

Project	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measures	Budget	Portfolio of Evidence	Responsibility
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Construction of Senwabarwana Internal Street and storm water road Phase 3	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 Construction of Internal street, storm water and project handover	To provide safe and sustainable roads, internal streets and stormwater water control facilities	1.	% construction of Senwabarwana internal street and storm water phase 3	Completion of 1,1 km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 September 2015	project currently under implementation and nearing completion on rollover project	(100% Complete): COMPLETION STAGE: Practical Completion, and Close-up Reports and As-Built Drawings Development	Target Achieved (100% Complete): COMPLETION STAGE: Practical Completion, and Close-up Reports and As-Built Drawings Development	None	None		Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
Construction of Senwabarwana Internal	Development of the specification, and		2.	% construction of Senwabar	Upgrading of approximately 1.1km	Phase 3 at completion stage	(40% Complete): <u>PLANNING STAGE</u> - -	Target Achieved. (45%	None	None	R6,150,000	Advert, appointment letters, site hand	Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Street and storm water road Phase 4	submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm water and project handover			wana internal street and storm water phase 4.	of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2016		Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment	complete) Construction stage busy with excavations, box cutting, pipe laying				over minutes, Quarterly Progress reports, pictures and Completion Certificate,	
Construction of Avon Internal Street and storm water road	Development of the specification, and submit to SCM, Advertisement of		3.	% completion of Avon Internal Street and storm water road	Upgrading of approximately 1.1 km of internal Streets from gravel	New Indicator	(40% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment	<u>Target Achieved.</u> (40% Complete): Site Handover and busy with establishment	None	None	R6,150,000	Advert, appointment letters, site handover minutes, Quarterly Progress	Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
	tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm water and project handover				to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2016			of site.				reports, pictures and Completion Certificate,	
Indermark internal streets & storm water phase 3	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and		4.	% completion of Indermark internal Streets & storm water.	Upgrading of approximately 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water	Phase 2 at completion stage	(40% Complete): PLANNING STAGE - - Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and	Target Achieved (50% complete) Road bed complete, busy with sub base and filling of bridge.	None	None	R6,150,000	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion	Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
	appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street storm water and project handover				channeling by 30 June 2016		Establishment					Certificate,,	
Kromhoek internal streets & storm water	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service		5.	% completion of Kromhoek internal Streets & storm water.	Upgrading of approximately 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling b 30 June 2016	New Indicator	(40% Complete): <u>PLANNING STAGE</u> - - Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment	<u>Target Achieved.</u> (40% Complete): Contractor appointed, Site Handover and busy with establishment of site.	None	None		Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
											R6,150,000		

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTUE DEVELOPMENT													
	level agreement Project Hand Over, designs and Construction of Internal street and storm water												
Construction of Indermark B Creche	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level	To provide safe and sustainable recreational, educational and social facility services	6.	% completion on construction of Indermark B Creche	Indermark B ECDC constructed and availed for occupation by 30 June 2016	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	Target Achieved. (34% Complete): Contractor appointed, Site Handover and busy with establishment of site.	None	None	R1,820,000	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
	agreement Project Hand Over, designs Construction of crèche and project handover												
Construction of Kgatlu Creche	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement		7.	% completion on construction of Kgatlu	Kgatlu ECDC constructed and availed for occupation by 30 June 2016	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	Target Achieved. (34% Complete): Contractor appointed, Site Handover and busy with establishment of site.	None	None	R1,820,000	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
	Project Hand Over, designs Construction of crèche and project handover												
Construction of Thalane Creche	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project		8.	% completion on construction of Thalane Creche	Thalane ECDC constructed and availed for occupation by June 2016	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	Target Achieved. (34% Complete): Contractor appointed, Site Handover and busy with establishment of site.	None	None	R1,820,000	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
	Hand Over, designs Construction of crèche and project handover												
Construction of Thorpe Creche	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over,		9.	% completion on construction of the Thorpe Creche	Thorpe ECDC constructed and availed for occupation by June 2016	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	<u>Target Achieved.</u> (34% Complete): Contractor appointed, Site Handover and busy with establishment of site	None	None	R1,820,000	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTUE DEVELOPMENT													
	designs Construction of crèche and project handover												
Construction of Ditatsu Creche	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		10.	% completion on construction of Ditatsu Creche.	Ditatsu ECDC constructed and availed for occupation by June 2016	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	Target Achieved (31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender	Contractor not appointed due to budget reallocation to waste project as per the instruction from COGHT A.	Project to be implemented in the second quarter with the additional funding.	R1,500,000	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
	Construction of crèche and project handover												
Construction of Papegaai Creche	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 Construction of crèche and project handover		11.	% completion on construction of Papegaai Creche.	Papegaai ECDC constructed and available for occupation by June 2016	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	<u>Target Achieved</u> (31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender	Contractor not appointed due to budget reallocation to waste project as per the instruction from Coghta.	Project to be implemented in the second quarter with the additional funding.	R1,500,000	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
Upgrading of Ben Seraki Sports	Development of the specification		12.	% of completed construction	Construction of new Fence and	Phase 2 at completion	(50% Complete): <u>PLANNING</u>	<u>Target Achieved</u>	None	None	R6,100,000	Advert, appointment letters,	Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Complex Phase 3	n, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of sports complex.			on work for the Ben Seraki sporting facility	installation of access gates, Construction of Guardhouse, Services connections (Water, Electricity) by 31 March 2016	on stage.	STAGE - Site Handover and Establishment <u>CONSTRUCTION STAGE</u> – Earthworks, Foundations, Brickwork.	(55% complete, Construction stage, guard house complete, busy with Earthworks, Foundations, Brickwork.				site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	
Inveraan Multi Purpose Community Centre	Development of the specification, and submit to SCM, Advertisement		13.	% of completion of construction work for the Inveraan multipurpose Centre	Multipurpose Community Centre completed and fully functional by 31 July 2015	Project at completion stage	(100% Complete): COMPLETION STAGE: Practical Completion, and Close-up Reports and As-Built	<u>Target Achieved</u> (100% Complete): COMPLETION STAGE: Practical Completion, Completion,	None	None	R2,700.000	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures	Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTUE DEVELOPMENT														
	of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of multipurpose community centre.							Drawings Development and Close-up Reports and As-Built Drawings Development					and Completion Certificate,	
Ward 17 phase 1 extensions	Development of the specification	To provide continuous sustainable	14.	% completion	47 households connected	Project at completi	(100% Complete): CONSTRUCTI	<u>Target Achieved</u>	None	None	Rollover budget	Advert, appointment letters,	Technical Services	

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
	n, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.	and reliable electricity supply		electrification of Ward 17 ext (Sias, Grootpan, Simpson)	and energized by 31 July 2015	on stage	ON STAGE - Transformer mounting and household connections <u>COMPLETION STAGE:</u> Testing and commissioning of 47 households, Practical Completion, Close-up Reports and As-Built Drawings Development.	(100% Complete): <u>COMPLETION STAGE:</u> Testing and commissioning of 47 households, Practical Completion, Close-up Reports and As-Built Drawings Development.				site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	
Electrification of Witten Ext	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation,		15.	% completion electrification of Witten ext	583 households connected and energized by 31 March 2016	New Indicator	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage	<u>Target Achieved</u> (44% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability,	None	None	R7,000,000	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures	Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
	Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.						and Site Handover and Establishment, Surveying , Pegging and digging of holes	Design Development, Tender Stage and Site Handover and Establishment , Surveying , Pegging.				and Completion Certificate,	
Electrification of Alldays Ext	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment		16.	% completion electrification of Alldays Ext	17 households connected and energized by 31 March 2016	New Indicator	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment,	<u>Target Achieved</u> (44% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage	None	None		Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
	t of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.						Surveying , Pegging and digging of holes	and Site Handover and Establishment , Surveying , Pegging.					
Electrification of Silvermyn	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service		17.		02 households connected and energized by 30 June 2016	Additional units from the 2014\15 allocation	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying ,	<u>Target not Achieved</u> (38% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Surveying , Pegging.	In a process of purchasing materials	Project to be implemented in the second quarter.		Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
	provider, Service level agreement Project Hand Over, designs and Construction of electricity.						Pegging and digging of holes						
Electrification of ward 20(Motadi and Gideon)	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project		18.	% completion electrification of ward 20	11 households connected and energized by 30 June 2016	Additional units from the 2014\15 allocation	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying , Pegging and digging of holes	Target Achieved (44% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment , Surveying , Pegging.	None	None		Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTUE DEVELOPMENT													
	Hand Over, designs and Construction of electricity.												
Electrification of Diepsloot	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over,		19.	% completion electrification of Diepsloot	06 households connected and energized by 30 June 2016	Additional units from the 2014\15 allocation	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying , Pegging and digging of holes	Target not Achieved (38% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Surveying , Pegging.	In a process of purchasing materials	Project to be implemented in the second quarter.		Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical 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 Measures	Budget	Portfolio of Evidence	Responsibility
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTUE DEVELOPMENT													
	designs and Construction of electricity.												
Electrification of Mongalo	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		20.	% completion electrification of Mongalo	17 households connected and energized by 30 June 2016	Additional units from the 2014\15 allocation	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying , Pegging and digging of holes	Target Achieved (44% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment , Surveying , Pegging.	None	None .		Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
	Construction of electricity and energizing												
Electrification of Ward 17 Ext(Sias, Grootpan, Simpson and Arrie	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		21.	% completion electrification of Ward 17 Ext(Grootpan, Simpson and Arrie	47 households connected and energized by 31 March 2016	Additional units from the 2014\15 allocation	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying , Pegging and digging of holes	Target not Achieved (38% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Surveying, Pegging.	In a process of purchasing materials	Project to be implemented in the second quarter.	R1,800,000	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTUE DEVELOPMENT													
	Construction of electricity												
Provision of solar streetlights\ high mast lights for Senwabarwana	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 Constructio		22.	% completion of the provision of streetlights\high mast lights to Senwabarwana		New indicator	42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment,	<u>Target Achieved</u> (42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage.	Contractor not appointed due to budget re allocation to waste project as per the instruction from COGHTA.	Project to be implemented in the second quarter with the additional funding	R1,750,000	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
	n of solar streets/high mast lights												
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 and gravel internal streets and access Roads and related storm water control	23.	No of KM of internal street graded	400km internal Street graded	Operation maintenance Plan	100km internal street graded	Target Achieved 117km graded at Blouberg area	None	None	R400,000.00	Reports on internal street graded Pictures	Technical Services
	Identification of critical areas, assessment, specification, procurement /maintenance of internal streets and storm water.		24.	No of KM of internal street re-graveled	20km internal street re-graveled	Operation maintenance Plan	5km internal street re-graveled	Target not Achieved 0km internal street re-graveled	Continuous break down of plant	In a process of fixing all plant and outstanding work to be implemented in the second quarter.	OPEX	internal street re-graveled Pictures	Technical Services
	Identification of critical areas,		25.	No. of Sports Ground	60 Sports Ground Graded	Operation maintenance	15 sports ground graded	Target Achieved	None	None	OPEX	Reports signed by portfolio	Technical Services

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KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
	assessment, specification, maintenance of internal streets and storm water.			graded		nce Plan		16 sports ground graded				chairperson /beneficiaries and pictures.	
	Identification of critical areas, assessment, specification, procurement /maintenance of internal streets and storm water.		26.	No. of settlements provided with culverts	12 settlements provided with culverts	Needs analysis on settlements in need of culverts done	3	Target Achieved 2x culverts replaced at Mokhurumela and 1x culverts replaced at Springfield My- Darling, 3x culverts constructed Schoongezicht 98% , Mamoleka 30%,Madoana casting of concrete.	Delayed due to continuous breakdown of plant and awaiting delivery of culverts at Mamoleka from Public works.	In a process to fix all plant.	OPEX	Reports signed by portfolio chairperson /beneficiaries and pictures.	Technical Services

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KPA 2: MUNIICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
Support for Special Focus		To promote the needs and interests of special focus groupings.	27.	To resuscitate women's forum by 30 th September 2015	1 women's forum resuscitated	Women calendar	Resuscitate 21 ward Women's forums, Launch the Municipal Wide forum	Target not Achieved. Due to lack of support staff for special programs	Delay in appointment of responsible official.	To be dealt with in the second quarter hence the appointment of special focus officer (youth coordinator)	R600 000 (shared across all special focus programmes)	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		28.	No of women ' forum meeting held	4 women forum's meetings held.	Women calendar	1	Target not achieved Same as above	Same as above	Same as above	R600 000 (shared across all special focus programmes)	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of f resolution register, Capture resolutions and monitor the		29.	%implementation of Women Forum resolutions	100% implementation of resolutions. No. of resolutions	100% implementation of resolutions	100% implementation of resolutions	Target not achieved. Same as above	Same as above	Same as above	R600 000 (shared across all special focus programm	Resolution Register	Municipal Manager's Office

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KPA 2: MUNIICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	implementation of resolutions				implemented /total number of resolutions)						es)		
	Establishment of Children's forum		30.	To resuscitate Children's forum by 30 th September 2015	1 Children forum established.	Children calendar	Resuscitate 21 ward children's forums, Launch the Municipal Wide forum	Target not achieved however a preparatory meeting and workshop facilitated by SALGA and CDM on establishment of children councils was conducted on the 02 September 2015 and Further that SALGA was engaged to prioritize our municipality for establishment.	Delay in finalization of Provincial frame work document for establishment of Children's councils.	The establishment session was earmarked for second quarter November 2015.	R600 000 (shared across all special focus programmes)	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution,		31.	No. of Children Forum held		Children calendar	1	Target not achieved. Same as above	Same as above	Same as above	R600 000 (shared across all special focus programmes)	Minutes, Report Attendance 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	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNIICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	reminders and meeting												
	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions		32.	%implementation of Children Forum resolutions	100% implementation of resolutions	Children's forum resolutions	100% implementation of resolutions	Target not achieved. Same as above	Same as above	Same as above	R600 000 (shared across all special focus programmes)	Resolution Monitor	Municipal Manager's Office
			33.	To resuscitate Youth's forum by 30 th September 2015	1	Youth Programme and existence of interim Youth Council	Resuscitate 21 ward Youth's forums, Launch the Municipal Wide forum.	Target not Achieved. Due to lack of support staff for special programs	Delay in appointment of responsible official.	To be dealt with in the second quarter hence the appointment of special focus officer (youth coordinator)	R600 000 (shared across all special focus programmes)	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution,		34.	No. of Youth Council meetings held	4 meetings held.	Youth programme	1	Target not Achieved. Due to lack of support staff for special programs	Delay in appointment of responsible official.	To be dealt with in the second quarter hence the appointment of special focus officer	R600 000 (shared across all special focus programmes)	Minutes, Report Attendance 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	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNIICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	reminders and meeting									(youth coordinator)			
	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions		35.	%implementation of Youth Council resolutions	100% implementation of resolution.	100% implementation of resolutions	100% implementation of resolutions	Target not Achieved. Due to lack of support staff for special programs	Delay in appointment of responsible official.	To be dealt with in the second quarter hence the appointment of special focus officer (youth coordinator)	R600 000 (shared across all special focus programmes)	Resolution Monitor	Municipal Manager's Office
		To support the reduction of new HIV/AIDS infection and also foster community health improvement by 2018	36.	To resuscitate disability forum by 30 th September 2015	1 forum resuscitated	Disability forum in place	Resuscitate 21 ward Disability forums Municipal Wide	Target not achieved. Only 19 disability ward forums were launched	Tight schedule within the unit as a result of the responsible officer attending classes with PC training on monthly basis	The launching of remaining 04 wards will be launched during October/ November	R600 000 (shared across all special focus programmes)	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant		37.	No of disability forum held	4forum meetings held	Disability forum in place	1	Target achieved. Forum meeting was held 28 September 2015	None	None	R600 000 (shared across all special focus)	Minutes, Report Attendance 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	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNIICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting										programm es)		
	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions		38.	% implementation of disability forum, resolution		Disability forum resolutions	100% implementation of resolutions	90% Target not achieved.	Delays in appointment of 2 coordinators as per the resolution taken by council	A letter to be written to management for fast tracking appointment of coordinators	R600 000 (shared across all special focus programmes)	Resolution Monitor	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		39.	No of Local HIV/AIDS Council meeting held		HIV/AIDS programme	1	Target Achieved The meeting was held on the 29 September 2015)	None	None	OPEX	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of f resolution register,		40.	% of implementation of	100% implementation.	HIV/AIDS Resoluti	100% implementation of	Target not achieved 80%.	Postponements of meetings	Referred to in the next	OPEX	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	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	Capture resolutions and monitor the implementation of resolutions			HIV/AIDS council resolutions		ons resolutions		Resolution were registered and captured. 4 Out 5 resolutions taken were fully achieved	with the implementing partners	quarter for complete realization			
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		41.	No of Local Aids Council technical committee meetings organized	4 meetings held.	HIV/AIDS programme	1	Target achieved 1 meeting was held on the 03 rd September 2015	None	None	OPEX	Minutes, Report Attendance Register	Municipal Manager's Office
			42.	To resuscitate Ward Aids Council by 30 th September 2015	21 WAC (ward aids council) established by 30 September 2015	Blouberg AIDS council in pace	Resuscitate 21 ward Aids Council Launch the Municipal Wide forum	Target not achieved Only 5 WARDS councils were established a	The remaining 19 ward councils could not be launched none tight programmes within the unit	The project has been referred to in the next quarter(Oct- Dec 2015)	OPEX	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant		43.	No of ward Aids Council meetings organized	4 meetings	New indicator	1	Target not achieved	Awaiting the finalization of establishm	The launching of All wards to be	OPEX	Minutes, Report Attendance 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	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNIICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting								ent and launching of all wards	conducted in December			
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		44.	No of HAST(HIV AND AIDS STI AND TB) awareness campaigns and preventions held		Calendar events	1	Target achieved (Surpassed) 4x awareness campaigns were held. <ul style="list-style-type: none"> • 19 August 2015(reproductive health awareness campaign at Seakemela clinic) • 01 September 2015(community dialogue at Makgato tribal Office) • 18 September 2015(farmers HCT and ICF campaign at Limpopo Citrus Farm) • 19 September 	None	None	OPEX	Minutes, Report Attendance 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	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNIICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
								2015 (Door to door campaign held at Devrede and Kroemhoek village)					
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		45.	To have 4 CBO meetings		CBO database	1	Target achieved. CBO Database available	None	None	OPEX	Minutes, Report Attendance Register	Municipal Manager's Office
Sports Council		To coordinate Sporting activities and foster healthy lifestyle To promote team building and good health amongst employees through sports	46.	To resuscitate Sports Council by 30 th September 2015		Sports council in place	Sports council resuscitated	Target not achieved	Still busy with launching of ward sports councils	To be finalized by the 17 th October 2015	R650 000 shared for all sports programmes	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation		47.	No of sports council meetings held	4	Sports council in place	Resuscitate 21 ward Sports council forums, Launch the Municipal Wide forum	Target not Achieved. Only 17 out of 21 sports councils has been established	Poor attendance by community members	To be finalized by 08 th October 2015	R650 000 shared for all sports programmes	Minutes, Report Attendance 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	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNIICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	with invitation for a meeting, distribution, reminders and meeting												
	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions		48.	% of implementation of sports council resolutions	100%	Sports council in place	100% implementation of resolutions	<u>0% Target Not achieved</u>	Resolutions could not be implemented as there is no sports council established yet	Resolutions will only be implemented after the establishment of Sports council	R650 000 shared for all sports programmes	Resolution Monitor	Municipal Manager's Office
Sports Coordination	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		49.	No. of Federations meetings held(Boxing and Soccer)	4 meetings	Sports Development plan	1 quarterly meeting per each federation	<u>Target achieved.</u> Meetings with boxing and soccer federations were held	None	None	R650 000 shared for all sports programmes	Minutes, Report Attendance Register	Municipal Manager's Office
Sports Development for Employees			50.	No. of sports days organized	48	Sports Development plan	12	<u>Target achieved.</u> Employees participated in 12 sports activities every Wednesday of	None	None	R300 000	Report and Attendance 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	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNIICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
								the week including SAIMSA games during September in Lesotho					
Human Resource Development	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	51.	To review the retention strategy	Retention Strategy reviewed	Retenti on Strategy due for review	1st Draft of Retention strategy	Target achieved 1 st draft of retention strategy available	None	None	OPEX	Retention strategy document and Council resolution for approval	Corporate Services
	Distribution of Skills Audit Form to employees for completion, Consolidate the form and submit to training committee, Training committee approve , submit to MM for signing off and submit to		52.	No of employees trained	98	Work skills plan	25	Target not achieved	Cashflow problems	To be prioritized in 02nmd Quarter	R1,108,760	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	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	LGSETA												
	Development of WSP, Present it to LLF, Present it to management and submit it to LGSETA		53.	To develop WSP and submit to LGSETA BY 30 April 2015	1	WSP approved	N/A	N/A	N/A	N/A	OPEX	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		54.	To submit WSP Annual reports to LGSETA by 30 April 2015	1	WSP	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, Learners apply, selection of learners and train		55.	No External stakeholders capacitated through learner ships and internships programmes	300 Learners	Work Skills Plan	150	Target not achieved. Only 142 External stakeholders were capacitated through leaderships and internship programmes	Delay of beneficiaries appointments LGSETA	The remaining external stakeholders to be prioritized in 02 nd Quarter	OPEX	Reports Names of beneficiaries	Corporate Services
IT Software and Licensing	Development of Specification, Submit to Budget and Treasury for advertisement,	To upgrade MS Office 2007 to MS Office 2013	56.	To upgrade MS Software from 2007 to 2013		MS Office 2013	Process specifications, procure the software	Target Achieved. Upgraded MS Office and renewed the licenses.	None	None	R600,000	Specification, Advert, Evaluation Report and License	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	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNIICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	Evaluation, Procurement, and upgrade												
Plant and Equipment	Inspection of Plants and Equipment, Write a report on those that need service and maintenance and maintain	To constantly maintain municipal plant and equipment in order to keep it in good working order	57.	% plant and equipment maintained according to the maintenance plan	100%	Maintenance plan	100%	100% Target achieved. Plant & Equipment maintained as per maintenance plan	None	None	OPEX	Repair and Maintenance Monthly Reports	Corporate Services
Purchase of furniture	Spending budget on purchasing furniture	To purchase furniture for the new Satellite offices	58.	% budget spent on purchase of furniture	100%	100%	70%	0% Target not achieved	Delays in advertisements of office furniture	To be finalized in the 02 nd quarter	Office furniture budget	Proof of purchase Section 71 report	Corporate Services
Electrical Maintenance	Submission of request, assessment, procurement and electrical maintenance.	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	59.	% electricity breakdown addressed within 14 days of request.	100%	Existing Electrical network	100%	No breakdowns within the 1 st quarter	None	None	R848,000	Register, reports, pictures and Proof of Purchase	Technical Services
Transformers	Submission of request, assessment, procurement and maintenance.	Purchasing of Transformers	60.	% Transformers purchased within 24 hours of request.	100%	Transformer breakdowns	100%	No transformer breakdown within the 1 st quarter.	None	None	R1,300,000.00	Register, reports, pictures and Proof of Purchase	Technical Services
Employee Wellness	Organize and present Employee Assistance	To promote Employee Wellness and manage	61.	No of Medical Surveillance and wellness	2 medical surveillance and 2 campaigns	Two medical surveillance	1 Awareness campaigns	<u>Target not achieved</u>	Cash flow problems	To be prioritized in the 02 nd quarter	R64,098.00	Surveillance report Invitation/Notices	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	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNIICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	campaigns for all staff members	Injuries on duty (IOD)		campaigns		and campaigns						Attendance register	
Office IT equipment	Office IT equipment always kept in a good condition	To maintain IT Office equipment	62.	% IT Equipment maintained according to maintenance plan	100%	100%	100%	<u>100% Target achieved.</u> IT Equipment maintained according to maintenance plan			R100,000.00	Monthly Maintenance Report	Corporate Services
IT Backup Systems		Renewal of backup system	63.	Number of IT backup system report produced	240 reports per annum	New indicator	60 reports per quarter	<u>Target not achieved.</u>	The unit still doing incremental backups, however the re-engineering of IT Infrastructure is at 80%. We are at testing stage before live deployment.	Will be deployed by the end of October as per Project Plan	R600,000	IT Backup System Quarterly reports	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	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNIICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
Vehicle Purchase		To purchase vehicles	64.	To purchase and lease municipal vehicles	1X kombi, lease 1X grader	Municipal vehicles	Purchase of 1X Kombi	<u>Target achieved.</u> Kombi Purchased	None	None	R3,600,000	Delivery Note, proof of purchase and Lease agreement	Corporate Services
Waste Management	Development of an action plan, submitted to EXCO for approval, and the implementation .	To ensure a safe and clean environment by implementing the IWMP	65.	% of implementation of an IWMP.	100% implementation of the IWMP.	Approved IWMP	Action plan developed and approved, 100% implementation	<u>Target not achieved.</u> Action plan served in the August EXCO and approved. Plan implemented at 60%.	The breakage of the two waste compactor trucks led to non-collection of waste.	The repair of the trucks.	OPEX	Action Plan, EXCO Resolution for approval, Resolution Register and implementation reports.	Community Services
Waste management expansion	Collection of waste in all households of Machaba, Harriswhich, Tolwe and Eldorado	To expand waste collection to three villages within the municipality	66.	No of villages provided (extension) with waste management	Waste expanded to the 4 villages	Waste collected at 16 villages	Education and awareness to the villages.	<u>Target achieved.</u> Awareness was made to the villages affected by the collection.	None	None	OPEX	Monthly Collection Report	Community Services
Environmental Management	Development of an action plan, submitted to EXCO for approval, and the	To ensure a safe and clean environment by implementing the Environmental	67.	To develop and implement EMP action plan	EMP action plan developed and implemented	Approved EMP	Action plan developed and approved.	<u>Target achieved.</u> Action plan served in the August EXCO and approved.	None	None	OPEX	Action Plan, EXCO Resolution for approval,	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	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNIICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	implementation	Management Plan (EMP)						Plan implemented at 100%.				Resolution Register and implementation reports.	
Environmental Education and Awareness		To educate communities on environmental issues	68.	No of Awareness & Educational campaigns conducted.	1 2 awareness campaigns conducted	Approved Environmental Plan	3 Awareness & Educational campaigns	Target achieved. (Surpassed) 4 campaigns were held successfully on the 01 ST September 2015 at Bothanang; 08 th September 2015 at Ditatsu, the 16 th September 2015 at Senwabarwana and on the 22 September 2015 at Eldorado respectively. The one of Senwabarwana was done in partnership between our municipality, CDM and LEDET.	None	None	OPEX		Community Services
Implementation of the	Development of an action	Action plan developed for	69.	To develop and	DMP action plan	Approved DMP	Action plan developed	Target achieved.	None	None	OPEX	Action Plan,	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	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNIICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
Disaster Management Plan	plan, submitted to EXCO for approval, and the implementation .	the implementation of DMP.		implement DMP action plan	developed and conducted		and approved.	Action plan served in the August EXCO and approved. Plan implemented at 100%.				EXCO Resolution for approval, Resolution Register and implementation reports.	
Disaster Education and Awareness		To educate communities on disaster issues	70.	No of Awareness & Educational campaigns conducted.	04 awareness campaigns conducted.	Approved DMP	1 Awareness & Education campaigns	Target achieved. (Surpassed) 2 awareness campaigns were held.	None	None	OPEX		Community Services
Licensing and registration of vehicles Management	Development of an action plan, submitted to EXCO for approval, and the implementation .	Development of An action plan to improve the registration and licensing services	71.	To develop action plan for the management of the licensing and registration of vehicles.	Action plan developed and implemented	2014/15 traffic and licensing management operational plan	Plan developed and approved	Target achieved. Action plan served in the August EXCO and approved. Plan implemented at 100%.	None	None	OPEX	Action Plan, EXCO Resolution for approval, Resolution Register and implementation reports.	Community Services
Traffic Management	Development of f resolution register, Capture resolutions and monitor the implementation	To improve and ensure the safety of road users	72.	% implementation of the traffic management operational plan	100 % implementation	2014/15 traffic and licensing management	Plan developed and approved	Target achieved. Action plan served in the August EXCO and approved. Plan	None	None	OPEX	Action Plan, EXCO Resolution for approval, Resolution	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	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNIICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	of resolutions					operational plan		implemented at 100%.				Register and implementation reports.	
			73.	To purchase traffic management system	Traffic management system purchased	2014/15 traffic and licensing management operational plan	System identified and procured.	Target not achieved. The system is at procurement stage.	Delayed by the introduction of Aarto system by the provincial transport department .	To be pursued in the second quarter.	R200 000	Delivery note/Proof of purchase	Community Services
	Development of operational plan, distribute to relevant stakeholders		74.	No of joint operations conducted.	12 Joint operations	2014/15 traffic and licensing management operational plan	3 joint operation	Target achieved. (Surpassed) 5 Joint operations were held at 12 August Broekman road, 26 August 2015 Tolwe,03 September Westphalia , 15 September 2015 Alldays,16 September 2015 Mastroom, 17 September 2015 Vivo and 18 September Pontdrift.	None	None	OPEX	Attendance registers Reports Pictures	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	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNIICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
Pound management	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions	Review of the Pound Operation Plan	75.	% implementation of pound operational plan	100%	Old pound operation plate	100% implementation	Target achieved. Action plan served in the August EXCO and approved. Plan implemented at 100%.	None	None	OPEX	Pound Operational Plan Implementation Report	Community Services
Public Safety	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions	To ensure the safety of our communities.	76.	% implementation of the Community safety plan		Approved community safety plan	Action plan developed and approved	Target achieved. Action plan served in the August EXCO and approved. Plan implemented at 100%.	None	None		Action Plan, EXCO Resolution for approval, Resolution Register and implementation reports.	Community Services
Occupational Health and safety	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions	To ensure that the safety of the employees is guaranteed.	77.	% implementation of the OHS Plan	100%	OHS Plan in place	100%	40% Target not achieved	No responsible personnel for to deal with OS issues	To fast-track appointment of OHS officer		OHS Plan Implementation Report	Corporate Services
Employment Equity	Appoint personnel following the Employment Equity Plan	To ensure that recruitment is done in line with the Employment	78.	% implementation of the Employment Equity Plan	100%	One professional white. One	100%	Target not achieved	Unable to attract suitable candidates from	To improve salary scales		Appointment letters	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	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNIICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
		Equity Plan				African female			designated groups due to our geographical environment and low salary scale				
Labour relations	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions	To maintain good working relationship between Employees and Employer	79.	% Labour relation cases attended within 14 days	100% Cases attended within 14 working days	100% labour cases attended t within 14 days	100% labour cases attended to within 14 days	100% Target achieved. 1 matter has been encountered and attended to within 14 days.				Satellite office monthly reports.	Municipal Manager's Office
Decentralization of municipal services	To decentralize the following powers to <ul style="list-style-type: none"> (Alldays, Eldorado, Tolwe, Raweshi Senwabarwana 	To ensure that municipal services are decentralized to satellite offices.	80.	% satellite offices functioning according to delegated powers and functions	100%	There are currently 4 functional satellite offices with the 5 th earmarked for operational and established the sixth one	100%)	Target not achieved. 60% of the services were decentralized.	Delays for the redeployment of staff and other services such as licensing and electricity functions.	To be fast tracked into the second quarter.	Opex	Satellite office monthly reports.	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	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNIICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
Performance Management System Implementation	Development of PMS policy, submit it to Executive Committee for Council. Cascade it down to all employees	To ensure that the work of all the employees is managed and monitored.	81.	No of quarterly Assessment conducted	4 assessment sessions coordinated and conducted	PMS policy	1	<u>Target not achieved.</u>	Still awaiting for formal sitting of 01 st Quarter IDP/Budget Steering committee meeting	Invitations for The assessments to be sent relevant stakeholders after 01 st Quarter IDP/Budget Steering committee meeting	Opex	PMS Policy, Council Resolution Quarterly Reports Attendance Registers	Economic Development and Planning
	Development of IDP Process Plan , submit it to Executive Committee for Council approval		82.	No of Performance Steering Committee Meetings coordinated	4 quarterly meetings	IDP process plan	1	<u>Target achieved.</u> The meeting has been held on the 12 th October 2015.	None	None	Opex	IDP Process Plan, Council Resolution, Quarterly Reports Attendance Registers	Economic Development and Planning
	Development of IDP Process Plan , submit it to Executive Committee for Council approval		83.	No of institutional performance reviews session conducted	4(1per quarter)	IDP process plan	1	<u>Target achieved.</u> The process plan was approved by the council meeting of the July 2015	None	None	OPEX	IDP Process Plan, Council Resoolution, Quarterly Reports Attendance Registers	Municipal Manager's Office
	Development		84.	% of Unit	100%	PMS	100%	<u>100%Target</u>	None	None	OPEX	Signed	Municipal

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective measure	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNIICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	of Draft Performance Plans , Submit to immediate Supervisor for inputs and signing with immediate supervisor			Managers with signed performance plans (# of unit managers with plans/total # of managers)		Policy available		<u>achieved.</u> All senior managers including the Municipal Manager signed their performance plans were duly submitted to COGHSTA as matter of compliance.				Performance Plans	Manager's Office
	Development of Draft Performance Plans , Submit to immediate Supervisor for inputs and signing with immediate supervisor		85.	% of employees with signed performance plans (# of employees with plans/total # of employees)	100%	PMS Policy available	100%	0% Target not achieved	No signed performance plans of employees were submitted	To urge Senior Managers to ensure that employee sign their performance plans and submit to PMS Unit	OPEX	Signed Performance Plans	Municipal Manager's Office
	Development of draft performance agreements, Engage relevant senior managers, Submit the final Performance of senior		86.	No of senior management with signed performance agreements	6	PMS Policy available	6	Target achieved. All senior managers including the Municipal Manager signed their performance plans were duly	None	None	OPEX	Signed Performance agreements	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	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNIICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	managers to municipal manager for signing and for municipal manager to the mayor for signing and submit he performance agreement to the MEC for department of Cooperative Governance Human Settlement and Traditional Affairs							submitted to COGHSTA as matter of compliance					
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.	87.	No of management meetings held	24 (1 bi-weekly)	Year plan developed	6	Target achieved. 06 meetings were held for the quarter	None	None	OPEX	Schedule of meetings Minutes/Report Attendance registers	Municipal Manager's Office
	Development of resolution register,		88.	% of Management resolutions	100% implementation of	Year plan	100% implementation	100% Target achieved. Resolutions	None	None	OPEX	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	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNIICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	Capture resolutions and monitor the implementation of resolutions			implemented	resolution			implemented					
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		89.	No of the local IGR Forum held	4 meetings per annum	Schedule of the meetings	1	Target not achieved	Due to other pressing council activities which warrant attention of key stakeholders	The meeting has been scheduled to take place on the 14 th October 2015	OPEX	Schedule of meetings Minutes/Report Attendance registers	Municipal Manager's Office
	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions		90.	% of implementation of IGR resolutions	100% implementation of IGR forum resolutions	Schedule of the meetings	100% implementation of IGR forum resolutions	Target not achieved	Same as above	Same as above	OPEX	Resolution Register	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective measures	Budget	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
Poverty Alleviation		To grow the municipal economy and create a conducive environment for job creation and enterprise development	91.	To support and sustain 4 poverty alleviation projects	4 projects supported	Poverty alleviation projects in place	Need analysis and 1 workshop on project and financial management	Target achieved. 01 workshop held, Need analysis conducted	None	None	R106,000.00	Project & monitoring reports	Economic Development and Planning
Municipal EPWP and Municipal Capital Works Programme			92.	No of Job opportunities Created and sustained for 12 months through municipal EPWP by June 2016	200 jobs created and sustained through EPWP by	170 EPWP job opportunities created in the 2014\15 FY	200 appointed EPWP	Target achieved. 200 EPWP employed.	None	None	R2,300,000		Economic Development and Planning
			93.	No of Jobs Created and sustained through Implementation of Municipal Capital works programme by June 2016	200 jobs created and sustained through Municipal Capital works programme	175 MIG jobs created in the 2013/14 FY and over 200 MIG job opportunities created in the 2014\15 FY	50	Target achieved 50 jobs created	None	None	CAPEX		Economic Development and Planning
Blouberg RRR			94.	No of cooperatives established	1 Cooperative established with 05 members	Integrated Waste Management Plan	1 cooperatives established and capacitated	Target not achieved. The cooperative was identified but not yet capacitated	Delay by Ledet to train them on recycling initiatives ..	To be fast tracked into the second quarter	OPEX		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 measures	Budget	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
Coordination of job creation through CWP (community work programme)			95.	No of Reports on the coordination of CWP	4 reports	Programme in place with 1237 (both participants and support staff)	1	<u>Target achieved.</u> 1 report available	None	None	OPEX	Quarterly Reports	Economic Development and Planning
SMME Development			96.	No of capacity building workshops and trainings conducted	4 capacity building sessions targeting 200 individual SMME's	42 SMME's trained	1 capacity building workshop and training	<u>Target achieved.</u> 01 workshop held	None	None	OPEX	Attendance Registers Reports	Economic Development and Planning
Social and Labour Plan coordination			97.	No of Reports on the SLP coordinated	04 Reports per annum	Quarterly meetings with mining houses	1	<u>Target achieved.</u> 01 report available	None	None	OPEX	Attendance Registers Reports	Economic Development and Planning
Hawkers stalls and hawkers management	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions and reports		98.	% application for renewal of permits and demarcation of portions	hawkers and hawkers stalls in place	hawkers and hawkers stalls in place Revised informal trading by-law in place	100%	<u>Target not achieved.</u> 64% (141) permits for Senwabarwana and Alldays renewed.	Lack of cooperation from informal street traders	To enforce Informal Street Trading by-law.	OPEX	Registers Reports	Economic Development and Planning
unemployed persons	Capture received		99.	To develop and update	data-base developed	Blouberg Unemployed	Capture received	<u>Target achieved.</u>	None	None	OPEX	Database Report	Economic Developm

database	application forms, Compiled database report to EXCO and Council for approval, Link with CETA,s, government agencies and private sectors for employment opportunities,			data-base of unemployed persons		Database in place	applicatio ns	Data base updated as and when application s are received.					ent and Planning
Tourism development Functionality of the Blouberg Business Forum			100.	To operationalize Senwabarwana Tourism Information Centre	functional Tourism Information Centre	Tourism information Centre in place	Installatio n of services(Water, Sewer plant, fence, cable network	<u>Target not achieved.</u> Only Fence has been erected.	Unavaila bility of budget	To avail budget for installation of cable networks	OPEX		Economic Developm ent and Planning
Functionality of the Blouberg Business Forum			101.	No of business forums coordinated and supported	4 meetings	Blouberg Business Forum in place	1	<u>Target achieved.</u> 01 report available.	None	None	OPEX	Attendanc e Registers Minutes/R eports	Economic Developm ent and Planning

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measures	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	102.	No of Budget Steering Committee resuscitated	Budget steering committee established and functional.	Budget Steering Committee established and inducted	Resuscitation of Budget steering committee	Target not achieved	Compilation of AFS and attending to auditors	To be done in third quarter	OPEX	IDP Process Plan Attendance Registers	Chief Financial Officer
			103.	No of meetings of the Budget Steering Committee	4 meetings held for the year	Process plan	1 meeting held.	Target not achieved	Compilation of AFS and attending to auditors	To be done in third quarter	OPEX	Minutes, Report Attendance Register	Chief Financial Officer
Financial Planning			104.	To develop the 3/5 year financial plan within required timeframe	Adoption of the 3/5 Budget within the prescribed legal requirements	3/5 Year Financial Plan developed and approved	N/A	N/A	N/A	N/A	OPEX		Chief Financial Officer
Revenue Enhancement strategy.	Draft the revenue enhancement strategy, disseminate it to other departments for inputs, solicit inputs, present to management and submit to council for approval		105.	To review the Revenue Enhancement Strategy	Revenue enhancement strategy developed.	Reviewed Revenue Enhancement Strategy approved	N/A	N/A	N/A	N/A	OPEX	Draft/ Final revenue enhancement strategy Minutes of management meeting, attendance	Chief Financial Officer

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measures	Budget	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
												register, Council resolution	
	Development of resolution register, Capture resolutions and monitor the implementation of resolutions		106.	% implementation of the Revenue Enhancement Strategy	100%	100%	Action plan implemented and review by management and Internal Audit.	Target not achieved	Compilation of AFS and attending to auditors	To be done in third quarter	OPEX		Chief Financial Officer
Revenue Management	Collection of payment of services such as, property rates, electricity, and refuse removal		107.	% of projected revenue collected by 30 June 2016 (R 4 85 2 5 558)	100% projected revenue collected.	100% collection of revenue due to the Municipality collected.	25% (R 121 313 89.51)	Target not achieved. R7,5M (62%)	Nonpayment of rates by Government departments	Invoices were submitted during August 2015 and follow ups will be made with the departments	OPEX	Section 71 report(c 1 schedule)	Chief Financial Officer
			108.	% of debt collected by 30 June 2016	100% collection of outstanding debts	60% collection from Debtors.	Credit control and debt management policy.	Target not achieved. R 412K was collected: 33%	Debt Collection process	Defaulters ignoring calls will be served with summons	OPEX	Section 71 report(c 1 schedule)	Chief Financial Officer
			109.	To compile a general valuation roll	Certified valuation roll	Valuation roll in place plus three	Identification of properties to be included	Target achieved. New	None	None	R4,000,000		Economic Develop

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measures	Budget	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
				by 30 June 2016		supplementary roll compiled for the previous financial years	in the supplementary roll Appoint valuer	Properties were identified and included in supplementary roll and service provider was appointed					ment and Planning
	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		110.	To revise the rates policy by 31 May 2016	Approved revised rates policy	Rates policy annually revised and approved alongside budget related policies	N/A	N/A	N/A	N/A	OPEX	Draft/ final rates policy, attendance registers Council resolution	Economic Development and Planning
Expenditure Management	Capture spending on capital project Compile		111.	% capital budget spent by 30 June 2015	Projected capital expenditure budget	100% Capital expenditure spends	25%	Target achieved 103% (R14.4 Mil	None	None	OPEX	Quarterly Financial	Municipal Manager & AI

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measures	Budget	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	spending reports in terms of section 71 report				spends			spent of R14 Mil budget)				Report	Directors
	Capture spending on MIG project, Compile spending report in term of section 71 report.		112.	% MIG spent by 30 June 2016	100% (Total budget spent/ Total budget)	83% (Total budget spent / Total budget)	36%	Target achieved 94% (R9.4 M spent on R9.9 Mil Budget)	None	None		Quarterly Financial Report	Municipal Manager and Technical Services
	Capture spending on INEP project. Compile spending report in terms of section 71 report.		113.	% INEP Grants spent by 30 June 2016	100% (Total budget spent/ Total budget)	100% (Total budget spent/ Total budget)	42%	Target achieved. 42.24% of 1.7 m spent on INEP Grant	None	None		Quarterly Financial Report	Municipal Manager and Technical Services
	Capture spending FMG project. Compile spending report in terms of section 71 report.		114.	% FMG by 30 June 2016	100%	100%	N/A	N/A	N/A	N/A	1.8m	Expenditure Report	Budget and Treasury
	Capture spending MSIG project. Compile		115.	% MSIG by 30 June 2016	100%	100%	N/A	N/A	N/A	N/A	930 000	Expenditure 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 Measures	Budget	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	spending report in terms of section 71 report.												
	Capture spending on operating budget spent Compile spending reports in terms of section 71 report		116.	% of operating budget spent	90% of operating expenditure budget spends.	Demand Management Plan	23%	Target achieved 24% (R 39.m spent on R37.2 mil)	None	None	OPEX	Quarterly Financial report	Budget and Treasury
Assets and Inventory Management	Develop schedule for asset verification, circulate to all departments and verification of assets		117.	No 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	OPEX	Verification Report	Budget and Treasury
	Develop stock taking schedule and do stock counting		118.	No of stock taking performed per annum	4	4	1	Target achieved Stock taking performed during 29 September	None	None	OPEX	Report	Budget and Treasury
	Unbundling of infrastructure assets		119.	% compliance to Asset Standard (GRAP 17)	Approved Asset Management Policy in place and	100% of all municipal assets reviewed and recorded in	100% infrastructure assets unbundled and	100% Target achieved. Infrastructure assets	None	None	R1,690 000	Asset 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 Measures	Budget	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
					implemented	Fixed Assets	completed	Unbundled and completed during July					
	Implementation of assets Maintenance plan		120.	% implementation of Assets Maintenance Plan	Development of asset plans for the year.	Assets Maintenance Plan Developed and Implemented	100%.Implementation of Assets Maintenance Plan (Reconciliation)	Target not achieved	Departments did not submit their respective plan	Get assistance from Treasury	OPEX	Asset maintenance plan	Budget and Treasury
Budget Preparation	Collect budget from departments, Consolidate the budget, Present the draft to management, Submit to council for approval		121.	To table the draft budget to council by 31 March 2016	Draft budget tabled to council	IDP/Budget Process Plan	IDP and Budget time schedule developed and submitted to council	Target achieved. IDP/Budget schedule developed and submitted to council	None	None	OPEX	Draft budget and Council Resolution	Economic Development and Planning
	Take the draft for public participation with IDP. Incorporate inputs and submit the budget final approval		122.	To submit the final budget to council by 31 May 2016	Final budget submitted to council	IDP/Budget Process Plan	N/A	N/A	N/A	N/A	OPEX	Final budget and Council Resolution	Budget and Treasury
	Compile the section 71		123.	No of section 71 report	12 section annual report	12 2014/15 Section 71	3	Target achieved	None	None	OPEX	Copy of acknowl	Budget and

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measures	Budget	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	report . submit to treasury within 10 days after month end. Submit to council for approval.			submitted to Treasury within 10 days after the end of the month	submission	report		Section 71 reports compiled and submitted				edgement of receipt by treasuries	Treasury
	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, Submit to AG		124.	To prepare and submit annual financial statements and performance report to the Auditor General by 31 st August	Availability of AFS process Plan	2013/14 Financial records	Submission of AFS 2014\15	Target Achieved AFS submitted to AG on 31 Aug 2015	None	None	OPEX	Copy of Annual Financial Statement	Budget and Treasury
	Set date for adjudication committee. Adjudicate tenders within		125.	% of tenders adjudicated within 90 days of closure	100% (# tenders adjudicated / # tenders closed and	100% (# tenders adjudicated / # tenders closed and	100% (# tenders adjudicated / # tenders closed and	Target achieved (all tenders have been adjudicated	None	None	OPEX	Monthly Tender Reports	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 Measures	Budget	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	time frame (90 days after closure of the tender). Write adjudication report to the Accounting Officer.			period (# tenders adjudicated / # of tenders closed and due for adjudication)	due for adjudication)	due for adjudication)	due for adjudication)	within 90 days.					
SCM – Demand Management	Develop annual Procurement plan		126.	To develop municipal procurement plan by 30 th June 2016.	plan developed and implemented	Submitted Procurement Plan	N/A	N/A	N/A	N/A	OPEX	Procurement plan and implementation report	Budget and Treasury
Free basic Service Services	Awareness campaign/Identification of indigents, issuing of indigent registration forms, and registration an indigent		127.	Indigent register updated and implemented	Updated indigent register	Indigent Policy	Ongoing	Target achieved. 2,047 customers registered(1, 571 indigents and 476 Non indigents)	Termination of contracts for Field Cashiers	Renewal of contracts for Field Cashiers	OPEX	Indigent register	Budget and Treasury
	Collection of information, draft customer database and finalize database		128.	To develop a credible customer database	Credible Database	New Indicator	Collection of information	Target achieved. 2,047 customers registered	Termination of contracts for Field Cashiers	Renewal of contracts for Field Cashiers	OPEX	Customer data base	Budget and Treasury

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual performance	Reason for variance	Corrective measures	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.	129.	To develop risk based internal audit plan and submit to council for approval by 30 June 2016	Approved of risk based audit plan	Approved Risk based audit plan	N/A	N/A	N/A	N/A	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.	130.	% implementation of risk based internal audit plan	100% implementation of approved risk based audit plan	Risk based audit plan	100%	100% Target achieved Risk based audit plan implemented	None	None	OPEX	Action Based Internal Audit plan & Implementation plan	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders,		131.	No of audit committee meeting held	4 audit committee meeting held	Audit committee meeting are held as	1	Target achieved (Surpassed). 2 One ordinary	None	None	OPEX and travelling and sitting	Attendance register , minutes, 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 measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	development of documentation with invitation for a meeting, distribution, reminders and meeting					per MFMA		and one special Audit Committee meetings held			allowances provision of R300,000		
	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	132.	% of audit queries raised by internal audit unit attended to.	100%	Internal audit unit in place and annual audit plan annually developed	100%	N/A	N/A	N/A	OPEX	Internal Audit Action	Municipal Manager's Office
	Develop Internal Audit Action plan, capture all issues raised by external audit, attend to and report on progress	To address all queries raised by the external audit	133.	% of audit queries raised by external audit unit attended to.	100%	Audit Action Plan	100%	N/A	N/A	N/A		External Audit Action Plan	Municipal Manager's Office
Audit & Risk Committee allowance	Paying allowances to audit & risk committee members	To ensure that Audit & Risk Committee Members are paid	134.	% of payment of Audit & Risk Committee allowances	100% payment of Audit & Risk Committee	Schedule of meetings	25% allowance paid to audit & Risk Committee	25% Target Achieved. Audit and risk	None	None	R300,000.	Expenditure Report	Budget and Treasury

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual performance	Reason for variance	Corrective measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
					allowance		members	Commitment allowances were paid					
Community Participation	To hold Ward public meeting in all the 21 wards (Report back meetings).	To improve and encourage participation of stakeholders and communities in the municipal affairs.	135.	To Coordinate meetings of stakeholders and communities as per approved schedule of meetings.	84 meetings per year for all 21 wards(4 meetings per year per each ward)	Schedule of meetings	To hold Ward public meeting in all the 21 wards (Report back meetings)	Target achieved All 21 Ward public meetings were held during the month of August	None	None	R500,000.	Attendance Registers Schedule of meetings Quarterly Reports	Corporate Services
IDP review	Development of IDP Process plan, Analysis phase, Draft IDP/Budget 2016/17 completed and submitted to Council for adoption by 31 March 2016 and Final IDP submitted to Council for approval	To review the 2015/16 IDP/Budget that is aligned to the budget	136.	To develop Credible IDP/Budget Document	1	Approved Schedule of meetings.	Process Plan	Target Achieved. Adopted Process Plan available	None	None	Part of the R930,000 MSIG allocation	IDP, Council resolution	Economic Development and Planning
Citizens' report	Development of a draft citizens report, Final	To produce a revised citizens report for 2015\16	137.	To produce comprehensive citizens' reports by 31 December	1000	Citizens' report in	Development of a draft citizens	Target achieved _ Draft citizens	None	None	Part of the R930,000	Copy of citizen's report Delivery	Economic Development and Planning

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual performance	Reason for variance	Corrective measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	report completed and printed			2015		place	report	report developed			MSIG allocation	note	
Newsletter	Development of draft newsletter and circulate it to all departments for inputs, finalization of the newsletter and submit to service provider for printing	To produce quarterly municipal newsletter	138.	No of community newsletters editions printed	4 Editions	2015/16 IDP Document Municipal newsletter, Blouberg News, has been consistently produced on a quarterly basis in the previous financial years.	1 (7000 Newsletter copies)	<u>Target not achieved</u>	7000 Newsletter copies were not printed as a delay in procurement processes	Finalize the appointment of service providers with Department of Finance	R137,800	Delivery note Copy of newsletter	Corporate Services
Advertisements	Securing slots on radios and magazines	To publicize municipal events on radios and newspaper	139.	% municipal events publicized	100%	100%	100%	<u>Target achieved</u> Municipal events publicized on radios & newspaper	None	None	R350,000	Proof of advert	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual performance	Reason for variance	Corrective measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Out of Pockets Expenses	Develop payment roll for ward committees	To Comply with guidelines on allocation of our pocket expenses for ward committees.	140.	No of ward committee members paid stipend.	210	210	210	ers Target achieved Stipends paid to 210 Ward committee members	None	None	R3,263,579	Proof of payment/ payment roll for Ward Committees	Corporate Services
MPAC Programme	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To build accountable and transparent governance structures responsive to the need of the community	141.	No of oversight meetings coordinated	4	Approved Schedule of meetings.	1	Target achieved Oversight meeting held on the 08/08/2015	None	None	R180,20	Attendance registers, minutes & Reports	Corporate Services
Mayors Bursary Fund	Develop Mayor's Bursary Policy, Issue out advertisement and bursary application forms, Short listing of the applicants and issuing of	To provide financial assistance to needy community members	142.	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 advertisement and bursary application forms	Target not achieved	Delay in issuing out adverts and application forms	To be prioritized between October - December	R1,000,000	Proof of payment to institutions	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 measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	bursary confirmation letters to successful applicants and Pay institutions and service providers												
	Monitor progress on existing beneficiaries and report	To monitor and evaluate progress of existing beneficiaries of mayor' bursary fund	143.	No of quarterly reports of bursary beneficiaries to council	4 Reports per annum	3 bursary beneficiaries	1	Target achieved Quarterly report available	None	None	OPEX	Quarterly reports	Municipal Manager's Office
Anti Fraud And Corruption	Risk identification Risk assessment Determining risk response Risk monitoring Risk reporting	To ensure reduction of fraud and corruption within the municipality.	144.	To develop risk register by the 30 th June 2015	1 Risk register	Risk Management and Fraud implementation Plan	Development of fraud risk register	Target achieved . The register has been developed	None	None	OPEX	Risk register	Municipal Manager's Office
	Development of schedule of trainings to be presented to management, Risk and Audit Committees, EXCO committee, community	To provide independent objective assurance and consulting activities of the internal control system, risk management	145.	No of fraud and corruption awareness Campaigns Coordinated and Supported	2	Risk register	N/A	N/A	N/A	N/A	OPEX	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 measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	and to Council for approval	and governance processes											
Arts & Culture	Develop schedule to relevant stakeholders as per calendar	To give Support on Heritage celebrations of all traditional houses	146.	No of heritage and cluster cultural competition coordinated and supported	Five(05) heritage events coordinated(One (01) per traditional House	Year plan	5	Target not achieved Only 3 traditional authorities i.e. Kibi, Maleboho & Seakame la Traditional authorities managed to hold their heritage celebration events		The remaining 02 traditional authorities i.e Babirwa & Makgato traditional authorities planned to hold their heritage events on the 17 th & 24 th October 2015 respectively	Part of the R500,000 heritage allocation	Report	Municipal Manager's Office
Council Support	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councilors and Traditional Leaders	147.	No of Council meetings coordinated and supported.	4	Council Calendar	1	Target achieved . Council meeting was held on 08/08/2015	None	None	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 measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	meeting, distribution, reminders and meeting												
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		148.	No of Mayor/Magoshi meetings coordinated and supported	4	Council Calendar	1	Target achieved Mayor Magoshi session was held during September	None	None	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		149.	No of portfolio committee meetings coordinated and supported	12	Council Calendar	3	Target achieved All Portfolio committee meetings were successfully held from July – September	None	None	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services
	Development of schedule of		150.	No of Executive Committee	12	Council Calendar	3	Target achieved	None	None	OPEX	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 measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting			meetings Coordinated and Supported		ar		All Executive committee meetings were successfully held from July-September				Reports/Minutes Notice of the meetings	
Public Participation	Development of schedule of meetings, issuing notices to all stakeholders, development of reports, presentation of reports to the public.	To engage in programmes that foster participation, interaction and partnership	151.	No of ward public participation programmes held	4	Council calendar	1	Target achieved Ward public meetings were held during the month of September	None	None	OPEX	Notice of public participation Attendance registers	Corporate Services
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting,		152.	No of MPAC public hearings Coordinated and Supported	3	MPAC Programme	N/A	N/A	N/A	N/A	OPEX	Notice of meeting Attendance Register Schedule of 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 measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	distribution, reminders and meeting												
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		153.	No of Ward Committee Meetings Coordinated and Supported	6	Municipal Calendar	2	<u>Target achieved</u> . Ward committee meetings were held	None	None	OPEX	Notice of meeting Attendance Register Schedule of meetings	Corporate Services
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		154.	No 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	R930,000 MSIG allocation		Economic Development and Planning
	Development of schedule of meetings,		155.	No of Mayoral Public Participation	16	Council Calendar	4	<u>Target achieved</u>	None	None	OPEX		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 measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting.			Meetings Coordinated and Supported\road shows				04 Public Participation meetings coordinated and supported					
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		156.	No of waste forum held	4	Integrated Waste Management Plan	1	<u>Target achieved.</u> 1 st waste forum was held on the 18 August 2015.	None	None	OPEX	Minutes, Report Attendance Register	Community Services
	Development of resolution register, capture resolutions and implementation and reporting		157.	% implementation of resolutions for waste forum	100%	Availability of the forum and the 2014\15 reports	100% implementation	<u>100% Target achieved</u> Resolutions were implemented	None	None	OPEX	Resolution register.	Community services.

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual performance	Reason for variance	Corrective measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	progress of resolutions.												
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		158.	No of roads and transport forums held	4	Local Integrated Transport Management Plan	1	Target achieved. 1 st roads and transport forum was held on the 17 August 2015.	None	None	OPEX	Minutes, Report Attendance Register	Community services.
	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.		159.	% implementation of resolutions for transport forum	100% forum resolutions	Availability of the forum and the 2014-15 reports	100% implementation	Target achieved Resolutions were implemented at 100%.	None	None	OPEX	Resolution register.	Community services.
	Development of schedule of meetings, issue to all relevant stakeholders, development of		160.	No of disaster forum held	4	Disaster Management Plan	1	Target achieved 1 st disaster forum was held on the 18 August	None	None	OPEX	Minutes, Report Attendance Register	Community services.

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual performance	Reason for variance	Corrective measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	documentation with invitation for a meeting, distribution, reminders and meeting							2015.					
	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.		161.	%implementation of resolutions for the disaster forum	100% forum resolutions implemented	Availability of the forum and the 2014-15 reports	100% implementation	100% Target achieved Resolutions were implemented	None	None	OPEX	Resolutions register.	Community services.
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		162.	No of community safety forum held	4	Approved community safety plan	1	Target achieved Community Safety Forum was held on the 17 th August 2015.	None	None	OPEX	Minutes, Report Attendance Register	Community services.
	Development of resolution register,		163.	% implementation of resolutions for	100% forum resolution	Approved commu	100% implementation	Target achieved Resolutio	None	None	OPEX	Resolutions register.	Community services.

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual performance	Reason for variance	Corrective measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	capture resolutions and implementation and reporting progress of resolutions.			the community safety forum	s prepared.	nity safety plan		ns were implemented at 100%.					
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		164.	No of Housing Forums held	4	Council calendar	1	Target achieved . The forum meeting was held on the 12 th August 2015	None	None	OPEX	Minutes, Report Attendance Register	Economic Development and Planning
	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.		165.	% implementation of resolutions for housing forum	100% forum resolutions prepared.	Council calendar	100% implementation	100% Target achieved Resolution for the forum implemented	None	None	OPEX	Resolutions register.	Economic Development and Planning
	Development of schedule of		166.	No of LED forums held	4	Council calendar	1	Target achieved	None	None	OPEX	Minutes, Report	Economic Developme

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual performance	Reason for variance	Corrective measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting					ar		The forum meeting was held on the 12 th August 2015				Attendance Register	nt and Planning
	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.		167.	% implementation of resolutions for LED forum	100% forum resolutions prepared.	Council calendar	100% implementation	<u>100% Target achieved</u> Resolution for the forum implemented	None	None	OPEX	Resolutions register.	Economic Development and Planning
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting,		168.	No of Tourism Development Forums held	4	Council calendar	1	<u>Target achieved</u> Tourism forum held on th12th August 2015	None	None	OPEX	Minutes, Report Attendance Register	Economic Development and Planning

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual performance	Reason for variance	Corrective measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	distribution, reminders and meeting												
	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.		169.	% implementation of resolutions for tourism Development forum	100% forum resolutions prepared.	Council calendar	100% implementation	100% Target achieved Resolutions of the forum implemented	None	None	OPEX	Resolutions register.	Economic Development and Planning
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		170.	No of energy forums held	4	Council calendar	1	Target achieved Energy forum meeting held during September	None	None	OPEX	Minutes, Report Attendance Register	Technical Services
	Development of resolution register, capture resolutions and implementation		171.	% implementation of resolutions for Energy forum	100% forum resolutions prepared.	Council calendar	100% implementation	100% Target achieved resolutions of the forum	None	None	OPEX	Resolutions register.	Technical Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual performance	Reason for variance	Corrective measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	n and reporting progress of resolutions.							implemen ted					
Audit Committee	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To strengthen accountability through proactive oversight.	172.	No of Audit meetings coordinated	5	Year Plan	2	Target Achieved. 2 meetings held.	None	None	R300,000 for travelling and sitting allowances for external Audit Committee members	Attendance Register Reports/Minutes Invitation	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		173.	No of audit steering committee meeting	24	Year Plan	6	Target Achieved. 6 Audit Steering Committee meetings held.	None	None	OPEX	Attendance Register Reports/Minutes 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 measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	Risk identification Risk assessment Determining risk response Risk monitoring Risk reporting	To protect the municipality from potential risk.	174.	To develop project risk register for risk management	4	New indicator	Review and update of risk register	Target achieved The risk register was developed and reviewed	None	None	OPEX	Risk register	Municipal Manager's Office
	Development of schedule of trainings to be presented all stakeholders	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	175.	No of risk awareness campaigns coordinated and supported	2	Risk Implementation Plan	1	Target achieved Risk training was facilitated in June 2015	None	None	OPEX	Attendance register / Invitation	Municipal Manager's Office
	Development of schedule of meetings to be presented to management, Risk and Audit Committees, EXCO committee and to Council for		176.	No of risk committee meetings coordinated	4	Risk Implementation Plan	1	Target achieved Risk Management Committee was held in July 2015	None	None	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 measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	approval												
Security Management	Attend o incidents and develop reports	To protect the municipal properties and employees against potential threats.	177.	% of security incidents attended to immediately	100%	Security contracts in place	100% incidents attended	100% Target achieved Security incidents attended to	None	None	4,000,000	Incidents reports	Municipal Manager's Office
Communication management	Development of draft communication strategy and circulate it to all departments for inputs, finalization of the newsletter and submit to council for approval	To provide communication support services, public liaison, marketing management.	178.	To review communication, corporate and branding strategy	1	Communication and Branding strategies	communication and corporate branding strategy revised	Target achieved Revised communication and corporate branding strategy available	None	None	OPEX	Communication strategy council resolution	Corporate Services
	Secure slots/ space with media houses		179.	No of media statements /articles issued	16 media statements/alerts issued to various media houses	Communication and Branding Strategy/ Media Relations Policy	4	Target achieved. 4 Media statement s/ alerts issued to various media houses	None	None	OPEX	Media articles	Corporate Services
	Development		180.	To develop IDP,	1	IDP/Bu	N/A	N/A	N/A	N/A	OPEX		Municipal

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual performance	Reason for variance	Corrective measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	of progress report of the previous year's progress report and Presentation of the new projects, programs and budget			Budget speech produce and print		Budget Process Plan							Manager's Office
	Develop of specification, Submit to SCM for procurement processes		181.	No of diaries and calendars provided.	550	Communication and Branding Strategy	550	<u>Target achieved</u> - Specification on 550 diaries and calendars developed	None	None	OPEX	Delivery note	Corporate Services
SDBIP	Collect information from departments, Develop a draft SDBIP, Submit to departments for inputs, incorporate inputs and submit to council for approval by		182.	To develop 2016/17 SDBIP and submit to the Mayor for signature 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	SDBIP 2015/16 was developed and submitted to the Mayor within 28 days after	N/A	N/A	N/A	N/A	OPEX	Signed SDBIP	MUNICIPAL MANAGER

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual performance	Reason for variance	Corrective measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	31 March 2015. Submit to the Mayor for signature, Submit to council for noting,					approval of the budget							
Annual performance report	Distribute Annual Performance report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all relevant sector departments		183.	To develop Annual Performance Report and submit to AG by 31 st August 2015	Approved Annual Performance Report 2014\15	Approved Annual Performance Report 2013\14	Annual performance report (Sec 46 MSA) developed and submitted to AG	Target achieved Annual performance report developed and submitted to AG	None	None	OPEX	Annual Performance report (Sec 46) 2014/15	Economic Development and Planning
Annual report	Distribute report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all		184.	No of Annual Report developed	1 annual report developed and submitted to all relevant stakeholders	Annual report consistently approved for the previous financial	Annual report be prepared and submitted for consolidation	Target achieved Annual report prepared and submitted for consolidation	None	None	OPEX	Annual report, council resolution and acknowledgement letter	Economic Development and Planning

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual performance	Reason for variance	Corrective measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	relevant sector departments					years in line with legislation							
IDP Process Plan	Develop IDP process plan present it to EXCO, from EXCO to Council for approval and distribute it to all relevant stakeholders		185.	To develop IDP process Plan and submit to council by end of July 2015	Process Plan available and submitted to council for approval	MSA	Process Plan adopted by council of august	Target achieved Process plan developed and adopted by council of August	None	None	OPEX		Economic Development and Planning
Review of finance policies and strategies	Draft budget related policies and submit for March council meeting for approval and public participation and inputs, present final, final budget related policies for May for adoption		186.	To review budget related policies by 31 st May 2016	13 policies reviewed for the year	12 budget related policies and 1 strategy reviewed and approved.	N/A	N/A	N/A	N/A	OPEX	Budget adopted policies and council resolution	Budget and Treasury

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual performance	Reason for variance	Corrective measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	Compile quarterly financial statements and submit to council		187.	No of quarterly financial statements submitted to Council	Management reports prepared and reported continuously.	4 financial reports prepared and submitted to the Mayor quarterly	1	Target Achieved. Financial report prepared and submitted to Mayor	None	None	OPEX	Quarterly Financial statements and council resolutions	Budget and Treasury
	Compile monthly reconciliation reports and submit to EXCO		188.	No of Monthly reconciliation developed and approved	All reconciliations developed and filed	All reconciliation be completed and monitored (128) .	32 reconciliations completed and approved (Debtors, Creditors, grants, investments, stores, suppliers, payroll, VAT 201)	Target achieved 32 reconciliations completed and approved (Debtors, Creditors, grants, investments, stores, suppliers, payroll, VAT 201	None	None	OPEX	Monthly reconciliation report	Budget and Treasury
	Compile half year financial report and submit to Mayor & Provincial Treasury		189.	To compile Half-Year budget and performance assessment report and submit to the Mayor, Provincial and	Analysis of half-year financial performance of the municipal	Half year financial performance assess	N/A	N/A	N/A	N/A	OPEX	Half year financial report and acknowledgement letter	Budget and Treasury

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual performance	Reason for variance	Corrective measures	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
				National Treasury	ity.	ment report compiled and submitted to the Mayor; Provincial and National Treasury by 25 January annually							

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective measure	Budget	Portfolio of evidence	Responsibility
KPA 6: SPATIAL PLANNING AND RATIONALE													
Alldays Master plans development	Development of the terms of reference Appointment of a service provider	To develop integrated, sustainable and economically viable human settlements	190.	To develop master plan and submit to council by 30 June 2016	Alldays master plan developed and approved	Project in the IDP	Development of the terms of reference Appointment of a service provider Establishment of a local	Target achieved Terms of references developed and submitted to specification committee on	None	None	R1,000,000 m	Copy of Alldays Master Plan Council Resolution for approval	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	Budget	Portfolio of evidence	Responsibility
KPA 6: SPATIAL PLANNING AND RATIONALE													
	Establishment of a local reference committee\ steering committee, ,Development and submission of a status quo report, Approval of a status quo report and development of a draft master plan Public consultations on the draft master plan,						reference committee\ steering committee	the 18 th August 2015. The project is planned to be advertised by October					
Conveyancing services and opening of a township register for Senwabarwana ext 5	Development of terms of references Appointment of service providers , Data		191.	To develop township register for Senwabarwana extension 5	register for Senwabarwana a township extension 5 developed	General plan for extension 5 in place	Development of terms of references Appointment of service providers	Target achieved Terms of reference were developed and will serve before the specifications committee by	None	None	R1,000,000	Proof of registration	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	Budget	Portfolio of evidence	Responsibility
KPA 6: SPATIAL PLANNING AND RATIONALE													
	collection and re-surveying of some property portions, Lodgment of registration documents with surveyor-general and deeds office, Completion stage and opening of a township register and file Extension 5 township is legible for the conveyancing of individual erven to property owners							October					
Functionality of the Local Geographical Names	Develop schedule for meetings		192.	To name streets and public features in	Approved street names for Alldays and	LGNC in place Policy on naming and	Public consultations meetings in Senwabarwan	<u>Target not achieved.</u>	Maps have been submitted to LGNC	Continue to provide Technical Support	R400 000	Report & Council resolution	Economic Development and

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective measure	Budget	Portfolio of evidence	Responsibility
KPA 6: SPATIAL PLANNING AND RATIONALE													
Committee	Notify affected stakeholders, draft street names for Alldays & Senwabarwana, public consultation meetings, submit of names to council for approval and installation of names and infrastructure			Senwabarwana and Alldays townships	Senwabarwana and installed infrastructure for such names, especially street names	renaming in place Names committee and policy was unpacked to Senwabarwana and Alldays residents in April and May 2014	a and Alldays on the policy and process of naming and renaming features in the town		for preparation of draft names a programme of action has also been developed.	when such meetings are coordinated			Planning
Climate Change	Planting of trees		193.	No of trees planting projects implemented	2 tree planting projects implemented	SDF and EMP	1 tree planting project	<u>Target achieved. (Surpassed)</u> 2 projects were held successfully on the 01 ST September 2015 at Bothanang; the 16 th September 2015 at Maphetja primary.	None	None	R50 000	Report and pictures	Community Services

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective measure	Budget	Portfolio of evidence	Responsibility
KPA 6: SPATIAL PLANNING AND RATIONALE													
Land acquisition	Revive negotiations with both DRDLR & Dept Pub Works, Written agreement/ deeds of donation, Lodge registration documents with deeds office, 3 settlements acquired and registered to the municipality		194.	To facilitate land settlement for Puraspan, Laanglagte & Amulree	3 settlements (Puraspan, Laanglagte & Amulree) acquired	Existence of settlements	Revive negotiations with both DRDLR & Dept Pub Works	<u>Target not achieved</u>	Awaiting response from national dept: Rural Development. Assessment of identified areas done	Follow-up to be done	OPEX	Title deed	Economic Development and Planning
	Facilitate the development of a draft Surveyor-General diagram for the farm portion, Facilitate the submission of the subdivided		195.	To transfer farm portions to municipality with full title deed	farm portion at Monmouth	Deed of sale signed with seller	Facilitate the development of a draft Surveyor-General diagram for the farm portion	<u>Target not achieved.</u>	There are challenges with seller's surveyor to expedite the approval of the SG diagram with deeds office	Follow ups with service provider	OPEX	Title deed	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	Budget	Portfolio of evidence	Responsibility
KPA 6: SPATIAL PLANNING AND RATIONALE													
	diagram of the farm portion with Surveyor-General and approval of SG diagram, Submission of the new subdivided farm portion to Deeds office for registration Registration of the farm portion in the name of the Municipality												
Township Establishment			196.	To establish township at Tolwe	1 township established and completed at Tolwe	Availability of approved layout	Submission of approved layout to SG for final approval	Target not achieved.	Tolwe GP awaiting approval by SG	To make follow ups with COGHSTA	OPEX		Economic Development and Planning
	and the identification of alternative models for		197.	To develop and complete feasibility studies for	100% finalization of feasibility studies and identification	Availability of general plans for the two township	Submission of a request for assistance and registration of	Target achieved. Submission of request for assistance and	None	None	OPEX (project success based)		Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective measure	Budget	Portfolio of evidence	Responsibility
KPA 6: SPATIAL PLANNING AND RATIONALE													
	the provision of Engineering Services to Senwabarwana ext 8 and Alldays 2			Engineering Services	of alternative models for the installation of engineering services for Alldays ext 2 and Senwabarwana ext 8	extensions	the two projects with the National Treasury's Public Private Partnership unit	registration of two projects with the National Treasury's was done. A meeting was also held with National Treasury in this regard				on approval of feasibility funding by National Treasury)	
Human Settlement	Identification of beneficiaries and submission of the list to COGSTA		198.	No of beneficiaries identified and provided with low cost housing	500 beneficiaries	Housing Disaster database Draft list of Development areas for housing provision has been developed by COGHSTA	Develop and submit the list for potential beneficiaries to COGHSTA	Target achieved. list of potential beneficiaries submitted to COGHSTA for developmental areas	None	None	OPEX	Beneficiaries' list and proof of submission	Economic Development and Planning
Land use Management	processing and finalization of all land development applications and change of land use rights in line with		199.	% 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	100% Target achieved. All applications received processed	None	None	OPEX	Attendance Register, report and list for applicants	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	Budget	Portfolio of evidence	Responsibility
KPA 6: SPATIAL PLANNING AND RATIONALE													
	the land use management scheme						management scheme						