

SECOND QUARTER SDBIP REPORT 2018/19

Blouberg Municipality



VISION

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

MISSION

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

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1. ACRONYMS AND ABBREVIATIONS

AG	Auditor-General
ATR	Annual Training Report
B2B	Back to Basics
BSID	Basic Services and Infrastructure Development
BLM	Blouberg Local Municipality
CDM	Capricorn District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EDP	Economic Development & Planning Department
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FVM	Financial Viability and Management
FY	Financial Year
GGPP	Good Governance and Public Participation
GP	General Plan
HAST	HIV And AIDS STI and TB
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
mSCOA	Municipal Standard Chart of Accounts
MFMA	Municipal Finance Management Act, No, 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MTAS	Municipal Turn Around Strategy
MSIG	Municipal Systems Improvement Grant

MTOD	Municipal Transformation and Organisational Development
MW	Municipal Wide
N/A	Not applicable
OPEX	Operational Expenditure
PIA	Project Implementing Agent
PMS	Performance Management System
PMU	Project Management Unit
RA	Registering Authority
R & S	Roads and Storm Water division
SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
SG	General Plan
SPE	Spatial Planning and Environment
TBC	To be Confirmed
WAC	Ward AIDS Council
WSP	Workplace Skills Plan

2. Introduction

This report represents Second Quarter SDBIP performance, that is, from July –December 2018. It shows a summary of Second Quarter SDBIP performance per department and overall municipal performance, detailed Second Quarter SDBIP Report 2018/19 and recommendations

3. Summary of Second Quarter SDBIP Report 2018/19

Department	Number of Targets for the Quarter	Number of targets Achieved	Number of targets not achieved	Overall Percentage for Second Quarter	Overall Percentage for 1 st Quarter	Remarks
Corporate Services	38	31	07	81 %	76 %	Improved by 5 %
Community Services	24	21	03	87 %	86 %	Improved by 1%
MM' Office	45	40	05	91 %	93 %	Declined by 2 %
Budget & Treasury	21	17	04	81 %	82 %	Declined by 1 %
Economic Development and Planning	19	14	05	74 %	90 %	Declined by 16 %
Technical Services	18	11	07	61 %	39 %	Improved by 22 %
Total	165	134	31	81 %	82 %	Declined by 1 %

Table 1: Summary of Second Quarter SDBIP Performance 2018/19

The table above shows how departments have performed during the Second Quarter. It further shows that out of **165** overall targets for the Second Quarter, **134** targets have been achieved and **31** were not achieved. The overall percentage of Municipal targets achieved is **81 %** whilst targets not achieved represents **19 %**.

1. BASIC SERVICES AND INFRASTRUCTURE DELIVERY

KPA		BASIC SERVICES AND INFRASTRUCTURE DELIVERY												
NDP		BUILDING OF KEY CAPABILITIES (HUMAN, PHYSICAL AND INSTITUTIONAL)												
OUTCOME 9		IMPROVE ACCESS TO BASIC SERVICES (OUTPUT 2)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective measure			
BSID 1	Construction of Roads and Maintenance (Senwabarwana internal street and storm water phase 9 and 10)	Procurement processes, appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm	Improvement of Roads infrastructure and storm water management	Senwabarwana Township	Number of kilometres constructed for internal street and storm water.	Phase 1-7 completed	1.7 km of internal Streets from gravel to tar surface and storm water channel 30 June 2019 for Senwabarwana Phase 8	CONSTRUCTION STAGE - Earthworks, Layer works, Storm water, Kerbing(60% Complete)	Target Achieved. CONSTRUCTION STAGE - Earthworks, Layer works, Storm water, Kerbing	None	None	R13,9 M	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completio	Director :Technical services

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		water and project handover							completed				in Certificate	
BSID 2	Construction of Roads and Maintenance (Avon internal street and storm water phase 4)	Procurement processes, appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm water and project handover	Improvement of Roads infrastructure and storm water management	Avon	Number of kilometres constructed for internal street and storm water.	Phase 1-3 completed	1.0 km of internal Streets from gravel to tar surface and storm water channel 30 June 2019 for Avon Phase 4	CONSTRUCTION STAGE - Earthworks, Layer works, Storm water, Kerbing(60% Complete) : (60% Complete)	CONSTRUCTION STAGE - Earthworks, Layer works, Storm water, Kerbing completed	None	None		Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate	Director : Technical services
												R7,8 M		

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BSID 3	Construction of Roads and Maintenance (Kromhoek internal street and storm water phase 3 and 4)	Procurement processes, appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm water and	Improvement of Roads infrastructure and storm water management	Kromhoek	Number of kilometres constructed for internal street and storm water.	Phase 1-2 completed	1.5 km of internal Streets from gravel to tar surface and storm water channel 30 June 2019 for Kromhoek Phase 3 30 June 2019 for	CONSTRUCTION STAGE - Earthworks, Layer works, Storm water, Kerbing(60% Complete)	Target Achieved 65% CONSTRUCTION STAGE - Earthworks, Layer works, Storm water, Kerbing completed	None	None	R12,6 M	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Director :Technical services

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		project handover					Kromhoek Phase 3							
BSID 4	Construction of Towerfontein Pre-school	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand	To provide safe and sustainable educational facility services	Towerfontein	Number pre-school constructed and completed	Four creches constructed during 2017/18	One (1) preschools constructed and handed-over for occupation at Towerfontein by 30 June 2019	CONSTRUCTION STAGE - Earthworks, Foundations, and Fencing. (61% Complete)	Target not Achieved Consultant busy with the design	A letter of slow progress is submitted to the Engineer	The meeting with the Engineer is scheduled for 16 January 2019 for presentation of final Design report	R2,000,000.00	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

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		Over, designs Construction of crèche and project handover												
BSID 5	Construction of Sports complex for Senwabarwana Phase 3	Procurement processes, appointment of service provider, Service level agreement Project Hand Over, designs	To provide safe and sustainable recreational and social facilities	Senwabarwana Township	% of completed construction work for the Sports Complex	Phase 1 and 2 Sports complex constructed	Construction of soccer pitch, Grand stands, change rooms, multi sporting codes Facilities by 30 June 2019	Planning Stage Site handover and establishment. Construction stage Earthworks foundation, brickwork for guard house, ablution facilities,	Target Achieved 60% completed Construction stage Earthworks foundation, brickwork for guard	None	None	R 6,8 M	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Services

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		and Construction of sports complex						office, wall fence, high mast lights borehole(50 % Complete)	house, ablution facilities, office, wall fence, high mast completed					
BSID 6	Completion of Cooperspark community hall phase 2	Procurement processes, appointment of service provider, Service level agreement	To provide safe and sustainable community hall	Cooperspark	% of completed construction work for the completion of community hall	Phase 1 completed	Construction of Septic tank, Sewer connection, plumbing, painting, tilling, ceiling by 30 June 2019	PLANNING STAGE - Site Handover and Establishment CONSTRUCTION STAGE -	Target not Achieved Technical team completed the quantification of Coopers	The technical team was unable to get the layout plan and initial drawing	To fasttrack the finalization of the Boq and tender document. The project will be advertised by end of	R 500 000	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completio	Technical Services

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		Project Hand Over, and Completion of community hall						Septic tank, plumbing, sewer connection, Ceiling(50 % Complete)	park community hall	s of copper park hall and they started all the measurement from the beginning	January2018		n Certificate	
BSID 7	Maintenance of upgraded internal streets.	Conduct general routine maintenance and patching of potholes	To improve road infrastructure and storm water control	Senwabarwana, Dilaeneng, Witten, Puraspan,Avon, Indermark, Kromhoek, Alldays.	Number of Km of upgraded internal street maintained	New indicator	25km of upgraded internal streets maintained and potholes patched	10 km of internal street maintained and potholes patched	Target not Achieved Specification submitted	Shortage of manpower	Hire more labours which will assist the department to have a team that deals only	R 500,000	Implementation reports, ward councillor's confirmation letter	Technical services department.

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			managem ent						d to finance for outsourcing service provider to construct speed humps, road markings , removal of sand and patching		with road maintenance for upgraded streets		and pictures	
BSID 8	Installation of Culverts and construction of Wing walls	Identification of critical areas, assessment, specification,	To ensure installation of culverts and construction of wing walls	04 Villages	Number of villages with installed culverts	Maintenanc e Plan	04 villages with installed culverts and	02 villages with installed culverts and	Target Achieved	None	None	R 600.000	Signed Project Progress Report	Techni cal Services

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	in various villages	procurement , installation and construction of wing walls.	in 16 various villages.		and construction of wing walls +.		constructed wing walls.	constructed wing walls.	2 culverts constructed at Mochemi and 1 culvert completed at Devrede, 1 culvert at Lovely and 1 culvert at Bergendal					
BSID 9	Maintenance of plant and equipment	To regularly maintain plant and	To keep plant and equipment in good working condition	Head office and Alldays and Eldorado satellite offices	Number of plant and machinery maintained and operational	Maintenance plan	Number of quarterly plant and machinery maintenance	Two quarterly plant and machinery maintenance	Achieved. Two quarterly plant maintenance	N/A	N/A	R 1 M	Service reports, invoices, and payments made.	Technical Services

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		equipment					report generated	ce report generated	report compiled					
BSID 10	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	BLM	Number of KM of internal street graded	Operation maintenance Plan	400km internal Street graded	200km internal street graded	Target Achieved 260 km internal street graded in various villages	None	None		Reports on internal street graded, ward councillor's confirmation letter and Pictures	Technical Services
BSID 11		Identification of critical areas, assessment, specification, procurement		BLM	Number of KM of internal street re-gravelled	Operation maintenance Plan	20km internal street re-gravelled	10km internal street re-gravelled	Target Achieved 45km internal street re-	None	None	OPEX	internal street re-gravelled, ward councillor's	Technical Services

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		/maintenance of internal streets and storm water.											confirmation letter and Pictures	
BSID 12	Electrification of extensions at Witten.	Development of the specification, and submit to SCM, Advertiseme	To connect and provide sustainable energy by 2020	Witten Village	Number of households connected to electricity grid	New Indicator	200 households connected to electricity grid and energized by	CONSTRUCTION STAGE - Pole planting, Stringing	Target not Achieved	Headman caused the delay during	The Engineer submitted all the required informatio	R 3 300 000.00	Advert, appointment letters, site hand over minutes,	Technical Services

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		nt of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.					30 June 2019	of MV and LV conductors and installation of pole tops(63% Complete)	25% completed Contract or appointed awaiting for site handover	handing over of contract or to site.	n to the headman and the contractor will be handed over site before end of 18 January 2018. The construction period takes 04 months and the project will be completed before the end of the		Quarterly Progress reports, pictures and Completion Certificate,	

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												financial year.			
BSID 13	Electrification of extensions at Raweshi, Cracow, Early dawn, Lekgwara, and Oldlongsigne	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	To connect and provide sustainable energy by 2020	Raweshi, Cracow, Early dawn, Lekgwara and Oldlongsigne	Number of households connected to electricity grid	New Indicator	143 households connected to electricity grid and energized by 30 June 2019	CONSTRUCTION STAGE - Pole planting, Stringing of MV and LV conductors and installation of pole tops(63% Complete)	Target not Achieved 30% completed. Contractor appointed and handed over site. currently busy with site establishment	Due to December Festive season the contractor was unable to commence with construction of work as company's were closed to purchas	To monitor the project by attending monthly and technical meetings, weekly site visit and attending service providers meeting with the PMT. Management of project	R 1 001 000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services	

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		Construction of electricity.								e and deliver materials	duration to avoid project roll over as the project construction period is 4 months			
BSID 14	Electrification of extensions at Eussoringa, Thorp and Makgari	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service	To connect and provide sustainable energy by 2020	Essouringa, Makgari and Thorp	Number of households connected to electricity grid	New Indicator	115 households connected to electricity grid and energized by 30 June 2019	CONSTRUCTION STAGE - Pole planting, Stringing of MV and LV conductors and installation of pole	Target not Achieved 30% completed. Contractor appointed	Due to December Festive season the contractor was unable to commence with construction	To monitor the project by attending monthly and technical meetings, weekly site visit and attending service	R 1.4 M	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion	Technical Services

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		provider, Service level agreement Project Hand Over, designs and Construction of electricity.						tops(63% Complete)	d and handed over site. currently busy with site establishment	tion of work as company's were closed to purchase and deliver materials	providers meeting with the PMT. Management of project duration to avoid project roll over.as the projects construction period is 4 months		n Certificate,	
BSID15	Electricity sub-station	Development of the designs for	Improve energy supply within the Municipality	Senwabarwana	Number designs of electricity sub-station developed	New Indicator	1 designs of sub-station approved	N/A	N/A	N/A	N/A	R3,5 M	Approved Designs	Technical Services

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		electricity substation			and approved									
BSID 16	Energy Efficiency demand Site management plan	Purchase of energy saving equipment	Improve energy efficiency within the Municipality	BLM	Percent energy efficient equipment installed	New Indicator	100% Energy efficiency equipment installed	N/A	N/A	N/A	N/A	R 5 M		Technical Services
BSID 17	Purchase and installation of electrical poles	Renewal of lifespan of electrical assets in municipal supply areas	To renew the damaged and old electrical poles.	BLM	Number of electrical poles purchased and installed in municipal supply areas	New indicator	40 electrical poles purchased and installed	20 electrical poles purchased and installed	Target Achieved 20 Electrical poles installed	None	None	R500.00 0.00	Proof of purchase and report on installation	Technical services.
BSID 18	Electrical Maintenance	Submission of request, assessment, procurement	To ensure proper maintenance of the	BLM	% electricity breakdown addressed	Existing Electrical network	100% electricity breakdown addressed	100% electricity breakdown	Target Achieved	None	None	R 1 M	Register, reports , and	Technical Services

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		and electrical maintenance .	Electrical network and addressing reported breakdowns		within 14 days of request.		within 14 days of request.	addressed within 14 days of request.	100% electricity breakdown addressed within 14 days of request.				Proof of Purchase	
BSID 19	Purchase of transformers	Acquisition of transformer and Auto recloser from suppliers	To connect and provide sustainable energy to all households by 2020	BLM	Number. of transformers purchased and installed	Register of transformers	2 transformers purchased and installed	1 Transformers purchased and installed.	Target Achieved 2 Transformers purchase	None	None	R300,000.00	Proof of purchase	Technical services

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										and installed.				
BSID 20	Recondition of transformers	To have old and dysfunctional transformers reconditioned.	Renew lifespan of transformers	BLM	Number transformer reconditioned	# transformers reconditioned	16 Transformer reconditioned	8 transformers reconditioned	Target not Achieved On tender stage for appointment of service provider	Awaiting for appointment of service provider from SCM	To make constant follow up with the SCM with regard to appointment of service provider.	R 500 000	Proof of purchase	Technical Services
BSID 21	Replacement of conventional meters	To remove conventional metres and install pre-paid metres	Convert meters at Alldays town	Alldays	Number of conventional meters replaced at Alldays	New Indicator	15 conventional meters replaced	5 conventional meters replaced at Alldays	Target Achieved	None	None.	R 100 000	Proof of purchase	Technical Services

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									5 conventional meters replaced at Alldays					
BSID 22	Purchase of Tractor and Chassis	Provision of industrial bins	To provide Plant for collection of Waste	BLM	Number Tractor and Chassis Purchased	New Indicator	One Tractor and Chassis Purchased	N/A	N/A	N/A	N/A	R250 000	Delivery note and Photos	Community Services

2. KEY PERFORMANCE AREA 2 INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
MTOD 1	Support for Special Focus groups	Coordination of men' forum	To promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number of municipal Men's council meetings held	New indicator	4	2	Achieved : 2 mens council meeting held	N/A	N/A	R 810 000.00	Reports, Attendance register	Municipal Manager's Office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
MTOD 2	Women Programmes	Coordination of activities with regard to women	To promote the needs and interests of special focus groupings and gender mainstreaming	BLM	Number of 16 days of activism event against women coordinated	Events calendar	2 events on 16 days of activism against women coordinated	2 events on 16 days of activism against women and children coordinated	Achieved : Two events on 16 days of activities conducted.	N/A	N/A		Reports, Attendance register	Municipal Manager's Office
MTOD 3	Children Programmes	Coordination of activities with regard to children	Ensure that children programmes are coordinated	BLM	Number of children's day celebrated	Events calendar	1 Children's day celebrated.	1 children's day event celebrated	Achieved : One children's ' day event celebrated.	N/A	N/A		Report on the hosting and celebration of children's day Pictures	Municipal Manager's Office

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
MTOD 4		Coordination of activities with regard to children	Ensure that children programmes are coordinated	BLM	Number of Take a girl child to work campaign coordinated	New indicator	One (1) Take a girl child to work campaign coordinated	N/A	N/A	N/A	N/A		Report ,attendance register and pictures	Municipal Manager's Office
MTOD 5		Coordination of Special focus forums meetings	Ensure that special focus forum meetings are held as per schedule	BLM	Number of Special focus fora coordinated and supported	Established special focus fora.	20 Special Councils meetings coordinated and supported.	10 special fora meetings coordinated and supported	Achieved : 10 Special for a meetings coordinated and supported	N/A	N/A		Minutes, Report Attendance Register and Resolution register.	Municipal Manager's Office

KPA		INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
NDP		BUILDING A CAPABLE AND DEVELOPMENTAL STATE												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
MTOD 6	Disability and Elderly Programmes	Coordination of Disability and Elderly activities	Promote disability and elderly programmes through commemorations	BLM	Number of disability and elderly commemoration event	Programme	One(1) disability and elderly commemoration event	Disability commemoration event	Achieved : One event coordinated and held	N/A	N/A		Report and attendance register	Municipal Manager's Office
MTOD 7	HIV/AIDS PROGRAMMES	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To reduce the number of HIV/AIDS infections	BLM	Number of Local HIV/AIDS Council meeting coordinated	HIV/AIDS programme	Four (4) Local HIV/AIDS council meetings held	2	Achieved : Two HIV/AIDS programme coordinated	N/A	N/A	R 200 000	Minutes, Attendance Register	Municipal Manager's Office

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OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
MTOD 8		Coordination of meetings as per schedule	Promote advocacy and stakeholder collaboration	BLM	Number of Ward Aids Council meetings organized	New indicator	16 ward Aids Council cluster meetings organized	8 Ward Aids Council meetings organized	Achieved : 13 Ward Aids Council meetings held	N/A	N/A		Minutes, Attendance Register	Municipal Manager's Office
MTOD 9		Coordination of HAST activities	Prevent spread of communicable diseases	BLM	Number of HAST(HIV AND AIDS STI AND TB) awareness campaigns and preventions held	Calendar events	Four (4) HAST awareness campaigns	2	Achieved : five Hast awareness campaigns held	N/A	N/A		Report Attendance Register	Municipal Manager's Office
MTOD 10		Coordination of CBO Meetings	Promote advocacy and	BLM	Number of CBO	CBO database	Four (4) CBO meetings	2	Achieved : Two CBO	N/A	N/A		Minutes, Attendance Register	Municipal Manager

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OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
			stakeholder collaboration		meetings coordinated		coordinated		meetings held					er's Office
MTOD 11	Back to School Programmes	Coordination of back to school activities	Promote and support educational programmes	BLM	Number of schools visited through Back to school programmes	Back to school programme	40 Schools visited through back to school programme	N/A	N/A	N/A	N/A	R30 000.00	Reports ,Attendance register	Municipal Manager's Office
MTOD 12	Monitoring and reporting	To follow up on the back to school activities	To monitor whether the issues raised in various back to school activities are followed up.	All wards	Number of follow up compiled per quarter	Back to school programme	4 quarterly follow-up reports	2 Quarterly Follow-up report	Achieved: Quarterly follow up reports compiled.	N/A	N/A		Reports and Attendance Registers	Municipal Managers' Office

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OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
MTOD 13	Organizational Design and Human Resource capacity	Filling of section 57 managers vacant posts	To ensure compliance on appointment of vacant section 57 managers posts.	BLM	Number of vacant section 57 managers posts filled within 3 months	Local Government: Regulation on Appointment and Conditions of Employment of senior managers	Four (4) reports developed on Appointment of section 57 managers for vacant posts in line with Regulation on appointment and conditions of employment of senior	2 Implementation reports developed.	Achieved : Two report on the status and progress on filling Snr management post compiled	N/A	N/A	OPEX	Council resolution, appointment letters	Municipal Manager

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OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
							managers							
MTOD 14	Performance Management	Development and signing of performance agreements and plans and submission to CoGHSTA	To ensure compliance with Municipal systems Act	BLM	Signing of performance plans and agreements by all section 54A and 56 managers for 2018/19	PMS policy framework	Six (6) senior managers including Accounting officer with signed performance plans and agreements	All senior managers including accounting officer signed performance plans and agreement	Achieved : 05 performance agreements signed.	N/A	N/A	R 179 000.00	Signed employment contracts	Municipal manager
MTOD 15		Coordination of performance assessments sessions	Ensure that employee performance as	BLM	Conduct performance assessment for section	Two sessions conducted	Two sessions of performance	Annual Individual Performance Assessment	Achieved . Annual Individual assessment	N/A	N/A	OPEX	Individual performance Assessment Report	Municipal Manager

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OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
					54A and 56 managers	during 2017/18	assessment conducted for 54A and 56 managers	t for 2017/18 fy	conducted.				and Attendance Registers	er's Office
MTOD 16				BLM	Signing of performance plans and agreements by all managers for 2018/19	PMS Policy framework available	Approval of PMS Cascading process plan	N/A	N/A	N/A	N/A	OPEX	Signed Performance Plans	Municipal Manager's Office
MTOD 17				BLM	Conduct performance	New Indicator	Two sessions of	Annual Individual Performance	Achieved . Annual Individual	N/A	N/A	OPEX	Individual performance	Corporate

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
					assessment for all Managers		performance assessment conducted for all managers	Performance Assessment for 2018/2019	Performance Assessment conducted				Assessment Report and Attendance Registers	Services
MTOD 18	Back to Basics(B2B)	B2B Action Plan	Ensure focus on basic programmes and interventions	BLM	Compilation and approval of Back to basic Action plan 2018/19	B2B Action plan approved during 2017/18	One B2B Action plan 2018/19 developed and approved	Approved Back to basic Action plan for 2018/19	Achieved : B2B Action plan 2018/19 approved	N/A	N/A	OPEX	Approved B2B Action Plan 2018/19	Municipal Manager's Office
MTOD 19		B2B Quarterly Reports	Ensure regular reporting and accountability	BLM	Compilation of quarterly B2B Reports	Four Quarterly B2B Reports compiled	Four Quarterly B2B Reports compiled	Annual 2017/18 B2B Report	Achieved : Achieved Annual B2B Report	N/A	N/A	OPEX	Quarterly Reports	Municipal Manager's Office

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
						during 2017/18		and 01 st Qtr 2018/19 B2B report	2017/18 and 1 st Qtr B2B Report 2018/19 compiled.					
MTOD 20	SDBIP	Development of SDBIP	To have a clear plan for implementation of IDP/Budget	BLM	Development and approval of 2019/20 SDBIP	2018/19 SDBIP Compiled Approved	Approved of 2019/20 SDBIP	N/A	N/A	N/A	N/A	OPEX	Approved 2019/20 SDBIP	Municipal Manager's Office
MTOD 21		Quarterly SDBIP Reports	To assess the quarterly performance of the institution against the set targets.	BLM	Number of Quarterly SDBIP Reports compiled	Quarterly SDBIP Reports compiled	Number of Quarterly SDBIP Reports compiled	4 th and 1 st Qtr SDBIP Report 2017/18	Achieved : 4 th Qtr and 1 st Qtr SDBIP Report compiled	N/A	N/A	OPEX	Quarterly SDBIP Reports	Municipal Manager's Office

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OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
MTOD 22		Annual Performance Report 2017/18	To assess the annual performance of the institution against the set targets	BLM	Compile Annual Performance Report 2017/18 and submit to AGSA	Annual Performance Report 2016/17 compiled and submitted to AGSA	Annual Performance Report 2017/18 compiled and submitted to AGSA	Annual Performance Report 2017/18	Achieved . APR 2017/18 Compiled and submitted to AGSA	N/A	N/A	OPEX	Annual Performance Report 2017/18	Municipal Manager's Office
MTOD 23	Human Resource Development	Development and submission of WSP and ATR	To address skills gaps	BLM	Develop WSP and ATR by the end of April each year.	Retention Strategy reviewed	Submission of WSP and ATR to LGSETA by 30 th April.	N/A	N/A	N/A	N/A	OPEX	Retention strategy document and Council resolution for approval	Corporate Services

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
MTOD 24		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 LGSETA	To improve the capacity of the employees and councillors.	BLM	Number of employees trained	Work skills plan	65 employees trained	35 employees	Achieved : 61 employees trained	N/A	N/A	R 500 000.00	Training Report	Corporate Services
MTOD 28	Learner ship programmes	Notify councillors when there is learner ship programme,	To absorb as many unemployed	BLM	Number of External stakeholders capacitated	600 learners assisted in 2017/18	600 Learners Recruited for learner	600 learners recruited	Achieved : 600 learners recruited for	N/A	N/A	OPEX	Reports	Corporate Services

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OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
		Learners apply, selection of learners and train	graduates in the system		through learner ships and internships programmes		ship programme		learnerships				Names of beneficiaries	
MTOD 29	Purchase of furniture	Spending budget on purchasing furniture	To purchase furniture for the offices	BLM	% budget spent on purchase of furniture	100%	100%	100%	Not achieved	Budgetary constraints	Budget adjustment	R 600 000	Proof of purchase Section 71 report	Corporate Services
MTOD 30	Employee Wellness	Organize and present Employee Assistance campaigns for all staff members	To promote Employee Wellness and manage Injuries on duty (IOD)	BLM	Number of Medical Surveillance and wellness campaigns	Two medical surveillance and campaigns	2 medical surveillance and 2 campaigns	1 Awareness and 1 medical surveillance campaigns conducted	Achieved : 1 Awareness and 1 medical surveillance campaigns	N/A	N/A	R 100 000.00	Surveillance report Invitation/ Notices Attendance register	Corporate Services

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OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
									conducted					
MTOD 31	Fleet Management	Appointment and induction		BLM	Number of Fleet Committee established and inducted	New Indicator	Fleet Management Committee established and inducted	Fleet Management Committee established and inducted	Achieved : Fleet management committee established	N/A	N/A	OPEX	Report and Attendance Registers	Corporate Services
MTOD 32	Sports Development and Programmes	Coordination of sports council meetings	To facilitate sports Council development through Sports	BLM	Number of Sports council meetings coordinated	Fixtures and programme of action Annual calendar	4 Sports council meetings coordinated and	2 Sports council meetings coordinated and supported	Achieved : Two sports Council meetings held	N/A	N/A	R 220 000	Reports	Municipal Manager's Office

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
			Council meetings, Talent identification, capacity building. facilitate workshops, host tournaments and Equipment		and supported		supported							
MTOD 33		Talent		BLM	Number Talent identification session held		2 Talent identification	2 Talent identification	Achieved : Two talent search sessions conducted	N/A	N/A		Reports and Attendance	Municipal Manager's Office

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
MTOD 34		Coordination of capacity building session		BLM	Number capacity session held		2 Capacity building	01 Capacity building	Achieved : One capacity building conducted	N/A	N/A		Reports and Attendance	Municipal Manager's Office
MTOD 35		Hosting of Boxing Tournament		BLM	Number Boxing Tournament held		Boxing Tournament	N/A	N/A	N/A	N/A	R200 000.00	Reports and Attendance	Municipal Manager's Office
MTOD 36		Mayor's tournament coordination	Promote excellence and high performance in sport	BLM	Number of Mayor' cup tournament held		1	development and approval concept document and Ward elimination	Not achieved	Event postpone due to clash with other tournament	Activity will be done in Qtr 4	R500 000	Reports	Municipal Manager's Office

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
							and main tournament		nts and festivals					
MTOD 37		Mayor's Marathon coordination	Promote good health and excellence in athletics	BLM	Number of Mayor' Marathon tournament held		1 marathon	N/A	N/A	N/A	N/A	R100,000.00	Report & Attendance registers	Municipal Manager's Office
MTOD 38	Sports coordination for employees	Organize sports activities for employees for healthy lifestyle.	Employees on healthy life style	BLM	Number of sporting activities coordinated and supported	Sports Development plan	12 of sports days organized and Municipal programme supported	06 of sports days organized	Achieved : 06 Sports day activities conducted	N/A	N/A	R 786 520.00	Report and Attendance Register	Corporate Services
MTOD 39	Development review of Policies			BLM	Number of HR policies reviewed	Policies reviewed annually	Number of HR policies	Availability of Drafts	Achieved : HR	N/A	N/A		List of approved policies	Corporate

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
					and approved by Council		reviewed and approved by Council		policies reviewed				and Council resolution	Services
MTOD 40	Records Management	Development of file plan and registry procedure manual		BLM	Number File plan developed and approved		One File plan developed and approved	Draft Plan	Achieved : File plan developed and approved	N/A	N/A		File plan and Council Resolution	Corporate Services
MTOD 41	Employment Equity	Affirmative action	To ensure the Implementation of employment equity	BLM	Number EE reports compiled and submitted		One EE report compiled and submitted	One EE report compiled and submitted	Achieved 100% EE report submitted	N/A	N/A		EE Report	Corporate Services

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
							d to Dept of Labour	to Dept of Labour						
MTOD 42	Labour Relations	Grievance register	To record all grievances	BLM	Development of Grievance Register		Grievance Register Developed and updated	Grievance Register Developed and updated	Achieved : Grievance Register Developed and updated	N/A	N/A			Corporate Services
MTOD 43	OHS Inspection	Health and safety working environment	To ensure compliance with OHS regulation	BLM	Number of OHS reports compiled		04 OHS reports compiled	2	Achieved 100%. Two Inspections done	N/A	N/A		Inspection and Compliance reports	Corporate Services

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
MTOD 44	Ethics and Disciplinary Committee	To maintain high ethical standards	Ensure compliance with code of conduct	BLM	Number of meetings held per quarter		4 meetings held	2	Not achieved: only one meeting held during qtr 1		Adhere to schedule		Report	Corporate Services
MTOD 45	HR committees	EE, OHS and Training committees.	To harmonize working environment and ensure compliance with labour regulations	BLM	Number of meetings held per committee		12 meetings held	6	Not achieved: 60% 2 EE meetings held, 2 OHS held	Members fail to form quorum for Training Committee meetings	Adhere to schedule of meetings	OPEX	Report and Attendance Registers	Corporate Services
MTOD 46		Coordination of Local Labour forum meetings		BLM	Number of LLF Meetings held		12 LLF meetings held	6 LLF meetings	Achieved : 6 LLF meetings held	N/A	N/A	OPEX	Report and Attendance	Corporate Services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
													e Registers	
MTOD 47	IT Management	IT Backup Systems	Renewal of backup system	BLM	Number of IT backup system report produced	New indicator	12 reports per annum	9 reports per quarter	Achieved : Backups were performed.	N/A	N/A	R300,000	IT Backup System Quarterly reports	Corporate Services
MTOD 48	Computers Acquisition	Purchase of Computers	Ensure availability of computers to staff and Councillors	BLM	Number of Computers purchased	Computers purchased during 2017/18	6 Laptops 3 Desktops 3 Printers	6 Laptops 3 Desktops 3 Printers	Achieved :13 laptops were purchased, delivered and distributed	N/A	N/A	R300 000	Specification POP	Corporate Services department

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
MTOD 49	Wifi Installation			BLM(Head office)	Availability of WIFI connection at Main office	New Indicator	Install WIFI at Main Office	Install WIFI at Main Office	Not achieved:	Insufficient budget	Revise the KPI	R800 000	Specification PO	Corporate Services department
MTOD 50	IT infrastructure Acquisition	Purchase of IT infrastructure	Ensure that the IT system of the institution is efficient and operational.	BLM	Number of IT Infrastructure equipment purchased and installed	New Indicator	Installation of Switch cabinets, Switches and Cat 6 cabling	Installation of Switch cabinets, Switches and Cat 6 cabling and Server peripherals	Achieved : Required equipment were purchased	N/A	N/A	R 800 000	Specs POP	Corporate Services department
MTOD 51	Installation of Software	Purchase and installations		BLM	Software licenses for Systems Renewals		Number of Software	Windows Enterprise Licenses	Achieved : Required software was	N/A	N/A	R 750 000	Specification POP	Corporate Services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
							s installed	MS Office licenses Enterprise and Solar systems	purchase d (Solar Systems)					depart ment
MTOD 52	Upgrading of data line	Data line upgrading	Uninterrupted connectivity	BLM	% payment of data line upgraded	New Indicator	100 % Payment of dataline	100 % Payment of dataline	Achieved : dataline monthly payments done	N/A	N/A	R 400 000	Proof of payment	Corporate Services department
MTOD 53	Disaster discovery centre	Operational disaster recovery centre	Ensure business continuity	BLM	Number of disaster recovery centre established and operational	New Indicator	Number of disaster recovery centre established and operational	N/A	N/A	N/A	N/A	R250 000	Proof of operational Centre	Corporate Services department

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
MTOD 54	Network installation	Networking	Improvement of municipal uptime	BLM	Percent networking installation done	New Indicator	Networking	Convert traffic station to Microwave	Achieved : Microwave installed at old traffic station	N/A	N/A	R 170 000	Specification POP	Corporate Services department
MTOD 55	Licensing and registration of vehicles Management	Decentralization of licensing services	To ensure that registering authority and Licensing services are provided at Tolwe.	BLM	Registering Authority and Licensing services are provided at Tolwe	Learners license services provided at Satellite offices.	Generated Revenue and provide service through at Tolwe.	Engagement of the Department of Transport to open the registering authority transaction and	Not Achieved	No Budget	Request Budget during adjustment.	OPEX	Reports on correspondences with the Department of Transport and revenue	Community services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
								Registering Authority transactions open and services provided to communities.					generated out of RA services.	
MTOD 56		Implementation of the licensing service action plan.	To ensure the provision of licensing services in an efficient, effective and economical manner.		To develop action plan for the management of the licensing and registration of vehicles.	Approved action plan	11 monthly reports on the implementation of the licensing plan.	06 monthly reports, which appeared before Portfolio committee.	Achieved .06 report tabled before portfolio committee	N/A	N/A	OPEX	Action Plan and implementation reports.	Community Services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
MTOD 57	Traffic Management	Implementation of the traffic management operational plan.	To ensure the provision of traffic services in an efficient, effective and economical manner.	BLM	To develop an operational plan for traffic management.	Approved action plan	11 monthly reports on the implementation of the operational plan.	06 monthly reports, which tabled before Portfolio committee.	Achieved .06 reports tabled before the portfolio committee	N/A	N/A	OPEX	Action Plan and implementation reports.	Community Services
MTOD 58		Development of operational plan, distribute to relevant stakeholders	Promote safety and security	BLM	Number of joint operations conducted.	2017/18 traffic and licensing management operational plan	12 Joint operations	6 joint operations	Achieved .6 Joint operation conducted	N/A	N/A	OPEX	Attendance registers Reports Pictures	Community Services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
MTOD 59	Pound management	Resuscitate pound services	Ensure provision of pound services in an efficient, effective and economic manner.	BLM	Operationalization of pound	Existing pound operation plan.	Number of Reports on pounding of stray animals	Process plan implementation and Pounding of stray animals	Achieved . Pound services has been resuscitated	N/A	N/A	R 60 000.00	Reports on impounding of stray animals	Community Services
MTOD 60	Public Safety Plan	Review of the Community Safety Plan	Ensure the safety of communities.	BLM	Implementation of Community Safety Plan.	Existing Community Safety Plan.	Reviewed Community Safety Plan	Reviewed Community Safety Plan	Achieved Public safety plan has been reviewed	N/A	N/A	OPEX	Council approved Community Safety Plan.	Community Services

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
MTOD 61		Safety education and awareness	To ensure the safety of the local communities.	BLM	Conduct safety awareness campaigns.	Community Safety Plan	3 safety awareness campaigns conducted.	01 awareness campaign	Achieved .6 safety awareness campaign conducted	N/A	N/A	R 100 000.00	Minutes and attendance registers of awareness campaigns conducted	Community services.
MTOD 62	Safety	Safety project	Reduction of opportunities for crime.	BLM	Community Safety project established	Crime statistics.	Safety project established.	Development of a business plan and Registration of the project	Achieved . Community safety project has been established	N/A	N/A	OPEX	Registration documents and implementation records.	Community services.

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
MTOD 63	By-Laws	By-law enforcement	Ensure the health and safety of local communities.	BLM	Number of by-law enforcement operations conducted in Senwabarwana	Community Safety Plan	2 operations conducted	Preparatory meeting and Operation conducted within Senwabarwana town	Achieved . 3 By-law enforcement conducted in Senwabarwana	N/A	N/A	OPEX	Records of operations conducted	Community Services
MTOD 65	Facilities Maintenance	Implementation of a facilities management plan	To ensure the implementation of a facilities management plan.	BLM	% implementation of Facilities management plan.		100% implementation of facility maintenance plan	100% implementation of facility maintenance plan	Achieved. Facility maintenance plan achieved 100%	N/A	N/A	R 400 000.00	Final approved plan.	Community services.

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
MTOD 66	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.	BLM	Number of management meetings held	Year plan developed	24 (1 bi-weekly)	12	Achieved : 12 management meetings held	N/A	N/A	OPEX	Schedule of meetings Minutes/Report Attendance registers Resolution register	Municipal Manager
MTOD 67	Local Intergovernmental Relations	Development of schedule of meetings, issue to all relevant stakeholders, development of	Promote intergovernmental relations within Blouberg Municipality	BLM	Number of the local IGR Forum held	Schedule of the meetings	4 meetings per annum	2	Not achieved: Only one meeting held during quarter 2		Adhere to the schedule	OPEX	Agenda Minutes/Report, Attendance registers and	Municipal Manager 'Office

KPA	INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
NDP	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
		documentation with invitation for a meeting, distribution, reminders and meeting											Resolution implementation monitor	

3. ECONOMIC DEVELOPMENT AND PLANNING

KPA		LOCAL ECONOMIC DEVELOPMENT												
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
LED1	Support to LED projects	Assessment and selection of projects for financial support	Provide support to LED Projects	BLM	Number of LED projects supported and sustained	LED projects in place	02 supported LED projects	Conduct Needs analysis and Facilitate the procurement of projects resources	Achieved : Need analysis conducted. SCM processes completed	N/A	N/A	R 500,000.00	Project monitoring reports	Economic Development and Planning

KPA		LOCAL ECONOMIC DEVELOPMENT												
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
LED2	Job Creation and coordination of job creation initiatives	Recruitment and coordination of participants	Ensure creation of job opportunities through EPWP	BLM	Number of Job opportunities Created and sustained through municipal EPWP by June 2018/19	250 EPWP job opportunities created in the 2017/18 FY	250 jobs created and sustained through EPWP project.	250 appointed EPWP	Achieved . 250 EPWP participants appointed	N/A	N/A	R3 000 000	Register of beneficiaries.	Community services
LED3	District EPWP Coordination	Coordination of Institutional EPWP	Reporting to the District about job opportunities		Number of job created	Municipal EPWP policy compliance	80 job created	Report work opportunities to the district	Achieved : EPWP Report submitted to CDM	N/A	N/A		Reports	Community service
LED4	Blouberg RRR	Cooperative programme	Ensure establishment of Cooperatives	BLM	Number of cooperatives established	Integrated Waste Management Plan	2 Cooperative established	2 cooperatives established	Achieved : two cooperatives	N/A	N/A	OPEX	Cooperative certificate and proof meetings	Community services

KPA		LOCAL ECONOMIC DEVELOPMENT												
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
							d with 05 youth	and capacitated	established				or workshops	
LED 5	Unemployed persons database	Create an unemployed graduates' database for skills development	Develop and maintained unemployment database	BLM	Number of unemployed database developed.	Blouberg Unemployed Database in place	01 database developed	Develop application forms to enlist unemployed graduates and Compile database report to EXCO and Council for approval	Not Achieved : Forms were distributed to various wards:	Forms were distributed to various wards through Ward Councilors and the response was poor	Intensify publication of the programme through notices and flyers	OPEX	Database Quarterly Reports Council Resolution	Economic Development and Planning

KPA		LOCAL ECONOMIC DEVELOPMENT												
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
LED6	Coordination of job creation through CWP (community work programme)	To coordinates, job creation through the funded CWP, as well as activities and programmes of CWP	BLM	BLM	Number of Reports on the coordination of CWP	Programme in place with 967 (both participants and support staff)	4 CWP Reports Compiled	2 CWP Reports compiled	Achieved : Two reports on CWP have been compiled.	N/A	N/A	OPEX	Quarterly Reports	Economic Development and Planning
LED7	SMME Development and Coordination	Capacity building for SMME	To give the SMME support.	BLM	Number of capacity building sessions and trainings conducted	4 SMME's trained	4 capacity building sessions targeting 70 individual SMME's	2 Capacity building session targeting 70 individual SMME's	Achieved :2 Capacity building session have been conducted	N/A	N/A	OPEX	Attendance Registers Reports	Economic Development and Planning

KPA		LOCAL ECONOMIC DEVELOPMENT												
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
LED 8	Flea Markets	To host the flea markets.	To show case the handwork and artefacts of the locals	Senwabarwana	Number of flea markets conducted	SMMEs' Database in place	4 flea markets conducted	2 Flea markets shows conducted	Achieved :2 Flea markets shows conducted	N/A	N/A	R150 000	Reports, pictures and Attendance registers	Economic Development and Planning
LED 9	Social and Labour Plan coordination	Social Labour plans coordination	To ensure that mining companies give back to communities where they are operating.	BLM	Number of Reports on the SLP coordinated	Quarterly meetings with mining houses	04 Reports per annum	2 reports on SLP	Achieved : Two SLP reports compiled.	N/A	N/A	OPEX	Reports	Economic Development and Planning

KPA		LOCAL ECONOMIC DEVELOPMENT												
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE												
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
LED 10	Street trading in Senwabarwana and Alldays	Management and control of hawkers and hawker stalls in Senwabarwana and Alldays	To assist the hawkers to operate without hassels.	BLM	Number of meetings held on management of hawkers and hawker stalls in Senwabarwana and Alldays	hawkers and hawker stalls in place Revised informal trading by-law in place	04 quarterly meetings held with hawkers' associations (all hawkers in Alldays and Senwabarwana with permits).	Two Meetings with hawkers	Achieved : Two meetings held with hawkers	N/A	N/A	OPEX	Minutes, attendance registers, hawkers database	Economic Development and Planning
LED 11	Tourism development and Coordination	Provide support to tourism activities within the Municipality.	To market tourists places in the municipality	BLM	Number of tourism road shows conducted	New Indicator	4 quarterly events	2 tourism roadshow conducted	Achieved : Two roadshow conducted	N/A	N/A	R100 000	Reports and Council Resolution	Economic Development and Planning

4 BUDGET & TREASURY FINANCIAL VIABILITY AND MANAGEMENT

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective measure			
FVM1	Financial Management	To comply with the financial management regulations	To effectively and efficiently manage the financial affairs of the municipality	BLM	Number of Budget Steering Committee meetings	Process plan	4 meetings held for the year	2 meetings held.	Achieved. 2 Meetings held (Target Achieved)	N/A	N/A	OPEX	Minutes, Report Attendance Register	Budget and Treasury
FVM2	Financial management and Planning	Establishment of IDP/Budget steering committee	To shape planning and revenue management.	BLM	To appoint members of budget/IDP steering committee in line with	1 Budget/IDP steering committee	1 budget steering committee appointed	1 Budget/IDP steering committee appointed	Target Achieved	N/A	N/A	OPEX	Appointment letters	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective measure			
					the regulations									
FVM3	Revenue Enhancement strategy.	Billing and collection of revenue	To explore all revenue sources and to maximise collection	BLM	Amount of revenue collected from electricity sales as budgeted	R 56 666 000 Collected	R56 666 000 of Services revenue collected	R 12.4 m Collected	Not achieved. R 9,6M collected	Illegal connection and non-payment by Business customers	Change conventional meters as agreed with customers	OPEX	Revenue Report	Budget and Treasury
FVM4		Billing and collection of revenue	To explore all revenue sources and to maximise collection	BLM	Amount of revenue collected from Rural development as budgeted	R1.6 Collected	R 1.6 amount of Rural development income collected	R 400 000 Collected	Not achieved. R 382K collected.	No awareness campaigns were organized during the period	Awareness campaigns to be resuscitated	OPEX	Revenue Report	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective measure			
FVM5		Billing and collection of revenue	To explore all revenue sources and to maximise collection	BLM	Amount of revenue collected from other sources	R 40.1 million Collected	R 40 150 464 amount collected from other revenue sources	R 10.0m collected	Not achieved. R 3,3m collected	Land was not disposed as planned	Dispose land as planned	OPEX	Revenue report	Budget and Treasury
FVM7			To update the municipal ratepayer on the new developments	BLM	Meeting with ratepayers forum/ associations	None	Two Meeting held with Ratepayer associations	Meeting held with different associations	Not achieved	No meeting was organised during the period.	Needs political intervention	OPEX	Attendance register	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective measure			
FVM8	Expenditure Management	Timeous payment of salaries, statutory deductions and allowances	To manage cash flow	BLM	Pay salaries, statutory deductions(3 rd parties) on time	12 payment of salaries, third parties and councillors on time	12 Payment of salaries, third parties and councillors allowances on time	6 payment of salaries, third parties and councillors on time	Target Achieved	N/A	N/A	OPEX	Salaries Report	Budget and Treasury
FVM9		Submission of statutory EMP 501 to SARS within timeframe	To comply with financial regulations	BLM	Submission of EMP 501 return to SARS	2 EMP501 submitted to SARS	2 EMP501 submitted to SARS on 30 th October 2018 and 31 st May 2018 respectively	EMP501 submitted to SARS on 30 th October 2018	Achieved. EMP501 submitted 14 days after the 30 th October 2018	EMP501 was normally submitted manually at a branch and due to SARS internal issues,	We have since started submitting via efilling which will eliminate the problem	OPEX	EMP 501 Return	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT													
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)													
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective measure				
											the EMP501 was never captured on their system	all together			
FVM10		Develop and Update Fruitless and wasteful expenditure register	To regularise the fruitless and wasteful expenditure	BLM	Fruitless and wasteful expenditure register updated	12 fruitless and wasteful expenditure register updated	12 fruitless and wasteful expenditure reports updated	6 fruitless and wasteful expenditure register updated	Target Achieved	N/A	N/A	N/A	Fruitless and wasteful expenditure reports	Budget and Treasury	
FVM11		Timeous payment of creditors	To assist the creditors	BLM	% Payment of creditors on time	100 % payment of creditors paid within 30 days	100% payment of creditors within 30 days of	100% payment of creditors within 30 days of	Not achieved. 98% payment of creditors within 30	There were few invoices which were paid after 30 days	Encourage end user department and suppliers to	OPEX	Invoice register	Budget and Treasury Office	

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective measure			
							receipt of invoice	receipt of invoice	days of receipt of invoices.	due to end users not satisfied.	submit invoices only when all terms are met			
FVM12		Development and updated Retention Register	To ensure that service providers perform quality work	BLM	Number retention reports updated	12 Retention register developed and updated	12 retention register developed and updated	6 Retention register developed and updated	Target Achieved	N/A	N/A	N/A	Retention Register	Budget and Treasury
FVM13		VAT 201 submitted within legislated timeframes	To manage the VAT returns	BLM	Number VAT returns submitted within legislated timeframe	11 VAT returns submitted on time	11 VAT returns submitted on monthly	6 VAT returns submitted on time	Achieved. 6 VAT returns submitted on time	N/A	N/A	N/A	VAT 201 Submitted	Budget and treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective measure			
FVM14		Capture spending FMG project. Compile spending report in terms of section 71 report.	To account for the grant received	BLM	% of FMG by 30 June 2019	FMG total budget allocated	100% (Total budget spent	50%FMG spending.	Target Achieved	N/A	N/A	2,534,000	FMG Report submitted to National Treasury	Budget and Treasury
FVM15		Capture spending on capital project Compile spending reports in terms of section 71 report.		BLM	% Operational budget spent by 30 June 2019	100% Operational expenditure spends	100% Operational expenditure spends	50% capital expenditure	Target Achieved	N/A	N/A	OPEX	Quarterly Financial Report	Budget and Treasury
FVM16		Capture spending on capital project Compile spending reports	To manage spending on the grant	BLM	% capital budget spent by 30 June 2019	100% Capital expenditure spends	Projected capital expenditure budget spends	25% capital expenditure	Target Achieved	N/A	N/A	OPEX	Quarterly Financial Report	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective measure			
		in terms of section 71 report.												
FVM17	Assets and Inventory Management	Develop schedule for asset verification, circulate to all departments and verification of assets	To assess the value of the assets and inventory	BLM	Number of assets verifications conducted	2 assets verifications conducted	No of assets verified and recorded to fixed register.	N/A	N/A	N/A	N/A	OPEX	Asset Verification Report	Budget and Treasury
FVM18		Develop stock taking schedule and do stock counting	To update the register.	BLM	Number of stock taking performed per annum	7 Stock count conducted	11 Monthly stock count conducted	7 monthly stock count conducted	Target Achieved	N/A	N/A	OPEX	Report	Budget and Treasury
FVM19		Preparation and approval of adjustment budget	To amend the budget positively or negatively.	BLM	Adjustment budget approved by Council	Adjustment budget for 2016/17	Adjustment budget approved by Council	N/A	N/A	N/A	N/A		Council resolution and	Budget and treasury office

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective measure			
					by 28 February 2019								adjusted budget	
FVM20		Interests on Investment received as budgeted	To report on the interests on investments	BLM	Interest on investment received as budgeted	R1 700 000 received as investment income	R1 700 000 Received as interest on investment	R 508 900	Target Achieved	N/A	N/A		Investment register	Budget and Treasury
FVM21		Table budget to Council on or before 31 March 2019	To allow the public to interact with the draft budget	BLM	To submit draft budget to Council by 31 March 2019	2017/18 draft Budget in place	1 Draft and Final Budget submitted to Council by the 31 st March 2019	N/A	N/A	N/A	N/A		Council Resolution	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective measure			
FVM22		Compile the section 71 report. Submit to treasury within 10 days after month end. Submit to council for approval.	To manage the cash flow of the municipality.	BLM	Number of section 71 report submitted to Treasury within 10 days after the end of the month	12 x 2017/18 Section 71 report	12 x section annual report submission	6 x section 71 report submitted to treasury within 10 days after the end of each month	Target Achieved	N/A	N/A	OPEX	Copy of acknowledgement of receipt by treasuries	Budget and Treasury
FVM23		Compile AFS Process plan, Submit to management for inputs, submit to audit committee, Compile the Annual Financial Statement, and Review the Annual Financial Statement, present to	To account for the utilisation of the municipal funds and to hand over to AG for auditing.	BLM	To prepare and submit annual financial statements to the Auditor General by 31 st August 2018	2016/17 Financial statements submitted to the Auditor General by 31 st August 2017	Availability of AFS process Plan	Submission of AFS 2017\18 annual financial statements to Auditor General	Target Achieved	N/A	N/A	OPEX	Acknowledgement of receipt of annual financial statements by Auditor General	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective measure			
		management, present to audit committee, Submit to AG.												
FVM24		Set date for adjudication committee. Adjudicate tenders within time frame (90 days after closure of the tender). Write adjudication report to the Accounting Officer.	To ensure that tenders are adjudicated upon on time.	BLM	% of tenders adjudicated within 90 days of closure period (# tenders adjudicated / # of tenders closed and due for adjudication)	95% of all tenders adjudicated within 90 days for the 2017\18 FY	100% (# tenders adjudicated / # tenders closed and due for adjudication)	100% (# tenders adjudicated / # tenders closed and due for adjudication)	Target Achieved	N/A	N/A	OPEX	Monthly Tender Reports	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective measure			
FVM25	SCM – Demand Management	Development and Implementation of Procurement plan	To manage the procurement process and cash flow.	BLM	To develop municipal procurement plan by 30 th June 2019.	Procurement Plan developed and submitted in all previous years	Procurement plan developed and implemented	N/A	Target Achieved	N/A	N/A	OPEX	Procurement plan and implementation report	Budget and Treasury
FVM26	Free basic Services	Awareness campaign/Identification of indigents, issuing of indigent registration forms, and registration an indigent	To provide free basic services to the deserving customers.	BLM	Number of reports on indigent management	1 Indigent register updated	2 reports issued on indigents update	First indigent register update	Not achieved	Deferred to 3 rd quarter	Deferred to 3 rd quarter	OPEX	Indigent register Reports on indigent management	Budget and Treasury

KPA		FINANCIAL VIABILITY AND MANAGEMENT												
NDP		BUILDING OF KEY CAPABILITIES(HUMAN,PHYSICAL & INSTITUTIONAL)												
OUTCOME 9		ADMINISTRATIVE AND FINANCIAL CAPABILITY (OUTPUT 6)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective measure			
FVM27		To Develop final budget 201920 financial and submit the final budget for approval	To effect new changes to the rates and taxes	BLM	To submit final budget to council by 31 May 2019	IDP/Budget Process Plan	One Final budget submitted to council	N/A	N/ A	N/A	N/A	OPEX	Final budget and Council Resolution	Budget and Treasury
FVM28		Collection of information, draft customer database and finalize database	To profile all the municipal customer database.	BLM	Number of reports of revised credible customer database developed and updated	Customer database in place	1 revised Credible customer Database developed and updated	Completion of the development of customer database and quarterly reports on updating of the database	N/ A	N/A	N/A	OPEX	Customer data base	Budget and Treasury

13.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
GGPP1	Management and Coordination of Municipal Audit programmes	Develop risk Internal Plan for approval	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	BLM	Number of risk based internal audit plan developed and submit to Audit Committee for approval.	Approved Risk based audit plan	1 Approved risk based audit plan by 30 June 2019	Risk Based Internal Pan developed and approved	Achieved: Risk based Audit Plan approved	N/A	N/A	OPEX	Risk Based Internal Audit Plan & Council resolution	Municipal Manager 's office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
GGPP2		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.	BLM	% implementation of risk based internal audit plan	Risk based audit plan	100% implementation of approved risk based audit plan	100% Implementation of approved risk based audit plan	Achieved 100% implementation of risk based audit plan	N/A	N/A	OPEX	Action Based Internal Audit plan & Implementation plan	Municipal Manager's Office
GGPP3		Sitting of Audit Committee meetings	Ensure regular sitting of Audit Committee	BLM	Number of audit committee meeting held	Audit committee meeting are held as per MFMA	4 audit committee meeting held	02 Audit committee meeting held	Achieved: Two Audit Committee meeting held	N/A	N/A	R 400 000.00 for allowance and	Attendance register , minutes, reports	Municipal Manager's Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
GGPP4		Coordination and sitting of Audit Steering Committee	To deal with all the issues in the Audit Action plan	BLM	Number of audit steering committee meeting coordinated	Audit Action plan	24 audit steering committee meeting coordinated	12 Audit steering committee meeting coordinated	Achieved. Audit Steering Committee held	N/A	N/A	OPEX	Attendance Register Reports/Minutes Invitation	Municipal Manager's Office
GGPP5		Development and submission of AGSA action plan to council for approval.	To improve municipal internal controls and systems	BLM	Number of AG action plan approved by council	2016/17 Action plan in place	1 Action plan 2017/18.	N/A	N/A	N/A	N/A	OPEX	Action plan and council resolution	Municipal Manager.
GGPP6		Implementation of AGSA Audit Action Plan	To address all queries raised by the external audit	BLM	% of Auditor General queries resolved.	83 % of Audit Action Plan issues resolved	100% Audit Action Plan issues resolved	100% External audit queries resolved	Not Achieved: 96 % queries resolved.		Adhere to audit action implementation	OPEX	External Audit Action Plan	Municipal Manager's Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
GGPP7		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	BLM	% of internal audit queries resolved.	Internal audit unit in place and annual audit plan annually developed	100% Audit queries resolved	100% internal audit queries resolved	Achieved	N/A	N/A	OPEX	Internal Audit Action	Municipal Manager's Office
GGPP8		Audit & Risk Committee allowance	To ensure that Audit & Risk Committee Members are paid	BLM	% of payment of Audit & Risk Committee allowances	Audit & Risk allowance paid per claims (100%)	100% payment of Audit & Risk Committee allowance	50% allowance paid to audit & Risk Committee members	Achieved. Audit committee allowance processed and paid	N/A	N/A	R40000 0.00	Expenditure Report	Municipal Manager's Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
GGPP9	Municipal Risk Security Management	Risk identification Risk assessment Determining risk response Risk monitoring Risk reporting	To protect the municipality from potential risk.	BLM	To develop project risk register for risk management	2017/18 Risk Register Reviewed and updated	4	2X Review and update of risk register	Risk register developed and updated	N/A	N/A	OPEX	Risk register	Municipal Manager's Office
GGPP10			Resolve Risk committee resolutions	BLM	100 % Implementation Risk Committee resolutions	2017/18 Risk Resolutions register	% risk committee resolutions resolved	100% resolution of risk committee resolutions per quarter	Not achieved	Management does not have control over	Revise the target	OPEX	Risk Committee resolution Register	Municipal Manager's Office
GGPP11		Development of schedule of trainings to be presented to management,	To provide independent objective assurance and	BLM	Number of risk awareness campaigns coordinated	Risk Implementation Plan	2 Risk awareness	1 Risk awareness	Achieved: One risk awareness	N/A	N/A	OPEX	Attendance register / Invitation	Municipal Manager

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
		Risk and Audit Committees, EXCO committee and to Council for approval	consulting activities of the internal control system, risk management and governance processes		and supported		campaigns coordinated and supported	campaigns coordinated and supported	campaign conducted					er's Office
GGPP 12		Development of schedule of meetings to be presented to management, Risk and Audit Committees, EXCO committee and to Council for approval	To adhere to the schedule of meetings.	BLM	Number of risk committee meetings coordinated	Risk Implementation Plan	4 risk committee meetings coordinated	1 Risk committee meetings coordinated	Achieved: Two risk committee meetings held.	N/A	N/A	OPEX	Minutes of the meeting Attendance register Risk Management report	Municipal Manager's Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
GGPP 13		Provision of Municipal physical Security	To protect the municipal properties and employees against potential threats.	BLM	Number of security management reports compiled and submitted to EXCO and council	Security contracts in place	100% security incidents reported and investigated	100% security incidents reported and investigated	Achieved : security incidents reported	N/A	N/A	12,720,000	Security management reports	Municipal Manager's Office
GGPP 14		Development and Regular updating of Risk	To ensure reduction and mitigation of risks within the municipality.	BLM	To develop risk management register	Risk Management and Fraud implementation Plan	1 Risk register developed by the 30 June 2019	Development and approval of a revised risk register, and update of risk register	Achieved. Risk register developed and approved	N/A	N/A	OPEX	Risk register Reports on risk assessment	Municipal Manager's Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
GGPP 15		Anti-Fraud and Corruption awareness campaign	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	BLM	Number of fraud and corruption awareness Campaigns Coordinated and Supported		2 anti-fraud and corruption awareness campaigns held	1 anti-fraud and corruption awareness campaigns held	N/A	N/A	N/A	R 40 000.00	Attendance register	Municipal Manager's Office
GGPP 16	Community Participation	Ward public Report back meetings.	To improve and encourage participation of stakeholders and communities	BLM	To Coordinate meetings of stakeholders and communities as per approved	Schedule of meetings	88 ward public meetings for all 22 wards	To hold Ward public meeting in all the 44 wards (Report	Achieved: All 44 meetings were held	N/A	N/A	OPEX (part of the community participat	Attendance Registers Schedule of meetings	Corporate Services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
			in the municipal affairs.		schedule of meetings.			back meetings)				tion vote)	Quarterly Reports	
GGPP 17	Complaints management	Develop complaints management register	To ensure complaints received are resolved.	BLM	% of Complaints resolved	Customer care register book, suggestion boxes /presidential & premier hotline	100% of complaints received resolved	100% complaints received resolved	Achieved: 100% complaints received and resolved	N/A	N/A	OPEX	Complaints management register, customer care reports	Corporate services
GGPP 18	IDP/budget Review and Stakeholder Consultations	Development of IDP Process plan, Analysis phase, Draft IDP/Budget 2019/20 developed and submitted to Council for		BLM	Number IDP/Budget Process plan developed and approved	2017/18 Process plan Developed and approved	2018/19 IDP/Budget Process plan	2018/19 IDP/Budget Process plan	Achieved: 2018/19 process plan approved	N/A	N/A	OPEX	Approved Process plan and Resolution	Municipal Manager's Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
		adoption by 31 March 2019 and Final IDP submitted to Council for approval by end of May 2019												
GGPP 19		Coordination of Rep Forums		BLM	Number Rep Forums Held	02 Rep forums held during 2017/18	2 Rep forums	01 Rep Forum held	Achieved: One IDP/Budget Rep forum held	N/A	N/A	R 500 000.00		Municipal Manager's Office
GGPP 20		Development of Draft and Final IDP/Budget 2019/20	To review the 2018/19 IDP/Budget that is aligned to the budget	BLM	To develop Credible IDP/Budget Document	2018/19 IDP/Budget approved	2019/20 IDP/Budget approved	N/A	N/A	N/A	N/A		Draft and Final IDP and , Council resolution	Municipal Manager's Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
GGPP 21		IDP\Budget 2019/2020 Public Participation	To consult communities and stakeholders on the draft revised IDP/Budget	ALL WARDS	Public Participation report	08 meetings held	08 meetings	N/A	N/A	N/A	N/A		Attendance registers and reports	Municipal Manager's Office
GGPP 22		Coordination of engagement sessions		BLM	Number of IDP engagement session held	New Indicator	02 IDP engagement session	N/A	N/A	N/A	N/A		Attendance registers and reports	Municipal Manager's Office
GGPP 23	Ward committees sanctioned program	Provide support for effective and functional ward committees in all wards	To ensure continues support to all ward committees for effectiveness	ALL WARDS	Number of ward committees sanctioned meetings coordinated and supported	Schedule of meetings	132 ward committee meetings coordinated and supported	44 ward committee meetings held	Achieved : all 4 meetings were held	N/A	N/A	OPEX	Bi-monthly ward committee Reports, Minutes attendance register	Corporate services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
			and functionality.											
GGPP 24	Out of Pockets Expenses for Ward committees	Develop payment roll forward committees	To Comply with guidelines on allocation of our pocket expenses for ward committees.	BLM	Number of ward committee members paid stipend	220 ward committees members paid stipend	220 ward committees members paid stipend	Payment of 440 stipends	Achieved: All Ward committees were paid their monthly stipend	N/A	N/A	R4,629,244,00	Proof of payment/ payment roll for Ward Committees	Corporate Services
GGPP 25	Mayoral Public Participation program	To engage in programmes that foster participation, interaction and partnership	To enable the public to interact with the Mayor	BLM	Four Mayoral public participation held.	4 Mayoral Public participation programmes	1 Mayoral public participation programmes	2 Mayor public participation programmes	Achieved: Two sessions held. On the 30/07/2018 and 26/10/2018	N/A	N/A	OPEX	Mayoral Public Participation program	Corporate Services

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
GGPP 26	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	BLM	Number of oversight meetings coordinated	Approved Schedule of meetings	4 Oversight meetings coordinated and held	N/A	N/A	N/A	N/A	R 500 000.00	Attendance registers, minutes & Reports, Resolution register	Corporate Services
GGPP 27	Mayors Bursary Fund	Develop Mayor's Bursary Policy, Issue out advertisement and bursary application forms, Short	To provide financial assistance to needy community members	BLM	To provide bursary fund to needy community members	Mayor's Bursary Policy	Provision of bursaries to the awarded needy members of the	2 Meetings coordinated	Not achieved:	Programme still under investigation by IA	Finalize the process	R 286 200.00	Proof of payment to institutions	Corporate Services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
		listing of the applicants and issuing of bursary confirmation letters to successful applicants and Pay institutions and service providers					communities						Reports on progress by bursars	
GGPP 28		Monitor progress on existing beneficiaries and report	To monitor and evaluate progress of existing beneficiaries of mayor' bursary fund	BLM	Number of quarterly reports of bursary beneficiaries to council	3 bursary beneficiaries	4 Reports per developed and submitted to Council	Issue out advertisement and bursary application forms and Council reviews/ revises priority	Achieved: Bursars progress monitored and report generated	N/A	N/A	OPEX	Quarterly reports	Corporate services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
								areas of study						
GGPP 29		Develop reports to council on fraud and corruption cases investigated	To minimize corrupt activities	BLM	Number of fraud and corruption cases investigated.	New indicator	Four (4) Reports developed	2 report submitted to Council	Achieved: Two reports compiled	N/A	N/A	OPEX	Fraud and corruption Reports developed and council resolutions	Municipal manager
GGPP 30	Arts & Culture Programmes	Develop schedule to relevant stakeholders as per calendar	To give Support on Heritage celebrations of all traditional houses	All traditional leaders within the municipality	Number of heritage and cluster cultural competition coordinated and supported	Year plan	Coordination and financial support heritage events by traditional authorities that host the events	2 reports developed	Achieved : events coordinate and supported	N/A	N/A	R 50 000.00	Report	Municipal Manager's Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
GGPP 31	Participation of traditional leaders Council affairs	Involvement of traditional leaders to participate in council affairs	Enhance participation of Traditional leaders in the affairs of the Municipality	BLM	Number of traditional leaders participating in council as approved by MEC.	New indicator	One (1) traditional leaders participating in all Council sittings	1 in-house training workshop on council policies and other related matters	Not achieved:	Invitations are circulate but they do not attend	The matter elevated to office of the Mayor for intervention	OPEX	Minutes of council meetings ,Attendanc e registers	Corporate services
GGPP 32		Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution,		BLM	Number of Mayor/Magoshi meetings coordinated and supported	Four meetings of Mayor Magoshi held during 2017/18	4 Mayor/ Magoshi meetings coordinated and supported	02 traditional leaders participating in council sitting	Achieved: Two Mayor/Magoshi meetings coordinated	N/A	N/A	OPEX	Attendanc e Registers Reports/M inutes Notice of the meetings	Municipal Manager's office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
		reminders and meeting												
GGPP 33	Council Support	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To provide strategic and administrative support to the through coordination of strategic meetings and forum.	BLM	Number of Council meetings coordinated and supported.	Approved schedule of meetings/ Council Calendar	Five (5) Ordinary Council meetings coordinated and supported	02 ordinary council meetings coordinated and supported	Achieved: Two Council meetings held on the 30/07/2018 and 26 October 2018	N/A	N/A	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
GGPP 34	In- house Training workshop of councillors	Train newly elected councillors on council policies and other related matters	To capacitate the councillors.	BLM	Number of in- house training workshop for newly elected councillors	In house training conducted for newly elected councillors in the previous council term	Two (2) in house training workshop for all councillors	1 in- house training workshop on council policies and other related matters	Achieved: One in house training held	N/A	N/A		Report on in house training of councillors , attendance register.	Corporate services
GGPP 35		Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To allow the portfolio committee members to deal with departmental issues.	BLM	Number of portfolio committee meetings coordinated and supported	Council Calendar	11 portfolio committee meetings coordinated and supported	5	Achieved: Portfolio committees held	N/A	N/A	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
GGPP 36		Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To enable Executive committee to identify issues for council decisions.	BLM	Number of Executive Committee meetings Coordinated and Supported	Meetings of EXCO held during 2017/18	11 executive Committee meetings coordinated and supported	5	Achieved:	N/A	N/A	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services
GGPP 37		Coordination of Petitions and Public Participation Committee meetings		BLM	Number of Petitions and Public Participation Committee meetings coordinated		4 Petitions and Public Participation Committee meetings coordinate	2 Petitions and Public Participation Committee meetings	Achieved: Petitions and Public Participation Committee meetings coordinate	N/A	N/A		Attendance Registers Reports/Minutes	Corporate services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
					and supported		d and supported		d and supported				Notice of the meetings	
GGPP 38		Coordination of Ethics Committee meetings		BLM	Number of Ethics and Disciplinary Committee meetings coordinated and supported		4 Ethics and Disciplinary Committee meetings coordinated and supported	2 Ethics and Disciplinary meetings	Not achieved: Only one meeting held during quarter one	Meetings were not coordinated	Adhere to the schedule		Attendance Registers	Corporate services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
GGPP 39		Coordination of multiparty whippery meetings		BLM	Number of Multi – Party Whippery caucus meetings coordinated and supported		4 Multi – Party Whippery caucus meetings coordinated and supported	2 Multi – Party Whippery caucus meetings	Not achieved: No meetings were held	Clash of meetings	Adherence to the schedule		Reports/Minutes	Corporate services
GGPP 40		Convene all ward committees on a 3 days information sharing session to have resolution to deal with service delivery challenges encountered	To engage on the issues raised by ward committees and to give feedback on the previous conference.	BLM	Number of Ward Committee conference held	Corporate calendar	1 Annual ward committees conference coordinated and supports	1 Annual ward committees conference coordinated and supports	Achieved: Ward Committee conference held	N/A	N/A		Agenda, report and conference declaration, attendance register	Corporate services

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
GGPP 41	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	BLM	To review communication, corporate and branding strategy	Communication and Branding strategies	1	communication and corporate branding strategy revised	Achieved. Communication strategy revised	N/A	N/A	OPEX	Communication strategy council resolution	Municipal Manager's Office
GGPP 42		Secure slots/ space with media houses	To ensure all compliance website materials are placed on the website in time	BLM	Number of media statements /articles issued		16 media statements/alerts issued to various media houses	8 media statements/alerts issued to various media houses	Achieved: ? media statements issued	N/A	N/A	OPEX	Media articles	Municipal Manager's Office

KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
NDP	ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT													
OUTCOME 9	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)													
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
GGPP 43		Develop of specification, Submit to SCM for procurement processes	To produce quarterly municipal newsletter	BLM	Number of corporate diaries (550) and calendars (1000) provided.		550 corporate diaries (550) and calendars (1000) provided	N/A	N/A	N/A	N/A	OPEX	Delivery note	Municipal Manager's Office
GGPP 44	Website management and maintenance			BLM	% of all submitted legislated and regulated municipal information posted on the website		100% posting of all website compliance content	100% Posting of all quarterly required information	Achieved: Website updated 100 %	N/A	N/A	OPEX	Reports on website contents submitted and posted	Municipal Manager's Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
GGPP 45	Newsletter	Development of draft newsletter and circulate it to all departments for inputs, finalization of the newsletter and submit to service provider for printing		BLM	Number of community newsletters editions printed		2 Editions and developed and printed comprise 8000 newsletters copies	1 Edition printed (4000 Newsletter copies)	Not achieved:	Delays in the production on the newsletter	Fast-track the process of pro	R127,000	Delivery note Copy of newsletter	Municipal Manager's Office
GGPP 46	Advertisements	Securing advertisement slots on radio and print media	To advertise posts, tenders, IDP/Budget and Council adverts.	BLM	Percent municipal events publicized		100% advertisement of posts, tenders and adverts done	100% advertisement of posts, tenders and adverts done	Achieved: 100% advertisement of posts, tenders and	N/A	N/A	R477,000	Proof of advert	Municipal Manager's Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
									adverts done					
GGPP 47	Annual report	Distribute report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all relevant sector departments	To generate report on the annual performance of the institution.	BLM	Number of Annual Report prepared and submitted to Council for approval as per legislation(MFMA ,sec 121 & 129)	2016/17 Annual Report developed and approved	1 annual report developed and submitted o to all relevant stakeholders	N/A	N/A	N/A	N/A	OPEX	Annual report, council resolution and acknowledgement letters	Municipal Manager's Office

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
GGPP 48	IDP Process Plan	Develop IDP process plan and serve before EXCO, and ultimately to Council for approval and distribute to all relevant stakeholders	To develop the schedule of timeframes for the implementation and the review of the budget and IDP.	BLM	Number of IDP process Plan developed and submit to council for approval.	2017/18 IDP process developed and approved	One (01) IDP Process Plan developed and submitted to council for approval by end of August 2018	01 IDP Process Plan developed and adopted by council	Achieved: IDP/Budget process plan approved	N/A	N/A	OPEX		Municipal Manager's Office
GGPP 49	Audit & Risk Committee allowance	Paying allowances to audit & risk committee members	To ensure that Audit & Risk Committee Members are paid	BLM	% of payment of Audit & Risk Committee allowances	Schedule of meetings	100% payment of Audit & Risk Committee allowance	50% allowance paid to audit & Risk Committee members	Achieved: allowance paid to audit & Risk Committee members	N/A	N/A	R350,000.	Expenditure Report	Budget and Treasury

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
GGPP 50		Review of finance policies and strategies	Budget related policies submitted to council for adoption in May 2020	BLM	To review budget related policies for 2018/19 financial year	13 budget related policies and 1 strategy reviewed and approved.	13 budget related policies reviewed for 2019/20 financial year	N/A	N/A	N/A	N/A	OPEX	Budget adopted policies and council resolution	Budget and Treasury
GGPP 51		Compile monthly reconciliation reports and submit to EXCO		BLM	No of Monthly reconciliation developed and approved	All reconciliation be completed and monitored (108).	108. All reconciliations developed and filed	54 reconciliations completed and approved (Debtors, Creditors, grants, investments, stores. Property rates, payroll,	Achieved	N/A	N/A	OPEX	Monthly reconciliation reports	Budget and Treasury

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL (OUTPUT 5)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
								VAT 201, Assets)						
GGPP 52		Compile half year financial report and submit to Mayor & Provincial Treasury		BLM	To compile Half-Year budget and performance assessment report and submit to the Mayor, Provincial and National Treasury	Half year financial performance assessment report compiled and submitted to Mayor; Treasury by 25 January annually	Analysis of half-year financial performance of the municipality.	N/A	N/A	N/A	N/A	OPEX	Half year financial report and acknowledgement letter	Budget and Treasury

6. SPATIAL PLANNING AND ENVIRONMENT

KPA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
SPE1	Naming of Streets and public amenities in Senwabarwana and Alldays approved by Council	Naming of streets and public amenities in Senwabarwana and Alldays	Enhancement of Quality of life in Blouberg Local municipality	Senwabarwana and Alldays	Number of street and public amenities in Senwabarwana and Alldays approved by Council as at 30 June 2019	LGNC in place. Policy on naming and renaming in place.	Senwabarwana: Names and public amenities Number of approved street Alldays: Names and public amenities Number of approved street	Identification of streets to be named and municipal facilities in Senwabarwana and Alldays and Public consultations on identified streets and public amenities	Not Achieved. Maps were distributed to Ward 18 & 19 and meetings were held with relevant Ward Councillors	No proposal were submitted.	Defer the activity to the next financial	R0	Council Resolution	Economic Development and Planning

KPA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
SPE2	Opening of Township Register in Senwabarwana and Alldays	Township register	Formalization of settlements to semi urban and urban settlements	Senwabarwana and Alldays	Number township registers opened for Senwabarwana and Alldays as at 30 June 2019	General Plans approved	05 township registers opened as at 30 June 2019(04 in Senwabarwana and 01 at Alldays	Terms of reference and appointment of service provider and Compilation of assessment report for the townships and registration application submission to deeds office	Not achieved: Service provider has been appointed.	Due to insufficient budget	Defer to next financial year	R500 000	Township registers	Economic Development and Planning

KPA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
SPE3		Rural settlement formalization (rural development planning)	To partially formalize a new rural settlement as at 30 June 2019	BLM	Number of general plans approved as at 30 June 2019	New indicator	1 general plan approved	Terms of reference and Appointment of service provider and Layout plan, EIA and geotechnical study	Achieved: service provider appointed and Layout plan, EIA and geotechnical study are in place	N/A	N/A	R200 000	Approved general plan	Economic Development and Planning
SPE4	Climate Change	Reduction of carbon emissions through 2 tree planting projects		BLM	No of tree, planting and projects implemented	SDF and EMP	2 tree planting projects implemented	2 tree planting project	Achieved. Two tree planting projects implemented	N/A	N/A	R 100 000.00	Report and pictures	Community Services

KPA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
SPE5	Municipal Property disposal in Senwabarwana	Disposal of prime land for development	To create investment opportunities for economic growth	Senwabarwana	Number of parcels of land disposed in June 2019	Advert in place.	1 parcel of land disposed of (erf 300 in Extension 3 Senwabarwana)	Bid committees to assess proposals received from potential investors	Achieved: Developer appointed	N/A	N/A	OPEX	Advertisement, reports	Economic development and Planning
SPE6	Municipal property disposal in Alldays	Disposal of erven in Extension 2 township for development	To create investment opportunities for economic growth	Alldays	Number of erven disposed of by June 2019	New indicator	200 erven disposed of as at June 2019	Register the Township (Tenure upgrade) and Council resolution on approval of erven disposal	Not achieved. Adverts for comments and objection were issued.	Due to insufficient budget	Provide budget during adjustment for township registration	OPEX	Township register Council resolution	Economic development and planning

KPA		SPATIAL AND ENVIRONMENT												
NDP		ACTIVE ENGAGEMENT OF CITIZENS IN THEIR OWN DEVELOPMENT												
OUTCOME 9		ACTION SUPPORTIVE TO HUMAN SETTLEMENT(OUTPUT 1)												
PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	MIDYEAR PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
SPE7	Human Settlement	Identification of beneficiaries and submission of the list to COGHSTA	To provide Sustainable human settlements within Blouberg Municipality	BLM	Number of beneficiaries identified and provided with low cost housing as at June 2019	Database Draft list of Development areas for housing provision has been developed	400 beneficiaries	Completion of filling of all housing beneficiary forms for the 2018\19 housing allocation	Achieved: Beneficiary forms have been captured in the Municipal database	N/A	N/A	OPEX	Beneficiaries' lists	Economic Development and Planning

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
SPE 8		Coordination and implementation of low cost housing for 400 beneficiaries		BLM	Number of reports on the coordination and implementation of low cost housing for 460 beneficiaries	400 housing units approved for the 2018/19 financial year	04 quarterly reports	2 Reports	Achieved. Two reports compiled	N/A	N/A	OPEX	Reports	Economic Development and Planning
SPE9	Land use Management	processing and finalization of all land development Application and change of land use rights in line with the land use management scheme and	Effective land development control and management	BLM	Number of reports on land development applications received and assessed on a quarterly	land use Management Scheme is in place	04 quarterly reports	2 Reports	Achieved: Two reports compiled	N/A	N/A	OPEX	Land use register, reports	Economic Development and Planning

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
		SPLUMA by-laws												
SPE10	Implementation of building regulations	Assessment of building plans in Blouberg municipality	Effective land development control and management	BLM	Number of reports on building plans received and assessed quarterly	Building regulation in place	04 quarterly reports	2 Reports	Achieved: Two reports compiled	N/A	N/A	OPEX	Building plan register, reports	Economic Development and Planning
SPE11	Land development Applications submitted for consideration to the District Municipal Planning Tribunal	Joint Municipal Planning Tribunal to consider land development application	Effective Land use control and management	BLM	Number of reports on land development applications submitted for consideration to the joint district planning tribunal by	The Municipality is a member of the joint district planning tribunal	4 reports on the joint district planning tribunal	2	Not achieved: Only one meeting held	No applications submitted during the 1 st Quarter	Withdraw the KPI and merge it with KPI 09	OPEX	Reports	Economic Development and Planning

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
					30 June 2019									
SPE12	Spatial Development framework	Framework to guide Municipal spatial development	Forward planning	BLM	Number SPLUMA compliant SDF developed and approved as at 30 June 2019	SPLUMA in place	1 Spatial Development Framework developed and approved	Situational analysis report and Spatial Proposals report	Achieved: Situational analysis report and Spatial Proposals report submitted	N/A	N/A	R400 000	SDF gazette	Economic Development and Planning
SPE13	Supplementary valuation Roll	To update general Valuation roll	Enhancement of revenue strategy	BLM	Number supplementary valuation roll developed and approved as at June 2019	General valuation Roll in place	1 Supplementary Valuation roll developed and approved	Prepare and sign designation letter for municipal valuer	Achieved: Valuer appointed for Supplementary valuation roll	N/A	N/A	R400 000	Council resolution	Economic Development and Planning

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
SPE14	Environmental Education and Awareness		To educate communities on environmental issues		Number of Awareness campaigns conducted.	Approved Environmental Plan	12 awareness campaigns conducted	6 Awareness & Educational campaigns	Achieved: 6 Awareness & Educational campaigns conducted	N/A	N/A	OPEX	Minutes and attendance registers.	Community Services
SPE15		Management of Landfill sites	To ensure a proper management of Senwabarwana Land-fill site.		Senwabarwana landfill site operating in line with the required standards	Landfill site operated according to the licence	Properly managed landfill site	Conduct Landfill quarterly monitoring and bi-Monthly reports	Achieved: quarterly monitoring and reports compiled	N/A	N/A		Available landfill site operational plan and monthly reports	Community Services

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SPE16		Landfill water detection monitoring	To detect water Quality		Results of water monitoring from the laboratory	Landfill site water quality to be detected	Water Quality maintained	Water detection monitoring	Achieved	N/A	N/A		Water Results	Community Services 8
SPE17		Internal and External landfill site audit report	To check landfill site compliance		External and Internal Senwabarwana landfill site report	Developed reports	Annual Reports	N/A	N/A	N/A	N/A		Reports	Community Services
SPE18		Management of a transfer station	To ensure a proper management of the Taaibosch Transfer station		Taaibosch transfer station operating in line with the required standards	Constructed Taaibosch transfer station	Properly managed landfill sites	Development of a transfer station operational plan and monthly reports	Target : Not Achieved	Lack of proper resource	To address outstanding things during budget Adjustment		Available landfill site operational plan and monthly reports	Community Services

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
SPE19	Implementation of an Integrated Waste Management Plan	Development of an action plan and implementation reports.	To ensure a safe and clean environment by implementing the IWMP	BLM	Number of reports with regard to implementation of an IWMP.	Approved IWMP	11 monthly reports on the implementation of the IWMP.	5 monthly reports which appeared before Portfolio committee	Target Achieved	None	None	OPEX	Available transfer station operational plan and monthly reports	Community Services
SPE20		Weekly waste collection service.	Number of households with access to waste removal services.		Number of households receiving weekly waste collection	Waste collection schedule	18544 households receiving weekly waste collection	Bi-Monthly collection reports	Target : Achieved	None	None	OPEX	Action Plan and implementation reports.	Community Services
SPE21		Waste management expansion	Collection of waste in all households of Machaba and Eldorado.		Number of villages provided (extension) with waste	Waste collected at 14 villages	Waste expanded to 2 places	N/A	N/A	N/A	N/A	OPEX	Collection reports	Community Services.

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Second Quarter	Actual Performance	Reason for variance	Corrective Measure			
					management									
SPE22	Implementation of an Integrated Waste Management Plan	Development of an action plan and implementation reports.	To ensure a safe and clean environment by implementing the IWMP	BLM	Number of reports with regard to implementation of an IWMP.	Approved IWMP	11 monthly reports on the implementation of the IWMP.	5 monthly reports which appeared before Portfolio committee	Achieved. 5 reports tabled before the portfolio committee	N/A	N/A	OPEX	Collection reports	Community Services.
SPE23	Maintenance of recreational Parks and Cemeteries	Maintenance of municipal parks and cemeteries	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	BLM	Number of recreational parks maintained	New Indicator	Two recreational parks maintained	Development of maintenance plan and implementation	Achieved: Two recreational parks maintained	N/A	N/A	OPEX	Action Plan and implementation reports.	Community Services

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SPE24	Climate Change	Reduction of carbon Emissions through tree planting	To mitigate climate change		Number of trees planted	SDF and EMP	50 trees planted	Planting of trees	Target :Achieved	None	None		Report	Community services.
SPE25		Cemetery Management	To ensure user friendly graves identification		Number of Senwabarwana and Alldays graves numbered.	Available Senwabarwana and Alldays cemeteries.	All Senwabarwana graves numbered.	Development of a database for graves and all graves numbered.	Target Achieved	None	None	R 60 000	Photos and register of numbered graves.	Community services.
SPE	Review of IWMP			BLM	% work done towards review of IWMP	New Indicator	Development of Designs for IWMP review.	N/A	Target : Not Achieved	Budget not enough	Specification has been submitted to Supply Chain	R30 000		Community Service

5. Recommendations

The following are recommended;

- 5.1. Let us implement corrective measures
- 5.2. Continue to monitor SDBIP Implementation on weekly and monthly basis
- 5.3. Revise the SDBIP where applicable

Approved By



MACHABA JUNIAS

MUNICIPAL MANAGER