coordinated and supported	<u>Target achieved</u> 05 Special Fora (Youth, Women, Men, Disability Elderly) meetings held	None	None	5 Attendance register and reports for Youth council (29/08/2017), Disability council (22/8/2017),		Minutes, Report Attendance Register and Resolution register.	Municipal Managers Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's verification	Budget	Portfolio of evidence	Responsibility
					KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
				Number of youth commemoration events	1 youth commemoration event coordinated and supported	Events calendar	N/A	N/A	N/A	N/A	N/A		Report and Attendance register	Municipal Manager's Office
				Number of schools visited through Back to school programmes	20 schools visited through back to school programme	Back to school programme	N/A	N/A	N/A	N/A	N/A		Reports, Attendance register	Municipal Manager's Office
				Number of disability and elderly commemoration event	One(1) disability and elderly commemoration event	Programme	N/A	N/A	N/A	N/A	N/A		Report and attendance register	Municipal Manager's Office
HIVAIDS DEVELOPMENT PROGRAMME	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation	To reduce the number of HIV/AIDS infections	25.	Number of Local HIV/AIDS Council meeting coordinated	Four (4) Local HIV/AIDS council meetings held	HIV/AIDS programme	1	Target Achieved Local HIV/AIDS council meeting held	None	None	Attendance register and reports for local AIDS council (06/09/2017), attached.	OPEX	Minutes, Report Attendance Register and resolution register	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's verification	Budget	Portfolio of evidence	Responsibility	
				KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
	on with invitation for a meeting, distribution, reminders and meeting		26.	Number of ward Aids Council meetings organized	88 ward Aids Council meetings organized	New indicator	22 Ward Aids Council meetings organized	Target achieved 22 Ward Aids council meetings held	None	None	2 Attendance registers and reports for local AIDS council 06/09/2017, 22/08/2017, 18/09/2017, 19/09/2017, 21/09/2017 attached	OPEX	Minutes, Report Attendance Register	Municipal Managers Office	
			27.	Number of HAST(HIV AND AIDS STI AND TB) awareness campaigns and preventions held	Four (4) HAST awareness campaigns	Calendar events	1	Target Achieved 1 HAST awareness campaign held	None	None	Attendance register for HCT and ICF Campaign conducted on the 14 th July 2017 attached	OPEX	Minutes, Report Attendance Register	Municipal Managers Office	

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's verification	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
			28.	Number of CBO meetings coordinated	Four (4) CBO meetings coordinated	CBO database	1	<u>Target Achieved</u> CBO meeting held	None	None	Attendance register for CBO coordinated on the 27/09/2017 attached	OPEX	Minutes, Report Attendance Register	Municipal Managers Office
Organizational Design and Human Resource capacity	Filling of section 57 managers vacant posts	To ensure compliance on appointment of vacant section 57 managers posts.	29.	Number of vacant section 57 managers posts filled within 3 months	Four (4) reports developed on Appointment of section 57 managers for vacant posts in line with Regulation on appointment and conditions of employment of senior managers	Local Government: Regulation Appointment and Conditions of Employment of senior managers	1 Implementation report developed.	<u>Target Achieved</u> 1 Implementation report developed	None	None	Evidence not attached	OPEX	Council resolution, appointment letters	Municipal Manager

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's verification	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
Performance Management	Development of draft performance agreements, Engage relevant senior managers, Submit the final Performance of senior managers to municipal manager for signing and for municipal manager to the mayor for signing and submit the performance agreement to the MEC for department of Cooperative Governance Human Settlement and	To ensure compliance with Municipal systems Act	30.	Signing of performance plans and agreements by all section 57 managers for the new financial year and individual performance assessments	Six (6) senior managers including Accounting officer with signed performance plans and agreements	PMS policy framework	All senior managers including accounting officer signed performance plans and agreement.	Target Achieved All senior managers including accounting officer signed performance plans and agreement	None	None	2017/2018 Performance agreements for Municipal Manager, Director Corporate services, Director ED&P attached.	R 179 000.00	Signed employment contracts	Municipal manager
			31.	Number of none section 57 employees with signed performance plans	187 employees with signed performance plans	PMS Policy framework available	187 employees with signed performance plans	Target not achieved	A process plan will be developed to guide the process. A phased in approach will followed	Evidence not attached.	OPEX	Signed Performance Plans	Municipal Managers Office	

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's verification	Budget	Portfolio of evidence	Responsibility
	KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
Human Resource Development	Traditional Affairs													
	Disseminate the strategy to relevant stakeholders to solicit inputs, consolidation of the inputs, submission to Executive for council approval and implementation of the strategy	To address the retention of skilled personnel, address work place skills gaps and also promote community skills development	32.	To review the retention strategy	Retention Strategy reviewed	Retention Strategy due for review	1st Draft of Retention strategy	<u>Target achieved.</u> The draft strategy was reviewed	None	None	None	Council resolution dated the 14 th June 2017 and Approved Retention policy attached.	OPEX	Retention strategy document and Council resolution for approval
	Distribution of Skills Audit Form to employees for completion, Consolidate the form and submit to training committee, Training committee approve,		33.	Number of employees and councilors trained	98 employees and councilors trained	Work skills plan	25 employees and councilors trained	<u>Target achieved.</u> <u>Surpassed.</u> 28 employees and councilors	None	None	Training report that shows that 29 employees were offered training attached	R 750 000.00	Training Report	Corporate Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's verification	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
	submit to MM for signing off and submit to LGSETA													
	Development of WSP, Present it to LLF, Present it to management and submit it to LGSETA		34.	To develop WSP and submit to LGSETA	1 work skills plan developed and submitted to LGSETA by 30 April 2018	2018/19 WSP in place	N/A	N/A	N/A	N/A	N/A	OPEX	Approved WSP Document and Acknowledgement of receipt by the LGSETA	Corporate Services
	Development of WSP annual report, Present it to LLF, Present it to management and submit it to LGSETA		35.	To submit 2016/17 WSP Annual report to LGSETA	1 WSP Annual Report submitted to LGSETA by the 30 April 2018	WSP annual report for 2015/16	N/A	N/A	N/A	N/A	N/A	OPEX	WSP Report and Acknowledgement of receipt	Corporate Services
	Notify councilors when there is learner ship programme,		36.	Number of External stakeholders capacitated through	600 Learners Recruited.	Leadership program	N/A	N/A	N/A	N/A	N/A	OPEX	Reports Names of beneficiaries	Corporate Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's verification	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
	Learners apply, selection of learners and train			ships and internships programmes										
Purchase of furniture	Spending budget on purchasing furniture	To purchase furniture for the offices	37.	% budget spent on purchase of furniture	100%	100%	70%	Target not achieved. Furniture could not be timeously purchased	Continuous change in scope	Target deferred to the second quarter	Evidence not attached.	R580 000	Proof of purchase Section 71 report	Corporate Services
Employee Wellness	Organize and present Employee Assistance campaigns for all staff members	To promote Employee Wellness and manage Injuries on duty (IOD)	38.	Number of Medical Surveillance and wellness campaigns	2 medical surveillance and 2 campaigns	Two medical surveillance and campaigns	1 Awareness campaigns	Target achieved. Awareness campaign conducted.	None	None	Attendance register for employee wellness conducted from the 24 th to 29 th September 2017 attached.	R 100 000.00	Surveillance report Invitation/Notice s Attendance register	Corporate Services
Sports Council support	Coordination of sports programs	To enable sport council to function properly in identification of talents, facilitate	39.	Number of Sports council meetings coordinated and supported	4 Sports council meetings coordinated and supported	Concepts documents	1 Sports council meetings coordinated and supported	Target achieved. Meeting held on the 22 nd September 2017	None	None	Attendance register for Sports Council meeting	R 600 000.00	Reports	Municipal Managers Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's verification	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
								Sports Complex			2017 at Eldorado attached.			
Sports coordination for employees	Organize sports activities for employees for healthy lifestyle.	Employees on healthy life style	42.	Number of sports days organized	48 of sports days organized	Sports Development plan	12 of sports days organized	<u>Target achieved</u> 12 of sports days organized	None	None	Evidence not attached	R 786 520.00	Report and Attendance Register	Corporate services department
IT Backup Systems	Renewal of backup system	Renewal of backup system	43.	Number of IT backup system report produced	108 reports per annum	New indicator	27 reports per quarter	<u>Target achieved.</u> Back up reports were produced	None	None	Report on job summary for IT backup attached.	R300,000	IT Backup System Quarterly reports	Corporate Services department
Vehicle Purchase	Purchasing of municipal fleet including plant	To purchase vehicles and plant	44.	To purchase municipal vehicles and plant	Purchase 4x pick up vans and 2x sedans	Municipal vehicle	Purchase 4x pick up vans	<u>Target not achieved.</u> Vehicles and plant could not be purchased	Continuous change in scope	The target deferred to the second quarter	Evidence not attached.	R5,200,000	Delivery Note and proof of purchase	Corporate Services department
Licensing and registration	Decentralization of licensing services	To ensure that registering authority transactions	45.	Registering Authority services provided at Raweshi	Revenue generated through Registering Authority	Learners license services	Engagement of the Department of Transport to open the	<u>Target Not achieved</u>	Structural adjustment at Tolwe	Planner has assessed the building	Evidence not attached.	OPEX	Reports on corresponding orders with	Community services

of vehicles Management	are provided at Eldorado and Alldays satellite offices.	46.	To develop action plan for the management of licensing and registration of vehicles.	11 monthly reports on the implementation of the licensing plan.	Approved action plan	3 monthly reports which appeared before Portfolio committee.	Target Achieved Monthly reports which appeared before Portfolio committee available	None	None	for modification on and the building will be done in the 2 nd quarter.	Monthly reports for licensing attached	OPEX	Action Plan and implementation reports.	Community Services
		To ensure the provision of licensing services in an efficient, effective and economical manner.												
		47.	Drive-through service provided to customers.	Fully-fledged drive-through service provided to customers.	A drive-through office constructed.	Engaging the Department of Transport regarding the activation of the service.	Target Achieved Department of Transport was regarding the activation of drive through service	None	None		Evidence not attached.	OPEX	Reports on correspondences with the Department of Transport and revenue generated out of drive-through services	Community services.

Traffic Management	Implementation of the traffic management operational plan.	To ensure the provision of traffic services in an efficient, effective and economical manner.	48.	To develop an operational plan for traffic management.	11 monthly reports on the implementation of the operational plan.	Approved action plan	3 monthly reports which appeared before Portfolio committee.	Target Achieved 3 reports on implementation of traffic management operational plan developed	None	None	3 reports on implementation of traffic management attached.	OPEX	Action Plan and implementation reports.	Community Services
	Development of operational plan, distribute to relevant stakeholders		49.	Number of joint operations conducted.	12 Joint operations	2017/18 traffic and licensing management operational plan	3 joint operation	Target Achieved 3 joint operations conducted	None	None	Attendance registers for joint operation conducted on the 7 th July 2017, 11 August 2017, 25 August 2017 attached.	OPEX	Attendance registers Reports Pictures	Community Services
	Resuscitate pound services	Ensure provision of pound services in an efficient, effective and economic manner.	50.	Operationalization of pound	100%	Existing pound operation plan.	Process plan implementation	Target Not Achieved	Water not connected	Connection material sent to procurement	Report on Pound process plan implementation for July 2017 attached.	R 50 000.00	Reports on impounding of stray animals	Community Services

Public Safety Plan	Review of the Community Safety Plan	Ensure the safety of communities.	51.	Review of the Community Safety Plan.	Reviewed Community Safety Plan approved by council.	Existing Community Safety Plan.	Process plan for the review of the Community Safety Plan.	Target Achieved Process Plan Community Safety plan reviewed	None	None	Evidence not attached	OPEX	Council approved Community Safety Plan.	Community Services
	Safety education and awareness	To ensure the safety of the local communities.	52.	Conduct safety awareness campaigns.	4 safety awareness campaigns conducted.	Community Safety Plan	1 awareness campaign	Target Achieved 1 awareness campaign conducted	None	None	Attendance register for Community Safety awareness campaign conducted on the 3 rd August 2017 attached.	R 100 000.00	Minutes and attendance registers of awareness campaigns conducted.	Community services.
	Safety project	Reduction of opportunities for crime.	53.	Community Safety project established	Safety project established	Crime statistics.	Development of a business plan.	Target Achieved Business plan for safety project developed	None	None	Evidence not attached.	OPEX	Registration documents and implementation records.	Community services.
	By-law enforcement	Ensure the health and safety of local communities.	54.	2 by-law enforcement operations conducted in	2 operations conducted	Community Safety Plan	Preparatory meeting	Target Achieved	It is a shared service	All stakeholders to meet and develop a plan	Evidence not attached	OPEX	Records of operations conducted.	Municipal Managers

																				Office
Facilities Maintenance	Development of a facilities management plan	To ensure the development of a facilities management plan.	55.	Senwabarwana town. Facilities management plan developed.	Approved facilities management plan	Municipal facilities	Develop the process plan	<u>Target Not Achieved</u>	Delay in facility assessment	To be developed in the 2 nd Quarter of 2017/18	Evidence not attached.	R 300 000.00	Final approved plan.	Community services.						
	Coordinate performance assessment session as per PMS policy framework	To ensure individual performance assessment for employees is coordinated as per PMS policy framework	56.	Number of performance assessment sessions coordinated and supported	02 performance assessment sessions coordinated and supported (Mid-year and Annual performance session)	Section 57 Performance session conducted in previous years	01 performance assessment session coordinated and supported (Annual performance)	<u>Target Achieved</u>	None	None	None	Attendance register for Performance Assessment session conducted on the 8 th August 2017 attached.	R1 63 000.00	Assessment reports, minutes of performance assessment session, attendance register.	Municipal Manager's office					
Coordination of Back to Basics program	Facilitate coordination of B2B.	To ensure full compliance to COGTA initiative.	57.	Number of reports compiled and submitted to COGTA	12 Reports submitted	New indicator	3 reports submitted	<u>Target achieved</u> 03 reports submitted to both COGTA & COGSTA on the 15 th September report and 15 th October	None	None	3. monthly back to basics and proof of acknowledgment of receipt	OPEX	Monthly reports submitted, acknowledgment receipt	Municipal Managers Office						

Institutional Management meetings		Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To hold management meetings for proper planning and monitoring.	58.	Number of management meetings held	24 (1 bi-weekly)	Year plan developed	6	Target Achieved Surpassed 08 Institutional management meetings held	None	None	attached. 7 Attendance registers and minutes for institutional management meeting held as follows : 14/08/2017, 21/08/2017, 28/08/2017, 04/09/2017, 11/09/2017, 18/09/2017, 26/09/2017, 2017, attached.	OPEX	Schedule of meetings Minutes/ Report Attendance register Resolutions register	Municipal Managers Office
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Local Intergovernmental Relations	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		59.	Number of the local IGR Forum held	4 meetings per annum	Schedule of the meetings	1	Target achieved The meeting was held on the 28 th September 2017	None	None	Attendance register and report for local IGR meeting held on the 28 th September 2017 attached.	OPEX	Agenda Minutes/ Report, Attendance register and Resolutions and implementation monitor	Municipal Managers Office
PROMULGATION OF BY-LAWS	Development and review of by-laws	Ensure compliance with regard to promulgation of by-laws	60.	Number of municipal by-laws promulgated	3 municipal by-laws promulgated	Municipal by-laws in place	Identify and Develop a Draft by-laws	Target Not achieved			3 draft bylaws for Credit Control and Rates, attached.	OPEX	Reports and Notice of promulgation,	Municipal manager

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Audit or's Verification	Budget	Portfolio of Evidence	Responsibility
				KPA 3: LOCAL ECONOMIC DEVELOPMENT										
Support to LED projects		To grow the municipal economy and create a conducive environment for job creation and enterprise development	61.	Number of LED projects supported and sustained	04 supported LED projects	LED projects in place	Needs analysis	<u>Target achieved</u> Needs analysis report available	None	None	Need analysis report for 2017/18 attached	R 500,000.00	Project & monitoring reports	Economic Development and Planning
Municipal EPWP and Municipal Capital Works Programme			62.	Number of Job opportunities Created and sustained through municipal EPWP by June 2017/18	200 jobs created and sustained through EPWP project.	200 EPWP job opportunities created in the 2017/18 FY	200 appointed EPWP	<u>Target Achieved</u> 200 EPWP Appointed	None	None	Evidence not attached.	R3,000,000.00	Register of beneficiaries.	Community services
			63.	Number of Job opportunities Created and sustained through Alien Plant project.	25 jobs created and sustained through EPWP Alien Plant project.	25 Alien Plant EPWP job opportunities created in the 2017/18 FY	Recruitment of project beneficiaries.	<u>Target Achieved</u> Beneficiaries of Alien plant recruited	None	None	Evidence attached.	R1,200,000.00	Register of beneficiaries.	Community services
			64.	Number of Job opportunities Created and sustained	29 jobs created and sustained through	29 Senwabarwana Waste EPWP	Recruitment of project beneficiaries.	<u>Target Achieved</u> beneficiaries	None	None	Evidence attached.	R350,000.00	Register of beneficiaries.	Community services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT														
				through Senwabarwana Waste project.	EPWP Senwabarwana Waste project.	job opportunities created in the 2017/18 FY		recruited though they haven't been allocated with new protective clothing						
			65.	Number of Jobs Created and sustained through Implementation of Municipal Capital works programme by June 2018.	360 short term jobs created through Municipal Capital works programme	The municipality would be creating 360 new jobs from 1 capital projects each with a minimum of 20 short term jobs.	100	<u>Target not achieved</u> .	Delays in appointment of service providers by Technical Services	Engage technical services to expedite the process	Evidence not attached.	OPEX		Economic Development and Planning
Blouberg RRR	To create jobs and clean the environment through the usage of cooperatives		66.	Number of cooperatives established	3 Cooperative established with 05 members	Integrated Waste Management Plan	3 cooperatives established and capacitated	<u>Target Achieved</u> 3 cooperatives established and capacitated	None	None	Attendance register and photos for Environmental Education	OPEX	Cooperative certificate and proof meeting s or workshops	Community services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
				KPA 3: LOCAL ECONOMIC DEVELOPMENT							and awareness conducted on the 22/08/2017 Written , 17/08/2017 Inveran, 08/092017 Eldorado, 01/09/2017 Senwarwarana, 06/09/2017 Dilane and Puraspan attached.			

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Audit or's Verification	Budget	Portfolio of Evidence	Responsibility
Development of Blouberg Growth Strategy (Vision 2040)	To develop growth and development strategy		67.	Number of growth and development strategy developed and approved	01 approved strategy	New indicator	Appointment of the service provider. Signing of SLA with the service provider.	<u>Target not achieved</u> .	Delays in the appointment of service provider	timely follow ups	Evidence not attached.	R600 000.00	Minutes of the PSC Appointment letter of the service provider, signed SLA. And Council resolution.	Economic Development and Planning
			68.	Number of Reports on the coordination of CWP	4 reports	Programme in place with 967 (both participants and support staff)	1	<u>Target achieved</u> 01 CWP report available.	None	None	CWP report attached.	OPEX	Quarterly Reports	Economic Development and Planning
SMME Development	Provision of capacity building to SMMEs		69.	Number of capacity building workshops and trainings conducted	4 capacity building sessions targeting 70 individual SMME's	42 SMME's trained	1 capacity building workshop and training	<u>Target achieved</u> .SMME capacity workshop held on the 03 rd	None	None	Attendance register for SMME capacity building	OPEX	Attendance Registers Reports	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Audit or Verification	Budget	Portfolio of Evidence	Responsibility
				KPA 3: LOCAL ECONOMIC DEVELOPMENT										
Social and Labour Plan coordination	Report on the implementation of Social Labour Plans of mining houses in Blouberg Municipality.		70.	Number of Reports on the SLP coordinated	04 Reports per annum	Quarterly meetings with mining houses	1	Target achieved 01 report available.	None	None	Attendance register social and labour plan coordinated on the 16 August	OPEX	Reports	Economic Development and Planning
								and 4 th August 2017. 59 individual businesses attended the workshop Business regulator laws workshop held on the 27 th August 2017. 23 individual business people attended			ing workshop and training conducted on the 16-17/08/2017			

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Audit or's Verification	Budget	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT														
Hawkers stalls and hawkers management	Management and regulations of hawkers and municipal hawkers stalls.		71.	Number of reports on management of hawkers and hawkers stalls.	04 reports (all hawkers in Alldays and Senwabar wana to have permits.	hawkers and hawkers stalls in place Revised informal trading by-law in place	Quarterly meetings with hawkers Associations. Develop data base of all legal hawkers in Senwabar wana and Alldays. Develop hawkers stalls data-base.	<u>Target not achieved</u>	Although data base developed and hawkers permits prepared for both Alldays and Senwabar wana.	Hawkers unwilling to work with the municipal authority due to previous outstanding matters raised by hawkers e.g. R30 per month is high and paving of the area where they operate	List of renewal permit for 2017/2018 attached.	OPEX	Minutes attendance registers, hawkers data-base and permits	Economic Development and Planning
unemployed persons database	Capture received application forms, Compiled database report to EXCO and Council for		72.	To develop and update data-base of unemployed persons	01 data-base developed and updated quarterly.	Blouberg Unemployed Database in place	Capture received applications	<u>Target achieved</u> 01 Data-base available	None	None	Database for unemployed persons attached	OPEX	Database Reports	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Audit or's Verification	Budget	Portfolio of Evidence	Responsibility
				KRA 3: LOCAL ECONOMIC DEVELOPMENT										
	approval, Link with SETAs, government agencies and private sectors for skills development													
Tourism development	Provision of a fully operational Tourism Information Centre		73.	To operationalize Senwabarwana Tourism Information Centre	functional Tourism Information Centre	Tourism information Centre in place	Installation of services(Water, Sewer plant, fence, cable network	<u>Target not achieved</u>	Slow progress on outstanding services by relevant departments.	To make follow ups on outstanding activities to relevant departments.	Report on the organization of senwabarwana tourism Centre (11/9/2017), and meeting between BLM, Wits and LEDET (21/07/2017)	OPEX	Reports and pictures on the functionality of the centre	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Audit or's Verification	Budget	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT														
Development of Tourism Composite guide (phase 2)			74.	To develop tourism composite guide including route map of tourism attractions.	02	Phase 01 of the Composite guide available.	Appointment of the service Provider. Signing of SLA, conduct PSC meetings	<u>Target not achieved</u>	Delays on the appointment of the service provider	To engage procurement section to speed up the process of appointing the service provider.	Evidence not attached.	R300,000 (R150k for phase 02)	Appointment of Service provider, minutes, attendance register, council resolution and signed SLA	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Support of Financial Viability and Management structures/forums		To effectively and efficiently manage the financial affairs of the municipality	75.	Number of Budget Steering Committee meetings	4 meetings held for the year	Process plan	1 meeting held.	<u>Target achieved</u> 1 meeting held.	None	None	Attendance register, minutes and report for the budget steering committee held on the 14 August 2017 attached.	OPEX	Minutes, Report Attendance Register	Budget and Treasury
Financial management and Planning	Establishment of IDP/Budget steering committee		76.	To appoint members of budget/IDP steering committee in line with the regulations	1 budget steering committee appointed	1 Budget/IDP steering committee	1 Budget/IDP steering committee appointed	<u>Target achieved</u> 1 Budget/IDP steering committee appointed	None	None	Appointment letters dated the 11 th September 2017 for IDP/Budget steering committee member attached.	OPEX	Appointment letters	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditors Verification	Budget	Portfolio of Evidence	Responsibility
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Revenue Enhancement strategy.	To collect payment		77.	Collection of revenue from electricity sales as budgeted	R26 000 000 of electricity revenue collected	R Collected	R6.5m Collected	<u>Target not achieved</u> R4,1 m Collected	Bills not issued for 2 months due to system migration	Mail bills timeously	Quarterly revenue report attached.	OPEX	Section 71 report(c1 schedule)	Budget and Treasury
				Collection of revenue from property rates as budgeted	R24 462 882 amount of property rates collected	R Collected	R 8m Collected	<u>Target not achieved</u> R 4,4m Collected	Government department not paying	To Submit the report to provincial debts forum	Quarterly revenue report attached.	OPEX	Section 71 report(c1 schedule)	Budget and Treasury
				Collection of revenue from Rental of facilities as budgeted	R 300 000 amount of rental income collected	R Collected	R 45 500 Collected	<u>Target achieved</u> R 87,600 collected	None	None	Quarterly revenue report attached.	OPEX	Section 71 Report	Budget and Treasury
				Collection of revenue from other sources	R19.9 million amount collected from other revenue sources	R Collected	R3.5 m Collected	<u>Target achieved Surpassed</u> R4m collected	None	None	Quarterly revenue report attached.	OPEX	Section 71 Report	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Expenditure Management			81.	Meeting with ratepayers forum/associations	Two Meeting held with Ratepayers associations	None	N/A	N/A	N/A	N/A	N/A	OPEX	Attendance register	Budget and Treasury
			82.	Pay salaries, statutory deductions(3 rd parties) on time	12 Payment of salaries, third parties and councilors allowances on time	12 payment of salaries, third parties and councilors on time	3 payment of salaries, third parties and councilors on time	Target achieved 3 payment of salaries, third parties and councilors on time	None	None	Quarterly expenditure report attached.	OPEX	Salaries Report	Budget and Treasury
			83.	Submission of EMP 501 return to SARS	2 EMP501 submitted to SARS on 30 th October 2017 and 31 st May respectively	2 EMP501 submitted to SARS	N/A	N/A	N/A	N/A	N/A	OPEX	EMP 501 Return	Budget and Treasury
		Develop and Update Fruitless and wasteful expenditure register		84.	1 fruitless and wasteful expenditure register updated	1 fruitless and wasteful expenditure register updated	1 fruitless and wasteful expenditure register updated	Target achieved 1 fruitless and wasteful expenditure register updated	None	None	Fruitless and wasteful expenditure register attached	OPEX	Fruitless and wasteful expenditure register	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
	Timeous payment of creditors		85.	%Payment of creditors on time	100% payment of creditors within 30 days of receipt of invoice	98% payment of creditors paid within 30 days	100% payment of creditors within 30 days of receipt of invoice	<u>Target achieved</u> 100% payment of creditors within 30 days of receipt of invoice	None	None	Invoice register, EBT register and expenditure report for the month of July to September 2017 attached.	OPEX	Invoice register	Budget and Treasury Office
	Development and updated Retention Register		86.	Number retention register developed and updated	1 retention register developed and updated	1 Retention register developed and updated	1 Retention register developed and updated	<u>Target achieved</u> 1 Retention register developed and updated	None	None	Retention register attached.	OPEX	Retention Register	Budget and Treasury
	VAT 201 submitted within legislated timeframes		87.	Number VAT returns submitted within legislated timeframe	12 VAT returns submitted on monthly	12 VAT returns submitted on time	3 VAT returns submitted on time	<u>Target achieved</u> 3 VAT returns submitted on time	None	None	Proof that VAT returns were submitted in time attached.	OPEX	Proof of VAT 201 Submitted	Budget and treasury
	Capture spending FMG project. Compile spending		88.	% of FMG by 30 June 2018	100% Total budget spent	FMG total budget allocated	35% FMG spending.	<u>Target achieved</u> 38 % FMG	None	None	Expenditure report that shows that 38%	R 2,433,000	FMG Report submitted to Nation	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
	report in terms of section 71 report.							spending			spend on FMG attached.		al Treasury	
	Capture spending on capital project Compile spending reports in terms of section 71 report.		89.	% capital budget spent by 30 June 2018	Projected capital expenditure budget spends	100% Capital expenditure spends	25% capital expenditure	<u>Target not achieved</u> 8% spending on Capital expenditure	Late appointment of service providers	To fasttrack process of appointing service providers in the 02 nd quarter	Expenditure report that shows that 8% spend on Capital Projects attached	OPEX	Quarterly Financial Report	Budget and Treasury
	Capture spending on MIG project, Compile spending report in term of section 71 report.		90.	% of MIG spent by 30 June 2018	100% (Total budget spent/ Total budget)	83% (Total budget spent/ Total budget)	36% MIG spending	<u>Target not achieved</u> 10% MIG spent for the period under review	Late appointment of service contractors	To fasttrack appointment of service providers in quarter 2	Expenditure report that shows that 10% spend on MIG attached	R 450900.	Quarterly Financial Report on MIG	Municipal Manager office
	Capture spending on INEP project. Compile spending report in terms of		91.	% INEP Grants spent by 30 June 2018	100% (Total budget spent/ Total budget)	100% (Total budget spent/ Total budget)	42% INEP Grants spending	<u>Target not achieved</u>	Late appointment of service contractors	To fasttrack appointment of service providers in quarter 2	Expenditure report that shows that 0% spend on INEP attached	R 7 000000	Quarterly Financial Report	Municipal Manager office

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditors Verification	Budget	Portfolio of Evidence	Responsibility
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
	section 71 report.													
Assets and Inventory Management	Develop schedule for asset verification, circulate to all departments and verification of assets		92.	Number of assets verifications conducted	No of assets verified and recorded to fixed register.	2 assets verifications conducted	N/A	N/A	N/A	N/A	N/A	OPEX	Asset Verification Report	Budget and Treasury
	Develop stock taking schedule and do stock counting		93.	Number of stock taking performed per annum	11 Monthly stock count conducted	7 Stock count conducted	2 monthly stock count conducted	Target achieved 2 monthly stock count conducted	None	None	Monthly stock count reports conducted on the 3 rd July 2017 and 1 st August 2017 attached.	OPEX	Report	Budget and Treasury
	Preparation and approval of adjustment budget		94.	Adjustment budget approved by Council by 28 February 2018	2 Adjustment budget approved by Council	Adjustment budget for 2016/17	Adjustment budget for roll overs approved by Council	N/A	N/A	N/A	N/A	OPEX	Council resolution and adjusted budget	Budget and treasury office

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsible
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
	Interested on Investment received as budgeted		95.	Interest on investment received as budgeted	R1 500 000 received as investment income	R1 550 077 Received as interest on investment	R435 600	Target achieved R 435 600.00 received as interest on investment			Investment register attached	OPEX	Investment register	Budget and Treasury
	Table budget to Council on or before 31 March 2018		96.	To submit draft budget to Council by 31 March 2018	1 draft Budget submitted to Council by the 31 st March 2018	2017/18 draft Budget in place	N/A	N/A	N/A	N/A	N/A	OPEX	Council Resolution	Budget and Treasury
	Take the budget for public participation with IDP. Incorporate inputs and submit the final budget for approval		97.	To submit the final budget to council by 31 May 2018	Final budget submitted to council	2017/18 budget submitted to Council by 31 May 2017	N/A	N/A	N/A	N/A	N/A	OPEX	Final budget and Council Resolution	Budget and Treasury
	Compile the section 71 report. submit to treasury within 10		98.	Number of section 71 report submitted to Treasury within 10	12 section annual report submission	12 2016/17 Section 71 report	3 section 71 report submitted to treasury within 10 days after	Target not achieved 3 section 71 report submitted	Due to transacting to mSCOA	The transaction process will start	Copy of acknowledgment of receipt by	OPEX	Copy of acknowledgment of	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
	days after month end. Submit to council for approval.			days after the end of the month			the end of each month	d to treasury within 10 days after the end of each month		at SCM unit	Provincial and National Treasury.		receipt by treasuries	
	Compile AFS Process plan, Submit to management for inputs, submit to audit committee, Compile the Annual Financial Statement, Review the Annual Financial Statement, present to management, present to audit committee,		99.	To prepare and submit annual financial statements to the Auditor General by 31 st August 2017	Availability of AFS process Plan	2015/16 Financial statements submitted to the Auditor General by 31 st August 2017	Submission of AFS 2016/17 annual financial statements to Auditor General	Target achieved, AFS 2016/17 submitted to Auditor General on time.	None	None	Copy of acknowledgment of receipt of annual financial statements by Auditor General attached.	OPEX	Acknowledgment of receipt of annual financial statements by Auditor General	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
	Submit to AG.													
	Set date for adjudication committee. Adjudicate tenders within time frame (90 days after closure of the tender). Write adjudication report to the Accounting Officer.		100.	% of tenders adjudicated within 90 days of closure period (# tenders adjudicated / # of tenders closed and due for adjudication)	100% (# tenders adjudicated / # tenders closed and due for adjudication)	95% of all tenders adjudicated within 90 days for the 2016\17 FY	100% (# tenders adjudicated / # tenders closed and due for adjudication)	<u>Target achieved</u> 100% (# tenders adjudicated / # tenders closed and due for adjudication)	None	None	Monthly Tender Report attached.	OPEX	Monthly Tender Reports	Budget and Treasury
SCM – Demand Management	Development and Implementation of Procurement plan		101.	To develop municipal procurement plan by 30 th June 2018.	Procurement plan developed and implemented	Procurement Plan developed and submitted in all previous years	N/A	N/A	N/A	N/A	N/A	OPEX	Procurement plan and implementation report.	Budget and Treasury
Free basic Services	Awareness campaign/identification of indigents, issuing of		102.	Number of reports on indigent management	2 reports issued on indigents update	1 indigent register updated	N/A	N/A	N/A	N/A	N/A	OPEX	Indigent register	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
	indigent registration forms, and registration an indigent												Report on indigent management	
	Draft the rates policy disseminate it to other departments for inputs, solicit inputs, present to management submit to council for approval for public participation, present the draft rates policy for public for inputs, submit to council for adoption		103.	To revise the rates policy by 31 May 2018	Approved revised rates policy	Rates policy annually revised and approved alongside budget related polices	NA	N/A	N/A	N/A	N/A	OPEX	final revised rates policy, attendance registers Council resolution	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
	Develop action plan on reducing electricity losses and submit to EXCO approval and implementation		104.	% of electricity losses reduced as per regulation	100% of R1,3 m Minimize distribution loss to 5% (R1,3 million)	NEW INDICATOR Distribution loss is currently at 15%	25% (R325 000) (Develop action plan and submit to EXCO for approval)	Target Achieved Proposal submitted to EXCO for approval	None	None	Quarterly financial reports and action plan implementation report attached.	OPEX	quarterly financial reports and action plan implementation report	Technical services
	Implementation of assets Maintenance plan		105.	% implementation of Assets Maintenance Plan (roads, buildings and plant)	Development of asset plans for the year.	Assets Maintenance Plan developed and implemented	100%. Implementation of Assets Maintenance Plan (Reconciliation)	Target achieved 100% Implementation of asset maintenance plan (Reconciliation)	None	None	2017/18 Asset maintenance plan attached	OPEX	Asset maintenance plan	Technical Services
	Collection of information, draft customer database and finalize database		106.	Number of reports of revised credible customer database developed and updated	1 revised Credible customer Database developed and updated	Customer database in place	Completion of the development of customer database	Target achieved Customer database developed	None	None	Updated customer database attached	OPEX	Customer database	Budget and Treasury

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Auditing	Develop risk Internal Plan for approval	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	107.	To develop risk based internal audit plan and submit to Audit Committee for approval.	1 Approved risk based audit plan by 30 June 2018	Approved Risk based audit plan	N/A	<u>Target Achieved</u> Approved Risk based audit plan available	None	None	Audit Committee Minutes for approval of the plan and Approved Risk based audit plan attached.	OPEX	Risk Based Internal Audit Plan & Council resolution	Municipal Manager's office
	Develop risk audit plan, identify risks and mitigate them	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	108.	% implementation of risk based internal audit plan	100% implementation of approved risk based audit plan	Risk based audit plan	100% implementation of approved risk based audit plan	<u>Target Achieved</u> 100% Implementation of approved risk based audit plan	None	None	Engagement letters for three projects as per the approved plan attached.	OPEX	Action Based Internal Audit plan & Implementation plan	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
AG Action plan.	Submission of AG action plan to council for approval.	To improve municipal internal controls and systems	109.	Number of AG action plan approved by council	1 Action plan.	2016/17 Action plan in place	N/A	N/A	N/A	N/A	N/A	OPEX	Action plan and council resolution	Municipal Manager.
	Develop Internal Audit Action plan, capture all issues raised by internal audit, attend to issues and report on progress	To address all queries raised by the internal audit	110.	% of internal audit queries resolved.	100% Audit queries resolved	Internal audit unit in place and annual audit plan annually developed	100% internal audit queries resolved	Target not Achieved 79% internal audit queries resolved	Other issues are still in progress of discussion at management meetings level	The remaining 21% will be resolved in 02nd quarter	Internal Audit Action plan attached.	OPEX	Internal Audit Action	Municipal Manager's Office
	Develop Internal Audit Action plan, capture all issues raised by external audit, attend to	To address all queries raised by the external audit	111.	% of Auditor General queries resolved.	100%	Audit Action Plan	100% internal audit queries resolved	N/A	N/A	N/A	N/A	OPEX	External Audit Action Plan	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Audit Risk Committee allowance	and report on progress Paying allowance to audit & risk committee members	To ensure that Audit & Risk Committee Members are paid	112	% of payment of Audit & Risk Committee allowances	100% payment of Audit & Risk Committee allowance	Schedule of meetings	25% allowance paid to audit & Risk Committee members	<u>Target Achieved</u> 25% allowance paid to audit & Risk Committee members	None	None	Expenditure report attached.	R4000 00.00	Expenditure Report	Municipal Manager's Office
	Risk identification on Risk assessment Determining risk response Risk monitoring Risk reporting	To protect the municipality from potential risk.	113	To develop project risk register for risk management	4	New indicator	Review and update of risk register	<u>Target Achieved</u> Risk register reviewed and updated	None	None	Updated risk register attached	OPEX	Risk register	Municipal Manager's Office
	Development of schedule of trainings to be presented to	To provide independent objective assurance and consulting activities of the internal	114	Number of risk aware campaigns coordinated	2 Risk awareness campaigns coordinated and supported	Risk Implementation Plan	1 Risk awareness campaigns coordinate	<u>Target Achieved</u> Risk awareness campaigns coordinate	None	None	Attendance register for Risk, Fraud and corruption aware	OPEX	Attendance register / Invitation	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility	
						KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
	management, Risk and Audit Committee, EXCO committee and to Council for approval	control system, risk management and governance processes		supported			d and supported	d and supported			SS conducted on the 8/09/2017 (municipal management) and 12/09/2017 (Community) attached.				
	Development of schedule of meetings to be presented to management, Risk and Audit Committee, EXCO committee and to Council for approval		115	Number of risk committee meetings coordinated	4 risk committee meetings coordinated	Risk Implementation Plan	1 Risk committee meetings coordinated	<u>Target Achieved</u> Risk Committee meeting coordinated	None	None	Attendance register, minutes and report for Risk Management Committee held on the 3 rd August 2017 attached	OPEX	Minutes of the meeting Attendance register Risk Management report	Municipal Manager's Office	

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Security Management	Attend to incidents and develop reports	To protect the municipal properties and employees against potential threats.	116.	Number of security management reports compiled and submitted to EXCO and council	15 security management reports compiled (11 for EXCO and 4 for Council)	Security contracts in place	4	<u>Target Achieved</u> 1 security report attached	Reasons	Reasons	3 Report on security recommended to EXCO attached.	12,000,000	Security management reports	Municipal Manager's Office
Anti-Fraud And Corruption	Risk identification on Risk assessment Determine risk response Risk monitoring Risk reporting Development of schedule of trainings to be presented to	To ensure reduction and mitigation of risks within the municipality	117.	To develop risk management register	1 Risk register developed by the 30 June 2017	Risk Management and Fraud Implementation Plan	Development and approval of a revised risk register	<u>Target achieved</u> risk register developed and approved	None	None	Strategic risk assessment report attached.	OPEX	Risk register Reports on risk assessment	Municipal Manager's Office
		To provide independent objective assurance and consulting activities of the internal	118.	Number of fraud and corruption awareness Campaign	2	Risk register	N/A	N/A	N/A	N/A	N/A	R 70 000.00	Attendance register	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
KPA-5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
	management, Risk and Audit Committee, EXCO committee and to Council for approval	control system, risk management and governance processes		Coordinated and Supported										
Community Participation	To hold Ward public meeting in all the 22 wards (community Report back meetings).	To improve and encourage participation of stakeholders and communities in the municipal affairs.	119.	To Coordinate meetings of stakeholders and communities as per approved schedule of meetings	88 ward public meetings for all 22 wards	Schedule of meetings	To hold Ward public meeting in all the 22 wards (Report back meetings)	<u>Target achieved.</u> All twenty two (22) wards held their public meetings	None	None	22 Attendance registers for ward public meeting held in the month of September attached.	OPEX (part of the community participation vote)	Attendance Register Schedule of meetings Quarterly Reports	Corporate Services
Complaints management	Develop complaints management register	To ensure complaints received are resolved.	120.	% of Complaints resolved	100% of complaints received resolved	Customer care register book, suggestion boxes /presidential	100% complaints received resolved	<u>Target achieved.</u> All complaints received were resolved	None	None	Customer care and Batho-Pele report for July 2017 attached.	OPEX	Complaints management register, customer care reports	Corporate services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
IDP review	Development of IDP Process plan, Analysis phase, Draft IDP/Budget 2018/19 developed and submitted to Council for adoption by 31 March 2018 and Final IDP submitted to Council for approval by end of May 2018	To review the 2018/19 IDP/Budget that is aligned to the budget	121	To develop Credible IDP/Budget Document	1	&premier hotline Approved Schedule of meetings	Process Plan	Target Achieved Approved process plan available	None	None	Council resolution (31 July 2017) and Approved process plan attached.	R 705 000.00	IDP and Council resolution	Municipal Manager's Office
	IDP/Budget 2018/19 Public Participation	To consult communities and stakeholders on the draft	122	Public Participation report	11 meetings	IDP/Budget Process plan	N/A	N/A	N/A	N/A	N/A	OPEX	Attendance registers and reports	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Development of IDP booklets		revised IDP/Budget To develop smart IDP documents as part of corporate image promotion	123.	Number of IDP Booklets developed	200	Approved IDP document	200 booklets	<u>Target not achieved</u>	The bid was non responsive	Re-Advertisements done and booklets to be availed in the 02 nd quarter	Evidence not attached.	R 180 000.00	Delivery note	Municipal Manager's Office
Ward committees sanctioned program	Provide support for effective and functional ward committees in all wards	To ensure continues support to all ward committees for effectiveness and functionality	124.	Number of ward committees sanctioned meetings coordinated and supported	132 ward committee meetings coordinated and supported	Schedule of meetings	22 ward committee meetings coordinated and supported	<u>Target achieved.</u> All ward committee meetings were coordinate and supported			22 Attendance registers for ward public meeting held in the month of September attached.	OPEX	Bi-monthly ward committee Reports, Minutes attendance register	Corporate services
Out of Pockets Expenses	Develop payment roll forward committees	To Comply with guidelines on allocation of our pocket expenses for ward committees	125.	Number of ward committee members paid stipend.	220 ward committees members paid stipend	210 ward committees established	Payment of 220 stipends	<u>Target achieved.</u> All ward committee members were paid their out of pocket expenses stipends	None	None	Expenditure report for payment of 220 ward committee members attached.	R3,459,393.74	Proof of payment/ payment roll for Ward Committees	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
MPAC Programme	Development of schedule of meetings, issue to all relevant stakeholders, development of document with invitation for a meeting, distribution, reminders and meeting	To build accountable and transparent governance structures responsive to the need of the community	126.	Number of oversight meetings coordinated	4	Approved Schedule of meetings	1 Meeting coordinated	<u>Target achieved.</u> Oversight meetings coordinated	None	None	Attendance register for MPAC Public hearing (21/08/2017), Special meeting (7.8&11/08/2017) attached.	R 300 000.00	Attendance register, minutes & Reports, Resolution register	Corporate Services
Mayors Bursary Fund	Develop Mayor's Bursary Policy, Issue out advertise and bursary application forms, Short listing of	To provide financial assistance to needy community members	127.	To provide bursary fund to needy community members	Provision of bursaries to the awarded needy members of the communities	Mayor's Bursary Policy	Issue out advertise bursary application forms	<u>Target not achieved.</u> No advertisement and application forms were issued for the Mayor's	No determination made with regards to fields of studies to be pursued	Target deferred to the second quarter	Evidence not attached	R 742 000.00	Proof of payment to institutions Reports on progress by bursars	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	the applicants and issuing of bursary confirmation letters to successful applicants and Pay institutions and service providers							Bursary Fund						
	Monitor progress on existing beneficiaries and report	To monitor and evaluate progress of existing beneficiaries of mayor' bursary fund	128	Number of quarterly reports of bursary beneficiaries to council	4 Reports per developed and submitted to Council	3 bursary beneficiaries	1 report submitted to Council	<u>Target achieved.</u> Reports are submitted to council	None	None	Evidence not attached.	OPEX	Quarterly reports	Corporate services
	Develop reports to council on fraud and corruption cases investigated	To minimize corrupt activities	129	Number of fraud and corruption cases investigated.	Four (4) Reports developed	New indicator	1 report developed	<u>Target achieved</u>		The target to reviewed to percentages	Evidence not attached	OPEX	Fraud and corruption Reports and council resolutions	Municipal manager

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
Arts & Culture	Develop schedule to relevant stakeholders as per calendar	To give Support on Heritage celebrations of all traditional houses	130	Number of heritage and cluster cultural competition coordinated and supported	Seven (07) heritage events coordinated (One (01) per traditional House	Year plan	07 heritage events coordinated (One (01) per traditional House	Target not achieved Only 05 Traditional houses conducted heritage events.	02 Traditional houses being Makgato and Matlala could not conduct the events as a result of mourning of Chief Makgato passing on and the other traditional House not conducting such events at all	To revise the target in such a way the municipality will have control over the KPI	Evidence not attached	R 150 000.00	Report	Municipal Manager's Office
					KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Council Support	Development of schedule of meetings, issue to all relevant stakeholders, development of document with invitation for a meeting, distribution, reminders and meeting	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councilors and Traditional Leaders	131	Number of Council meetings coordinated and supported.	Five (5) Ordinary Council meetings coordinated and supported	Approved schedule of meetings / Council Calendar	1 ordinary council meeting coordinated and supported	Target achieved. Council meeting was coordinated and supported	None	None	Attendance register and minutes for Council held on the 31 st July 2017 attached.	OPEX	Attendance Register Reports/ Minutes Notice of the meetings	Corporate Services
In-house Training workshop of councilors	Train newly elected councilors on council policies and other related matters		132	Number of in-house training workshop for newly elected councilors	Two (2) in house training workshop for all councilors	In house training conducted for newly elected councilors in the previous council term	N/A	N/A	N/A	N/A	N/A	R	Report on in house training of councilors, attendance register.	Corporate services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Participati on of traditional leaders Council affairs	Involve ment of traditional leaders to participate in council affairs		133	Number of traditional leaders participating in council as approved by MEC.	One (1) traditional leaders participating in all Council sittings	New indicator	One traditional leaders participating in council sitting	Target achieved	None	None	Attendance register and minutes for Council held on the 31st July 2017 attached	OPEX	Minutes of council meetings, Attendance registers	Corporate services
								Makgato Traditional authority approved by MEC to participate in municipal council meetings though the chief has passed on hence the municipality Awaits correspondence on replacement of the late kgoshi						
	Development of schedule of meetings, issue to all relevant stakeholders, development		134	Number of Mayor/Magoshi meetings coordinated and supported	4 Mayor/Magoshi meetings coordinated and supported	Approved Schedule of meetings / Council Calendar	1 Mayor /Magoshi meeting coordinated supports	Target Not achieved	The sessions could not be held due to none coordination	To be prioritized in the 02nd quarter	Evidence not attached	OPEX	Attendance Registers Reports/ Minutes Notice of the meetings	Municipal Manager's office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditors Verification	Budget	Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Functional Council committees	ent of document ation with invitation for a meeting, distribution, reminders and meeting													
	Development of schedule of meetings, issue to all relevant stakeholders, development of document ation with invitation for a meeting, distribution, reminders and meeting		135	Number of portfolio committee meetings coordinated and supported	11 portfolio committee meetings coordinated and supported	Council Calendar	3	Target achieved. All Portfolio Committees were coordinate and supported	None	None	Portfolio Committee monthly attendance registers for Corporate, Community Services, Technical, ED& Planning, Special Focus attached	OPEX	Attendance Registers Reports/ Minutes Notice of the meetings	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
	KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	Development of schedule of meetings, issue to all relevant stakeholders, development of document invitation for a meeting, distribution, reminders and meeting		136	Number of Executive Committee meetings Coordinated and Supported	11 executive Committee meetings coordinated and supported	Council Calendar	3	Target achieved. All Executive Committee meetings were coordinate and supported	None	None	Attendance register and minutes for EXCO meetings held on the 22/09/2017, 31/08/2017 & 28/07/2017 attached	OPEX	Attendance Registers Reports/ Minutes Notice of the meetings	Corporate Services
Mayoral Public Participation program	Development of schedule of meetings, issuing notices to all stakeholders, development of	To engage in programmes that foster participation, interaction and partnership	137	Number of mayoral public participation programmes held	4 Mayoral Public participation programmes	Council calendar	1	Target achieved. The Mayor's public participation was held	None	None	Attendance register for Mayor public participation held on the 31/08/2017 attached	OPEX	Notice of public participation, Reports and Attendance registers	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
	reports, presentation of reports to the public.													
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		138	Number of MPAC public hearings coordinated and Supported	4	MPAC Programme	N/A	N/A	N/A	N/A	N/A	OPEX	Notice of meeting Attendance Register Schedule of meetings	Municipal Manager's Office
	Convene all ward committees on a 3 days information sharing		139	Number of induction and Annual ward committee	1 Annual ward committees conference coordinated	Municipal events calendar	1 Annual ward committees conference	Target achieved. The ward committee conference was coordinate	None	None	Agenda and attendance register for Annual ward	R600 000	Agenda, report and conference declaration	Corporate services

KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1 (July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
	session to have resolution to deal with service delivery challenges encouraged			es conference coordinated and supported plus	and supports		coordinated and supports	and supported from the 15 th – 17 th September 2017 at Karibu Leisure resort in Tzaneen			committee conference coordinated from 15 th – 17 th September 2017 attached.		, attendance register	
	Development of schedule of meetings, issue to all relevant stakeholders, development of document with invitation for a meeting, distribution, reminders and meeting		140	Number of IDP/Budget public Participation Meetings Coordinated and Supported	8 for Rep forum, Magoshi, farmers' unions and clusters	IDP process plan	N/A	N/A	N/A	N/A	N/A	R 450,000.00		Municipal Manager's office

COUNCIL FORA	Development of schedule of meetings, issue to all relevant stakeholders, development of document with invitation for a meeting, distribution, reminders and meeting	141.	Number of Council fora coordinated and supported	28 Council fora coordinated and supported	Approved Schedule of meetings	7 Council fora coordinated and supported	Target Achieved 7 Council fora coordinated and supported	None	None	Minutes and attendance register for Council fora coordinated on the 27/07/2017, 07/08/2017, 15/08/2017, and 04/08/2017 attached.	OPEX	Minutes, Report Attendance Register	Community Services
Audit Committee	To strengthen accountability through proactive oversight.	142.	Number of Audit committee meetings coordinated	Five (5) Audit committee meetings	Year Plan	2 Audit committee meetings coordinated	Target Achieved 2 Audit committee meetings coordinated on the 20 th & 24 th August 2017	None	None	2 Attendance register and minutes Audit committee meetings coordinated on the 20 th & 24 th August 2017	R300,000 for travelling and sitting allowances for external Audit Committee members	Attendance Register/ Minutes and Resolutions register	Municipal Manager's Office

departments for inputs, finalization of the newsletter and submit to council for approval	Secure slots/ space with media houses	management. To ensure all compliance website materials are placed on the website in time To produce quarterly municipal newsletter	145.	Number of media statements/articles issued	16 media statements/alerts issued to various media houses	Communication and Branding Strategy/Media Relations Policy	4	Target Achieved (Surpassed) 10 Media statement alerts issued to various media houses	awaiting for council's approval	None	None	None	10 Media statements attached.	OPEX	Media articles	Municipal Manager's Office
			146.	Number of corporate diaries (550) and calendars provided	1550 corporate diaries (550) and calendars (1000) provided	Communication and Branding Strategy	N/A	N/A	N/A			N/A	Delivery note	Municipal Manager's Office		
			147.	% of all submitted legislated and regulated municipalities	100% posting of all website compliance content	Municipal website in place	100% Development of a register of all website content required by laws and	Target Achieved 100% Development of a register of all website content required	None	None	Reports on website administration attached.	R 53	Reports on website contents submitted and posted	Municipal Manager's Office		
Website management and maintenance																

				by laws and regulations Posting of all quarterly required information	regulations Posting of all quarterly required information						
Newsletter	Development of draft newsletter and circulate it to all departments for inputs, finalization of the newsletter and submit to service provider for printing	148.	Number of community newsletters editions printed	4 Editions and developed and printed comprise 28000 newsletters copies	Municipal newsletter, Blouberg News, has been consistently produced on a quarterly basis in the previous financial years.	100%	100%	Target Achieved 1 Edition printed 7000 copies	None	None	Copy of newsletter attached.
Advertisements	Securing advertisement slots on radio and print media	149.	Number of municipal events publicized	To advertise posters, tenders, IDP/Budget and Council adverts.				Target Achieved 100% Municipal events publicized	None	None	Copies of adverts attached.
								R130,000	R400,000		Delivery note Copy of newsletter
											Municipal Manager's Office

SDBIP	Collect information from departments, Develop a draft SDBIP, Submit to departments for inputs, incorporate inputs and submit to council for approval by 31 March 2015. Submit to the Mayor for signature, Submit to council for noting,	150. To develop 2017/18 SDBIP and submit to the Mayor for signature within 28 days after approval of the budget	SDBIP 2017/18 developed and submitted to the Mayor within 28 days after approval of the budget	SDBIP 2015/16 was developed and submitted to the Mayor within 28 days after approval of the budget	N/A	N/A	N/A	N/A	OPEX	Signed SDBIP and letter of acknowledgment.	Municipal Manager's office
Annual performance report	Distribute Annual Performance report template to all departments to update, consolidate all the	151. Number of developed Annual Performance Report submitted to AG.	One (1) Approved Annual Performance Report 2014/15	One (01) Annual performance report developed and submitted to AG.	Target Achieved. 2016/17 APR submitted developed and submitted to relevant stakeholders on the	None	None	None	OPEX	Annual Performance report (Sec 46) 2015/16 and acknowledgment letter	Municipal Manager's Office

Annual report	Distribute report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all relevant sector departments								31st August 2017	None	None	2017 attached.	OPEX	Annual report, council resolution and acknowledgment letters	Municipal Manager's Office
IDP Process Plan	Develop IDP process plan and serve before			152	Number of Annual Report prepared and submitted to Council for approval as per legislation (MFMA, sec 121 & 129)	1 annual report developed and submitted to all relevant stakeholders	Annual report consistency approved for the previous financial years in line with legislation	Annual report prepared and submitted for consolidation	Target Achieved The target to be implemented in the 03 rd Quarter 2016/17 APR available as part of preparation of APR	None	None	Evidence not attached.	OPEX		Municipal Manager's Office
				153	Number of IDP process Plan developed and	One (01) IDP Process Plan developed and	IDP Process plan for previous years as	01 IDP Process Plan developed and	Target achieved. 01 Process plan developed	None	None	Approved process plan attached.	OPEX		Municipal Manager's Office

	Compile half year financial report and submit to Mayor & Provincial Treasury		156.	To complete Half-Year budget and performance assessment report and submit to the Mayor, Provincial and National Treasury	Analysis of half-year financial performance of the municipality	Half year financial performance assessment report compiled and submitted to the Mayor, Provincial and National Treasury by 25 January annually	N/A	N/A	N/A	N/A	N/A	OPEX	Half year financial report and acknowledgement letter	Budget and Treasury
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Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Internal Auditor's Verification	Budget	Portfolio of evidence	Responsibility
KPA 6: SPATIAL PLANNING AND RATIONALE														
Opening of a township register for Senwabarwana extension 2,4,5 and 7	Opening of township register.	To	157.	To develop township register for Senwabarwana extension 2,4,5 and 7	4 Township register for Senwabarwana extension.	General plan for extension in place	Data collection and re-surveying of properties	<u>Target not achieved</u>	Budgetary constraints	To budget for the project in the next FY	Evidence not attached	R800 000	Proof of registration	Economic Development and Planning
Functionality of the Local Geographic Names Committee	Naming of streets and public amenities in the Blouberg Area.	To	158.	To name streets and public amenities in the Blouberg Area.	Approved street names and public amenities for Blouberg area and installation of name boards.	LGNC in place Policy on naming and renaming in place.	Public consultations meetings on the policy and process of naming and renaming public amenities in the Blouberg area.	<u>Target achieved.</u> Meeting held with Marmadi Tribal Authority	None	None	Report on Local Geographic names committee and attendance register (19/07/2017) attached.	R100,000	Reports & Council resolution	Economic Development and Planning

Climate Change	Reduction of carbon emissions through 2 tree planting projects		159.	No of tree planting and projects implemented.	2 tree planting projects implemented	SDF and EMP	1 tree planting project	<u>Target Achieved</u> 1 tree planting project implemented	None	None	Photos and reports for tree planting project conducted on the 1 st September attached.	R 53 000.00	Report and pictures	Community Services
Transfer of Alldays land fill site	Registration of Landfill site to the Municipality	To ensure ownership of land fill site To secure land for business and residential development	160.	To transfer farm portion to municipality with full title deed	Transfer 1 farm portion to Blouberg Municipality	Signed Offer To Purchase (OTP)	Facilitate the development of a draft Surveyor-General diagram for the farm portion	<u>Target not achieved.</u>	RAL comments not yet received by Service provider to allow access road to landfill site	Ensure there is constant update on the progress of the project	Evidence not attached.	OPEX	Title deed	Economic Development and Planning
Purchase of land	Purchase of 300 hectares of land	To ensure massive	161.	Number of hectares purchased	300 Hectares of land purchased	Budget available	Purchase of land	<u>Target not achieved.</u>	Outstanding transfer documents from the seller	To engage the seller to submit documents to the municipality.	Evidence not attached.	R400 0000	Proof of purchase	Economic Development and Planning

	Implement court order in removing unlawful occupiers	development and attraction of investors.	162.	Number of court order implemented in removing unlawful occupiers	Four court order implementation reports developed	New indicator	1 implementation report developed	<u>Target achieved.</u> Implementation report developed	None	None	Report on implementation of court order attached.		Economic development and Planning
Land Disposal	Disposal of prime land for other development		163.	Number of parcels of land disposed	3 parcels of land disposed off.	Council resolution	Conduct survey and subdivisions of land	<u>Target achieved</u> Land already subdivided and general plans approved	None	None	Report on disposal of ERF 245 Bochum Ext 2 attached.	OPEX	Economic development and Planning
Human Settlement	Identification of beneficiaries and submission of the list to COGHST A		164.	Number of beneficiaries identified and provided with low cost housing	600 beneficiaries	Database Draft list of Development areas for housing provision has been developed	Completion of filling of all housing beneficiary forms for the 2016\17 housing allocation	<u>Target achieved.</u> Housing beneficiary forms for 2016\17 housing allocation compiled	None	None	List of beneficiaries for housing allocations attached.	OPEX	Economic Development and Planning

			165.	Number of reports on the coordination and implementation of low cost housing for 600 beneficiaries	15 reports (11 reports to EXCO and 4 reports to council)	600 housing units approved for the 2016\17 financial year	3 EXCO Council	<u>Target achieved.</u> Reports to EXCO and council developed	None	None	3 Reports recommended to EXCO on housing allocations and beneficiaries attached.	OPEX	Progress reports Pictures	Economic Development and Planning
Land use Management	process and finalization of all land development Applications and change of land use rights in line with the land use management scheme		166.	% implementation of LUMS Action plan	100% compliance of all approved and developed applications	land use Management Scheme is in place	100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme	<u>Target achieved.</u> 100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme	None	None	Attendance registers for Land use management housing forum for 3/08/2017, attached.	OPEX	Attendance Register, report and list of applications	Economic Development and Planning

SPLUMA BY-LAW	Conduct public consultation and gazette of the by-law		167.	Number of by-law adopted	1	Draft SPLUMA by-law adopted by council for public consultations	Subjecting of draft by-law to members of the public for inputs and comments	<u>Target achieved.</u> draft by-law to members of the public for inputs and comments subjected	None	None	Council resolution (14/06/2017) for approval of Report on SPLUMA by-law attached.	OPEX	Reports on the public participation on the draft by-law Newspaper advert on the draft by-law Council resolution on approval.	Economic Development and Planning
District Municipal Planning Tribunal	Joint Municipal Planning Tribunal to consider land development applications		168.	Number of reports on the functionality of the joint district planning tribunal	4 reports on the functionality of the joint district planning tribunal	The Municipality is a member of the joint district planning tribunal	1	<u>Target achieved</u> Report on functionality of the joint district planning tribunal developed	None	None	Report on district municipal planning tribunal and attendance register (22-23 August 2017) attached	OPEX	Reports or minutes/attendance registers	Economic Development and Planning

Spatial Development framework	Framework to guide Municipal spatial development	169.	Development of SPLUMA compliant SDF	1 SDF	SPLUMA in place	Development of Terms of Reference. Establish ment of PSC.	Target not achieved. Terms of reference developed	Establish ment of PSC dependent on appointment of service who is not yet appointed.	Establish ment of PSC dependent on appointment of service who is not yet appointed.	Terms of reference for the development of spatial development framework attached.	R900 000	Attendances register, minutes	Economic Development and Planning
Supplementary valuation Roll	Roll to updated general Valuation roll	170.	To update existing General Valuation roll	1	General valuation Roll	N/A	N/A	N/A	N/A	N/A	R100 000	Terms of Reference, signed SLA, Council Resolution.	Economic Development and Planning

Machaba

MACHABA JUNIAS

MUNICIPAL MANAGER

02-11-2017

DATE