

FIRST 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 a reflection first quarter performance, that is, from July –September 2018. It reflects on a summary of 1st quarter performance per department and overall municipal performance, detailed First SDBIP Report 2018/19 and recommendations

3. Summary of 1st Quarter SDBIP Report 2018/19

Department	Number of Targets for the Quarter	Number of targets Achieved	Number of targets not achieved	Overall Percentage for 1st Quarter
Corporate Services	40	31	09	76 %
Community Services	22	19	03	86 %
MM' Office	41	38	03	93 %
Budget & Treasury	22	18	04	82 %
Economic Development and Planning	20	18	02	90 %
Technical Services	17	09	08	53 %
Total	162	133	29	82 %

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

The table above shows how departments have performed during the First Quarter. It further shows that out of 162 overall targets for the first quarter, 133 targets have been achieved and 29 were not achieved. The overall percentage of Municipal targets achieved is **82 %** whilst targets not achieved represents **18 %**.

4. Detailed SDBIP Report 2018/19

4.1. 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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	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 water	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	<u>PLANNING STAGE</u> - - Inception, Concept and Viability, Design Development, Tender Stage, Site	<u>Target Achieved</u> The project is on construction stage and currently busy with pegging	N/A	N/A	R13,9 M	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion	Director: Technical services

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
		and project handover					ana Phase 8	Handover and (40% Complete) : Establishment					n 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	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	<u>PLANNING STAGE</u> - - Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and	Target not Achieved Consultant appointed and completed the design. The project is on advertisement stage for appointment of contractor	The delay was caused by late appointment of consultant and late submission of design. This will be	To fast track the appointment of contractor, monitor the project by attending monthl	R7,8 M	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate	Director : Technical services

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		and project handover						Establishment(40% Complete)		outdated as the panel of consultants were appointed to address the forward planning	weekly meetings, technical meetings, weekly site visits and attending service providers meeting with the PMT. Management			

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		and project handover					30 June 2019 for Kromhoek Phase 3	and Establishment(40% Complete)	appointment of contractor	be outdated as the panel of consultants were appointed to address the forward planning	monthly meetings, technical meetings, weekly site visits and attending service providers meeting with the PMT. Manag		n Certificate	

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		Service level agreement Project Hand Over, designs Construction of crèche and project handover						Complete)		the consultant to finalize the design report	r 2018 so that we can appoint the contractor by mid November 2018		n Certificate,	
BSID 5	Construction of Sports complex for Senwabarwana Phase 3	Procurement processes, appointment of service provider, Service level agreement Project	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	<u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender	Target Achieved The project is on construction stage and currently busy purchasing materials for	N/A	N/A	R 6,8 M	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and	Technical Services

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		Hand Over, designs and Construction of sports complex					by 30 June 2019	Stage(25% Complete)	specialised work				Completion Certificate	
BSID 6	Completion of Cooperspark community hall phase 2	Procurement processes, appointment of service provider, Service level agreement Project Hand Over, and Completion of	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	<u>PLANNING STAGE</u> - Inception, Concept and Viability, Development, Tender Stage. (25% Complete)	Target not Achieved On planning stage	The quantification of the ceiling, painting sewer materials, tilling, plumbing and Septic tank delayed the	To fast-track the finalization of the bill of quantity for the tender to be advertised by	R 500 000	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Services

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		community hall								projects from being advertised	end of October 2018			
BSID 7	Maintenance of upgraded internal streets.	Conduct general routine maintenance and patching of potholes	To improve road infrastructure and storm water control management	Senwabarwana, Dilaenen g, 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	N/A	N/A	N/A	None	R 500,000	Implementation reports, ward councillor's confirmation letter and pictures	Technical services department.
BSID 8	Installation of Culverts and construction of Wing walls	Identification of critical areas, assessment, specification, procurement,	To ensure installation of culverts and construction of wing walls	04 Villages	Number of villages with installed culverts and	Maintenance Plan	04 villages with installed culverts and	01 villages with installed culverts and	Target Achieved Currently busy with	N/A	N/A	R 600.000.	Signed Project Progress Report	Technical Services

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	in various villages	installation and construction of wing walls.	in 16 various villages.		construction of wing walls.		constructed wing walls.	constructed wing walls.	the construction of culverts in Mochemi village. The foundation is completed awaiting for curing time to lay the box culvert. Lovely and Devrede culvert completed					

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BSID 9	Maintenance of plant and equipment	To regularly maintain plant and equipment	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 report generated	One quarterly plant and machinery maintenance report generated	Target Achieved Specification for procurement of materials submitted to scm offices	None	None	R 1 M	Service reports, invoices, and payments made.	Technical Services
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	100km internal street graded	Target Achieved 120km internal street graded	None	None		Reports on internal street graded, ward councillor's confirmation letter and Pictures	Technical Services

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BSID 11		Identification of critical areas, assessment, specification, procurement/maintenance of internal streets and storm water.		BLM	Number of KM of internal street re-gravelled	Operation maintenance Plan	20km internal street re-gravelled	5km internal street re-gravelled	Target Achieved 45km internal street re-gravelled at Maastroom and Devrede to Lovely road	None	None	OPEX	internal street re-gravelled, ward councillor's confirmation letter and Pictures	Technical Services
BSID 12	Electrification of extensions at Witten.	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of	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 30 June 2019	<u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender	Target not Achieved Consultant appointed and completed the design. The project is on advertisement	The delay was caused by late appointment of consultant and late submission	To fast track the appointment of contractor, monitor the project	R 300 000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and	Technical Services

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		service provider, Service level agreement Project Hand Over, designs and Construction of electricity.						Stage and Site Handover and Establishment, Surveying , Pegging and digging of holes(42% Complete) :	nt stage for appointment of contractor	ion of design. This will be outdate d as the panel of consultants were appointed to address the forward planning	by attending monthly meetings, technical meetings, weekly site visits and attending service providers meeting with		Completion Certificate,	

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											the PMT. Management of project duration to avoid project roll over.			
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	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	<u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development,	Target not Achieved Consultant appointed and completed the design. The project is on	The delay was caused by late appointment of consultant and late	To fasttrack the appointment of contractor, monitor the	R 1 001 000.00	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures	Technical Services

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		appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.						Tender Stage and Site Handover and Establishment, Surveying , Pegging and digging of holes(42% Complete) :	advertiseme nt stage for appointment of contractor	submiss ion of design. This will be outdate d as the panel of consulta nts were appoint ed to address the forward planning	project by attendi ng monthl y meetin gs, technic al meetin gs, weekly site visits and attendi ng service provide rs meetin		and Completio n Certificate,	

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											g with the PMT. Management of project duration to avoid project roll over.			
BSID 14	Electrification of extensions at Eussoringa, Thorp and Makgari	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication	To connect and provide sustainable energy by 2020	Eussoringa, Makgari and Thorp	Number of households connected to electricity grid	New Indicator	115 households connected to electricity grid and energized by 30 June 2019	<u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Developm	Target not Achieved Consultant appointed and completed the design. The project	The delay was caused by late appointment of consultant and	To fast track the appointment of contractor, monitor	R 1.4 M	Advert, appointment letters, site hand over minutes, Quarterly Progress reports,	Technical Services

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		and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.					ent, Tender Stage and Site Handover and Establishment, Surveying , Pegging and digging of holes(42% Complete)	is on advertisement stage for appointment of contractor	late submission of design. This will be outdated as the panel of consultants were appointed to address the forward planning	for the project by attending monthly meetings, technical meetings, weekly site visits and attending service providers		pictures and Completion Certificate,		

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											meeting with the PMT. Management of project duration to avoid project roll over.			
BSID15	Electricity sub-station	Development of the designs for electricity substation	Improve energy supply within the Municipality	Senwabarwana	Number designs of electricity sub-station developed and approved	New Indicator	1 designs of sub-station approved	1 designs of sub-station approved	Target Achieved Consultant appointed and design approved	None	None	R3,5 M	Approved Designs	Technical Services

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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	Target Achieved Consultant appointed and currently busy with the design	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	10 electrical poles purchased and installed	Target not Achieved Specification submitted to SCM for quotations	Delay caused by quantification of the types of electrical pole structures (Vertical, horizontal	To fast-track the appointment of service providers	R500.000.00	Proof of purchase and report on installation	Technical services.

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										al and staggered poles)				
BSID 18	Electrical Maintenance	Submission of request, assessment, procurement and electrical maintenance.	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	BLM	% electricity breakdown addressed within 14 days of request.	Existing Electrical network	100% electricity breakdown addressed within 14 days of request.	100% electricity breakdown addressed within 14 days of request.	Target Achieved 100% electricity breakdown addressed within 14 days of request	None	None	R 1 M	Register, reports , and Proof of Purchase	Technical Services
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	N/A	N/A	N/A	N/A	R300,000.0	Proof of purchase	Technical services

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BSID 20	Recondition of transformers	To have old and disfunctional transformers reconditioned.	Renew lifespan of transformers	BLM	Number transformer reconditioned	# transformers reconditioned	16 Transformer reconditioned	4 transformers reconditioned	<u>Target Achieved</u> 4 transformers reconditioned awaiting for payment	None	None	R 500 000.00	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	N/A	<u>Target Achieved</u> Specification submitted for quotation	None	None	R 100 000.00	Proof of purchase	Technical Services
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 000.00	Delivery note and Photos	Community Services

4.2. KEY PERFORMANCE AREA 2 MUNICIPAL 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	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	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	1	Target Achieved 1 Municipal Men's council meeting held	None	None	R 810 000.00	Reports, Attendance register	Municipal Manager's Office
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	N/A	N/A	N/A	N/A		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	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
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.	N/A	N/A	N/A	N/A		Report on the hosting and celebration of children's day Pictures	Municipal Manager's Office
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
MTOD 5		Coordination of Special focus forums meetings	Ensure that special focus forum meetings are	BLM	Number of Special focus fora coordinated	Established special focus fora.	20 Special Councils meetings coordinated	5 special fora meetings coordinate	<u>Target Achieved.</u> 5 Special For a	None	None		Minutes, Report 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	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
			held as per schedule		and supported		and supported.	d and supported	meetings held				and Resolution register.	er's Office
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	N/A	N/A	N/A	N/A		Report and attendance register	Municipal Manager's Office
MTOD 7	HIVAIDS PROGRAMMES	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation	To reduce the number of HIVAIDS infections	BLM	Number of Local HIV/AIDS Council meeting coordinated	HIV/AIDS programme	Four (4) Local HIV/AIDS council meetings held	1	Target Achieved 1 Local HIVAIDS council meeting held	None	Npne	R 200 000	Minutes, Attendance Register	Municipal Manager's Office

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
		for a meeting, distribution, reminders and meeting												
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	4Ward Aids Council meetings organized	Target Not achieved	Industrial action	1 st quart reports will be considered during quarter 2		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	Calendar events	Four (4) HAST awareness campaigns	1	Target Achieved 1 HAST awareness campaigns	None	None		Report Attendance Register	Municipal Manager's Office

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
					preventions held									
MTOD 10		Coordination of CBO Meetings	Promote advocacy and stakeholder collaboration	BLM	Number of CBO meetings coordinated	CBO database	Four (4) CBO meetings coordinated	1	Target Achieved. CBO meeting was held on the 18 /09/2018	None	None		Minutes, Attendance Register	Municipal Manager'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

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
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	One Quarterly Follow-up report	<u>Target Achieved.</u> 1 Quarterly follow-up report developed	None	None		Reports and Attendance Registers	Municipal Managers' Office
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	1 Implementation report developed	<u>Target Achieved</u> 1 Implementation report developed	None	None	OPEX	Council resolution, appointment letters	Municipal Manager

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
							and conditions of employment of senior 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 frame work	Six (6) senior managers including Accounting officer with signed performance plans and agreements	All senior managers including accounting officer signed performance plans and agreement	Target Achieved All senior Managers including accounting officer signed performance plans and agreements	None	None	R 179 000.00	Signed employment contracts	Municipal manager

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
MTOD 15		Coordination of performance assessments sessions	Ensure that employee performance as	BLM	Conduct performance assessment for section 54A and 56 managers	Two sessions conducted during 2017/18	Two sessions of performance assessment conducted for 54A and 56 managers	Annual Individual Performance Assessment for 2017/18 fy	Target achieved. Annual Performance Assessment session conducted on the 11 th & 19 th Sep 2018	None	None	OPEX	Individual performance Assessment Report and Attendance Registers	Municipal Manager'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

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
MTOD 17				BLM	Conduct performance assessment for all Managers	New Indicator	Two sessions of performance assessment conducted for all managers	Annual Individual Performance Assessment for 2018/2019	Target not achieved. Performance assessment was not conducted.	Performance Management System yet to be cascade down to other levels than senior management	The target be deferred to the third quarter	OPEX	Individual performance Assessment Report and Attendance Registers	Corporate Services

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
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	<u>Target Achieved</u> Approved Back to Basics 2018/19 Action Plan	None	None	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 during 2017/18	Four Quarterly B2B Reports compiled	Annual 2017/18 B2B Report	<u>Target Achieved</u> Annual B2B report developed	None	None	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	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
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 Qtr SDBIP Report 2017/18	Target Achieved 04 th Quarter 2017/18 SDBIP report developed	None	None	OPEX	Quarterly SDBIP 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	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	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	Target Achieved 2017/18 Annual Performance report developed	None	None	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	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	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	15 employees	<u>Target not achieved.</u> Only four (4) employees were trained.	Stringent requirement to the Supply Chain Management (SCM) process particularly CSD availability	Make special provision for accredited institutions in respect of CSDs	R 500 000.00	Training Report	Corporate Services

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
MTOD 28	Learner ship programmes	Notify councillors when there is learner ship programme, Learners apply, selection of learners and train	To absorb as many unemployed graduates in the system	BLM	Number of External stakeholders capacitated through learner ships and internships programmes	600 learners assisted in 2017/18	600 Learners Recruited for learner ship programme	N/A				OPEX	Reports Names of beneficiaries	Corporate Services
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%	70%	Target not achieved. Specification developed and submitted	Specification revisited as a result of limited budget	Target deferred to the second quarter	R 600 000	Proof of purchase Section 71 report	Corporate Services

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure				
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 campaigns	Target achieved. The campaign was conducted on the 29/08/2018	None	None	R 100 000.00	Surveillance report Invitation/ Notices Attendance register	Corporate Services	
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	Target achieved. The committee comprising of different stakeholders has been established	None	None	OPEX	Report and Attendance Registers	Corporate Services	

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
MTOD 32	Sports Development and Programmes	Coordination of sports council meetings	To facilitate sports Council development through Sports Council meetings, Talent identification, capacity building, facilitate workshops, host tournaments and Equipment	BLM	Number of Sports council meetings coordinated and supported	Fixtures and programme of action Annual calendar	4 Sports council meetings coordinated and supported	1 Sports council meetings coordinated and supported	<u>Target achieved.</u> Sports Council meetings coordinated and supported	None	None	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	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
MTOD 33		Talent		BLM	Number Talent identification session held		2 Talent identification	N/A	N/A	N/A	N/A		Reports and Attendance	Municipal Manager's Office
MTOD 34		Coordination of capacity building session		BLM	Number capacity session held		2 Capacity building	N/A	N/A	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

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
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	<u>Target Not achieved</u>	Delays in the handover and placement processes	It will be finalised during the month of October	R500 000	Reports	Municipal Manager's Office
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

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
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	6 of sports days organized	Target achieved. Six sports days were organized.	None	None	R 786 520.00	Report and Attendance Register	Corporate Services
MTOD 39	Development review of Policies			BLM	Number of HR policies reviewed and approved by Council	Policies reviewed annually	Number of HR policies reviewed and approved by Council	N/A	N/A	N/A	N/A		List of approved policies and Council resolution	Corporate 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	Target achieved. The plan is in place	None	None		File plan and Council Resolution	Corporate Services

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
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 to Dept of Labour	N/A	N/A	N/A	N/A		EE Report	Corporate Services
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	Target achieved. Grievance register developed and presented before the 08/20118 EXCO sitting	None	None			Corporate Services

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
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	1	Target achieved. OHS inspection report served before the 09/2018 EXCO meeting	None	None		Inspection and Compliance reports	Corporate Services
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	1	Target achieved. The Ethics and Disciplinary Committee meeting was held on 06/09/2018	None	None			Corporate Services

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PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2017/18 BASELINE/ STATUS QUO	2018/19 ANNUAL TARGET/ PERFORMANCE INDICATOR	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
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	3	Target achieved. All committees held their meetings	None	None	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	3	Target not achieved. Only one LLF held.	Postponements due to lack quorum.	Adherence to scheduled meetings.	OPEX	Report and Attendance Registers	Corporate Services
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	3 reports per quarter	Target achieved. Backups produced as per indicator.	None	None	R300,000	IT Backup System Quarterly reports	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	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
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	Target not achieved. 13 laptops procured outstanding Desktops for AARTO.	Delay in getting the right SP.	SP available now and specs done.	R300 000	Specification POP	Corporate Services department
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	Target not achieved. SP suggested to do feasibility study first.	SP suggested to do feasibility study first	Spec done and will be completed 2 nd quarter	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	BLM	Number of IT Infrastructure equipment purchased	New Indicator	Installation of Switch cabinets, Switches	Installation of Switch cabinets, Switches	Target achieved. Other peripherals procured.	None	None	R 800 000	Specs 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	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
			efficient and operational.		and installed		and Cat 6 cabling	and Cat 6 cabling						department
MTOD 51	Installation of Software	Purchase and installations		BLM	Software licenses for Systems Renewals		Number of Softwares installed	Windows Enterprise Licenses MS Office licenses Enterprise	<u>Target not achieved.</u>	Some licenses were renewed.	Win 10 and MS Office 2016 due for renewal 2 nd quarter	R 750 000	Specification POP	Corporate Services department
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	<u>Target achieved.</u> 100% Payment done.	None	None	R 400 000	Proof of payment	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	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
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
MTOD 54	Network installation	Networking	Improvement of municipal uptime	BLM	Percent networking installation done	New Indicator	Networking	Convert traffic station to Microwave	Target achieved. Old traffic linked.			R 170 000	Specification POP	Corporate Services department

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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	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
MTOD 55	Licensing and registration of vehicles Management	Decentralization of licensing services	To ensure that registering authority transactions are provided at Tolwe	BLM	Registering Authority services provided at Tolwe	Learners license services provided at Tolwe Satellite offices.	Revenue generated through Registering Authority services at satellite offices	Engagement of the Department of Transport to open the registering authority transactions	Not achieved	Shortage Budget	Consider budget during adjustment	OPEX	Reports on correspondences with the Department of Transport and revenue generated out of RA services.	Community 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	Approved action plan	11 monthly reports on the implementation of the licensing plan.	3 monthly reports, which appeared before Portfolio committee	Achieved. three reports compiled and submitted to portfolio	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	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
					registration of vehicles.									
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.	3 monthly reports, which appeared before Portfolio committee .	Achieved .three reports comiled and submitted to the portfolio	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	3 joint operation	Achieved. Three joint operations conducted	N/A	N/A	OPEX	Attendanc e 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	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	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	Achieved. Pounding services done and reports compiled.	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. Safety plan reviewed.	N/A	N/A	OPEX	Council approved Community Safety Plan.	Community Services
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.	N/A	N/A	N/A	N/A	R 100 000.00	Minutes and attendance registers of awareness campaign	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	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
													s conducted	
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.	Achieved	N/A	N/A	OPEX	Registration documents and implementation records.	Community services.
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	Achieved.	N/A	N/A	OPEX	Records of operations conducted.	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	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
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. Maintenance plan implemented 100% for the Qtr	N/A	N/A	R 400 000.00	Final approved plan.	Community services.
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)	6	Target Achieved. 6 Management meetings held on the	N/A	N/A	OPEX	Schedule of meetings Minutes/Report Attendance registers Resolution register	Municipal Manager

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	01 st QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	ACTUAL PERFORMANCE	Reason for variance	Corrective Measure			
MTOD 67	Local Intergovernmental Relations	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	Promote intergovernmental relations within Blouberg Municipality	BLM	Number of the local IGR Forum held	Schedule of the meetings	4 meetings per annum	1	<u>Target Not achieved</u>	The meeting was not coordinated	It will be coordinated during quarter 2	OPEX	Agenda Minutes/Report, Attendance registers and Resolution implementation monitor	Municipal Manager 'Office

4.3. 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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective			
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	TARGET ACHIEVED. Needs analysis conducted for Dithebele and Botalatemong Farming.	N/A	N/A	R 500,000.00	Project monitoring reports	Economic Development and Planning
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	250 EPWP job opportunities created in the 2017/18 FY	250 jobs created and sustained through EPWP project.	250 appointed EPWP	TARGET ACHIEVED. Application form and advert	N/A	N/A	R3 000 000	Register of beneficiaries.	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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective			
					EPWP by June 2018/19				prepared to invite unemployed graduates to register their names to the database					
LED3	District EPWP Coordination	Coordination of Institutional EPWP	Reporting to the District about job opportunities		Number of job created	Municipal EPWP policy compliance	800	Report work opportunities to the district	<u>TARGET ACHIEVED.</u> 1 report available.	N/A	N/A		Reports	Community service

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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective			
LED4	Blouberg RRR	Cooperative programme	Ensure establishment of Cooperatives	BLM	Number of cooperatives established	Integrated Waste Management Plan	2 Cooperatives established with 05 youth	1 cooperatives established and capacitated	Achieved . Cooperative established	N/A	N/A	OPEX	Cooperative certificate and proof meetings or workshops	Community services
LED5	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	TARGET ACHIEVED. Application form and advert prepared to invite unemployed graduates to	None	None	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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective			
									register their names to the database					
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	1	TARGET ACHIEVED. 1 report available.	None	None	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	1	TARGET ACHIEVED. Capacity building held on the 27 th	None	None	OPEX	Attendance Registers Reports	Economic Development and

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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective			
									July 2018 and 3 September 2018 in partnership with Venetia mine and SEDA.					Planning
LED8	Flea Markets	To host the flea markets.	To showcase the handwork and artefacts of the locals	Senwabarwana	Number of flea markets conducted	SMMEs' Database in place	4 flea markets conducted	1	<u>TARGET ACHIEVED.</u> Flea Market held on the 30 th August 2018.	None	None	R150 000	Reports, pictures and Attendance registers	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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective			
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	1	TARGET ACHIEVED. 1 report available. Meeting held on the 01 st August 2018 with PGM.	None	None	OPEX	Reports	Economic Development and Planning
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	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)	Develop a database for hawkers with permits and legal hawkers in Senwabarwana	TARGET ACHIEVED. Data base developed and captured	None	None	OPEX	Minutes, attendance registers, hawkers database	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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective			
					na and Alldays		ana with permits).	wana and Alldays. Coordinate 1 meeting with Hawkers' association	67 hawkers. 38 renewed permits.					
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	1	<u>TARGET ACHIEVED.</u> Tourism roadshow event held on the 1 st September 2018.	None	None	R100 000	Reports and 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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective			
										The launch of the tourism month held on the 7 th September 2018.				

4.4. 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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	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	1 meeting held.	Target achieved 1 Budget steering committee meeting held	None	None	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 the regulations	1 Budget/IDP steering committee	1 budget steering committee appointed	1 Budget/IDP steering committee appointed	Target achieved 1 Budget/IDP steering committee appointed	None	None	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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Corrective Measure			
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 6,0Collected	Target not achieved R 4,8m	Non-payment of business customer and illegal connections	Replace conventional meters with pre-paid and campaigns	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 266 667 Collected	Target not achieved R 196k	Campaigns not organised due to preparation of AFS	Organise campaigns through ward councillor .	OPEX	Revenue Report	Budget and Treasury
FVM5		Billing and collection of revenue	To explore all revenue sources and	BLM	Amount of revenue collected	R 40.1 million Collected	R 40 150 464 amount collected from other	R6.6 m Collected	Target not achieved R 1,76m	Land not disposed under the period	Revised target on sale of sites	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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Corrective Measure			
			to maximise collection		from other sources		revenue sources			under review				
FVM7			To update the municipal ratepayer on the new developments	BLM	Meeting with ratepayers forum/ associations	None	Two Meeting held with Ratepayers associations	N/A	N/A	N/A	N/A	OPEX	Attendance register	Budget and Treasury
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	3 payment of salaries, third parties and councillors on time	Target achieved 3 Payments made	N/A	N/A	OPEX	Salaries 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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Corrective Measure			
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	N/A	N/A	N/A	N/A	OPEX	EMP 501 Return	Budget and Treasury
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	3 fruitless and wasteful expenditure reports updated	Target achieved 3 Fruitless and wasteful register	None	None	N/A	Fruitless and wasteful expenditure 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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Corrective Measure			
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 receipt of invoice	100% payment of creditors within 30 days of receipt of invoice	<u>Target achieved</u> 100% . All payment received during the quarter were paid within 30 days	None	None	OPEX	Invoice register	Budget and Treasury Office
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	3 Retention register developed and updated	<u>Target achieved</u> 3 Retention Register developed and updated	None	None	Opex	Retention 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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Corrective Measure			
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	3 VAT returns submitted on time	Target achieved 3 Vat returns submitted on time	None	None	Opex	VAT 201 Submitted	Budget and treasury
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	35%FMG spending.	Target achieved 37% FMG spend	None	None	2,534,000	FMG Report submitted to National Treasury	Budget and Treasury
FVM15		Capture spending on capital project Compile spending		BLM	% Operational budget spent by 30 June 2019	100% Operational expenditure	100% Operational expenditure	25% capital expenditure	Achieved. 25% capital expenditure	None	None	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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Corrective Measure			
		reports in terms of section 71 report.				ure spends								
FVM16		Capture spending on capital project Compile spending reports in terms of section 71 report.	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	Achieved 25% capital expenditure	None	None	OPEX	Quarterly Financial Report	Budget and Treasury
FVM17	Assets and Inventory Management	Develop schedule for asset verification, circulate to all departments	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

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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Corrective Measure			
		and verification of assets												
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	2 monthly stock count conducted	Target achieved 1 monthly stock count conducted	None	None	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 by 28 February 2019	Adjustment budget for 2016/17	Adjustment budget approved by Council	N/A	N/A	N/A	N/A	OPEX	Council resolution and adjusted budget	Budget and treasury office
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 investme	R1 700 000 Received as interest on	R435 600	N/A	N/A	N/A	OPEX	Investment 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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Corrective Measure			
						nt income	investment							
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	OPEX	Council Resolution	Budget and Treasury
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 2017/18 Section 71 report	12 section annual report submission	3 section 71 report submitted to treasury within 10 days after the end of each month	Target achieved 3 section 71 report submitted to treasury within 10 days after the end of	None	None	OPEX	Copy of acknowledgement of receipt by treasuries	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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Corrective Measure			
									each month					
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 management, present to audit	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 AFS 2017\18 annual financial statements submitted to Auditor General by 31 August 2018	None	None	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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for Variance	Corrective Measure			
		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)	<u>Target achieved</u> all tenders adjudicated within 90 days	None	None	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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	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	N/A	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	1 Indigent register updated	Target achieved 2017/2018 database was used.	None	None	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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	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	Target not archived			OPEX	Customer data base	Budget and Treasury

4.5. 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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	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	Target Achieved Risk Based Internal Plan developed and approved	None	None	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	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	<u>Target achieved</u> 100% Implementation of approved risk based audit plan	None	None	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	1 Audit committee meeting held	<u>Target achieved.</u> 1 Audit Committee meeting held on the 08 th	None	None	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
									August 2018					
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	6 Audit steering committee meeting coordinated	<u>Target achieved.</u> 6 steering committee meetings held	None	None	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	To address all queries raised	BLM	% of Auditor General	83 % of Audit Action Plan	100% Audit Action Plan	100% External audit	<u>Target Achieved.</u>	None	None	OPEX	External Audit	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
		Audit Action Plan	by the external audit		queries resolved.	issues resolved	issues resolved	queries resolved	100% External Audit queries resolved				Action Plan	er's Office
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	Target achieved 100% Internal Audit queries resolved	None	None	OPEX	Internal Audit Action	Municipal Manager's Office
GGPP8		Audit & Risk Committee allowance	To ensure that Audit & Risk Committee	BLM	% of payment of Audit & Risk Committee	Audit & Risk allowance paid per claims	100% payment of Audit & Risk	25% allowance paid to audit & Risk Committee	Target achieved. 25% Allowance paid to	None	None	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
			Members are paid		allowances	(100%)	Committee allowance	members	audit & risk committee					
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	Review and update of risk register	Target achieved Risk register reviewed and updated	None	None	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	Target Achieved. 100% resolution of risk committee implemented	None	None	OPEX	Risk Committee resolution Register	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
GGPP 11		Development of schedule of trainings to be presented to management, Risk and Audit Committees, EXCO committee and to Council for approval	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	BLM	Number of risk awareness campaigns coordinated and supported	Risk Implementation Plan	2 Risk awareness campaigns coordinated and supported	1 Risk awareness campaigns coordinated and supported	Target achieved 1 Risk awareness campaign coordinated and supported on the 25 th September 2018	None	None	OPEX	Attendance register / Invitation	Municipal Manager's Office
GGPP 12		Development of schedule of meetings to be presented to management, Risk and Audit Committees, EXCO	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	Target achieved. Risk committee meetings coordinated on the 20 th	None	None	OPEX	Minutes of the meeting Attendance register Risk	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
		committee and to Council for approval							August 2018				Management report	
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	Target achieved No incidents were received	None	None	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	Target achieved Risk register developed	None	None	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	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 campaign held	N/A	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 communiti	Schedule of meetings	88 ward public meetings for all 22 wards	To hold Ward public meeting in all the 22 wards (Report	Target achieved. Ward public meetings were held	None	None	OPEX (part of the community participa	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
			in the municipal affairs.		es as per approved schedule of meetings.			back meetings)	in all the wards			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	Target achieved. All complaints received were resolved.	None	None	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		BLM	Number IDP/Budget Process plan developed	2017/18 Process plan Developed	2018/19 IDP/Budget Process plan	2018/19 IDP/Budget Process plan	Target Achieved 2018/19 IDP\Budg	None	None	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
		developed and submitted to Council for adoption by 31 March 2019 and Final IDP submitted to Council for approval by end of May 2019			and approved	and approved			et Process Plan					
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	<u>Target not achieved</u>	The KPI to be implemented in the 04 th Quarter as per the process pla		R 500 000.00		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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
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
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

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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
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 and functionality.	ALL WARDS	Number of ward committees sanctioned meetings coordinated and supported	Schedule of meetings	132 ward committee meetings coordinated and supported	22 ward committee meetings held	Target achieved. All twenty ward committee meetings were held	None	None	OPEX	Bi-monthly ward committee Reports, Minutes attendance register	Corporate services
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 committee members paid stipend	220 ward committees members paid stipend	Payment of 220 stipends	Target achieved. All ward committee members were paid their stipends	None	None	R4,629,244,00	Proof of payment/ payment roll for Ward Committees	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
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 participation programmes	1 Mayoral public participation programmes	1 Mayor public participation programmes	Target achieved. The Mayoral Public Participation programme was held on the 27/08/2018	None	None	OPEX	Notice of public participation, Reports and Attendance registers	Corporate Services
GGPP 26	MPAC Programme	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation	To build accountable and transparent governance structures responsive to the need of	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

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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
		for a meeting, distribution, reminders and meeting	the community											
GGPP 27	Mayors Bursary Fund	Develop Mayor's Bursary Policy, Issue out advertisement and bursary application forms, Short listing of the applicants and issuing of bursary confirmation letters to successful applicants and Pay institutions	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 communities	1 Meeting coordinated	Target not achieved. No meeting was coordinated	Reforms effected to the tertiary funding system	Adjustment of the policy to be in line with the national funding system	R 286 200.00	Proof of payment to institutions Reports on progress by bursars	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
		and service providers												
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	Target not achieved. No advertisements were issued	Reforms effected to the tertiary funding system	Adjustment of the policy to be in line with the national funding system	OPEX	Quarterly reports	Corporate services
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	1 report submitted to Council	Target Achieved Report on fraud and corruption cases developed	None	None	OPEX	Fraud and corruption Reports developed and council resolutions	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
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	1 report developed	Target Achieved 1 report on coordination and financial support on heritage events developed	None	None	R 50 000.00	Report	Municipal Manager's Office
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	N/A	N/A	N/A	N/A	OPEX	Minutes of council meetings ,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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
GGPP 32		Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		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	One traditional leaders participating in council sitting	<u>Target achieved</u> 1 Mayor Magoshi meetings coordinate	None	None	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Municipal Manager's office
GGPP 33	Council Support	Development of schedule of meetings, issue to all relevant stakeholders, development of	To provide strategic and administrative support to the through coordination of strategic	BLM	Number of Council meetings coordinated and supported.	Approved schedule of meetings/ Council Calendar	Five (5) Ordinary Council meetings coordinated and supported	1 ordinary council meeting coordinated and supported	<u>Target achieved.</u> Ordinary and two Special councils held on 31/07/201	None	None	OPEX	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
		documentation with invitation for a meeting, distribution, reminders and meeting	meetings and forum.						8; 29/08/2018 and 20/09/2018 respectively				Notice of the meetings	
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	N/A	N/A	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,	To allow the portfolio committee members to deal with	BLM	Number of portfolio committee meetings coordinate	Council Calendar	11 portfolio committee meetings coordinated	3	Target achieved. All three Portfolio Committee	None	None	OPEX	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
		development of documentation with invitation for a meeting, distribution, reminders and meeting	departmental issues.		d and supported		and supported		es meetings held on 19/07/2018; 20/08/2018 and 20/09/2018 respectively				Reports/M minutes Notice of the meetings	
GGPP 36		Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution,	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	3	Target achieved. All three Executive Committees meetings held on 21/07/2018; 27/08/201	None	None	OPEX	Attendance Registers Reports/M 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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
		reminders and meeting							8 and 01/10/2018 respectively					
GGPP 37		Coordination of Petitions and Public Participation Committee meetings		BLM	Number of Petitions and Public Participation Committee meetings coordinated and supported		4 Petitions and Public Participation Committee meetings coordinated and supported	1	<u>Target achieved.</u>	N/A	N/A		Attendance Registers Reports/Minutes Notice of the meetings	Corporate services
GGPP 38		Coordination of Ethics Committee meetings		BLM	Number of Ethics and Disciplinary		4 Ethics and Disciplinary Committee	1	<u>Target achieved.</u> The Ethics and	N/A	N/A		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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
					Committee meetings coordinated and supported		meetings coordinated and supported		Disciplinary Committee meeting was held on 06/09/2018					
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	1	Target not achieved. The Multiparty caucus meetings could not be coordinate and supported	Late finalization and distribution of council agenda documents	Agenda documents be finalized and distributed at least seven days before the council sitting		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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
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	<u>Target achieved.</u> Ward committees' conference held from 29 – 31 August 2018	N/A	N/A		Agenda, report and conference declaration, attendance register	Corporate services
GGPP 41	Communication management	Development of draft communication strategy and circulate it to all departments for inputs, finalization of the newsletter	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	<u>Target Achieved.</u> 2018/19 Strategy developed approved	N/A	N/A	OPEX	Communication strategy 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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
		and submit to council for approval												
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	4	<u>Target Achieved.</u> Four media statement issued	N/A	N/A	OPEX	Media articles	Municipal Manager's Office
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

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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
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	<u>Target Achieved</u> 100% Posting of all quarterly required information	N/A	N/A	OPEX	Reports on website contents submitted and posted	Municipal Manager's Office
GGPP 45	Newsletter	Development of draft newsletter and circulate it to all departments for inputs, finalization of the newsletter and submit to service		BLM	Number of community newsletters editions printed		2 Editions and developed and printed comprise 8000 newsletters copies	N/A	N/A	N/A	N/A	R127,000	Delivery note Copy of newsletter	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
		provider for printing												
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%	Target Achieved. 100% advertisements of posts, tenders and adverts done	N/A	N/A	R477,000	Proof of advert	Municipal Manager's Office
GGPP 47	Annual report	Distribute report template to all departments to update, consolidate all the reports and submit to	To generate report on the annual performance of the institution.	BLM	Number of Annual Report prepared and submitted to Council for approval	2016/17 Annual Report developed and approved	1 annual report developed and submitted to all relevant	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
		council for approval, AG and all relevant sector departments			as per legislation(MFMA ,sec 121 & 129)		stakeholders							
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	Target Achieved. 01 Process Plan developed and adopted by council	N/A	N/A	OPEX		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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
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	25% allowance paid to audit & Risk Committee members	Target Achieved. 25% allowance paid to audit & risk committee allowance	N/A	N/A	R350,000.	Expenditure Report	Budget and Treasury
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

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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
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	27 reconciliations completed and approved (Debtors, Creditors, grants, investments, stores. Property rates, payroll, VAT 201, Assets)	<u>Target achieved</u> 27 reconciliations completed and approved	N/A	N/A	OPEX	Monthly reconciliation reports	Budget and Treasury
GGPP 52		Compile half year financial report and submit to Mayor &		BLM	To compile Half-Year budget and performance	Half year financial performance assessment report	Analysis of half-year financial performance of the	N/A	N/A	N/A	N/A	OPEX	Half year financial report and acknowledged	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	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
		Provincial Treasury			ce assessment report and submit to the Mayor, Provincial and National Treasury	compiled and submitted to Mayor; Treasury by 25 January annually	municipality						gement letter	

4.6. 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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	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	TARGET ACHIEVED. Maps have been prepared with identified streets to be named in Senwabarwana and Alldays. Awaiting for list from both Alldays	N/A	N/A	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	01 ST QUARTER PROJECTIONS				BUDGET	EXPECTED PORTFOLIO OF EVIDENCE	RESPONSIBILITY
KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
										and Senwabarwana residents , Awaiting for the Chairperson of the committee to collect the maps and hand out to the community				

KPA		SPATIAL AND ENVIRONMENT												
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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	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	TARGET ACHIEVED. Terms of reference are developed and service provider appointed	N/A	N/A	R500 000	Township registers	Economic Development and Planning
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	TARGET ACHIEVED. Terms of reference are developed. Service provider	N/A	N/A	R200 000	Approved general plan	Economic Development and Planning

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
										appointed				
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	1 tree planting project	Target not achieved	Delays in SCM process.	advert is still in supply chain processes	R 100 000.00	Report and pictures	Community Services
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)	N/A	N/A	N/A	N/A	OPEX	Advertisement ,reports	Economic ,development and Planning

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
SPE6	Municipal property disposal in Alldays	Disposal of erven in Extension 2 township for development		Alldays	Number of erven disposed of by June 2019	New indicator	200 erven disposed of as at June 2019	Register the Township (Tenure upgrade)	TARGET NOT ACHIEVED.	Service provider appointed. Resolution to dispose the properties was taken in July 2019. Advert for disposal objections was published (3 Septem		OPEX	Township register Council resolution	Economic development and planning

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											ber 2018			
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	TARGET NOT ACHIEVED.	Filled forms for Pax and Burgerricht		OPEX	Beneficiaries' lists	Economic Development and Planning
SPE8		Coordination and implementation of low cost housing for 400 beneficiaries		BLM	Number of reports on the coordination and implementation of low cost housing	400 housing units approved for the 2018/19 financial year	04 quarterly reports	1	TARGET ACHIEVED. 1 report attached.	None	None	OPEX	Reports	Economic Development and Planning

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
					for 460 beneficiaries									
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 SPLUMA by-laws	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	1	TARGET ACHIEVED. 1 report attached with a land use register.			OPEX	Land use register, reports	Economic Development and Planning
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	Building regulation in place	04 quarterly reports	1				OPEX	Building plan register, reports	Economic Development and

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
					assessed quarterly									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 30 June 2019	The Municipality is a member of the joint district planning tribunal	4 reports on the joint district planning tribunal	1	TARGET ACHIEVED. The KPI is not smart. The report is only done when an application has been submitted to the tribunal. If not then the report only	None	None	OPEX	Reports	Economic Development and Planning

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										reflects that no meeting was held. There is a suggestion to withdraw the KPI.				
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	<u>TARGET ACHIEVED.</u> Phase 3 to be Status quo report developed and ready for comment			R400 000	SDF gazette	Economic Development and Planning

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										s and inputs.				
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	N/A	N/A	N/A	N/A	R400 000	Council resolution	Economic Development and Planning
SPE14	Environmental Education and Awareness		To educate communities on environmental issues		Number of Awareness campaigns conducted.	Approved Environmental Plan	12 awareness campaigns conducted	3 Awareness & Educational campaign.	Achieved . Three 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 landfill site operating in	Landfill site operated according	Properly managed landfill site	Conduct Landfill quarterly monitoring	Achieved . Quarterly monitoring	N/A	N/A		Available landfill site operational plan and	Community Services

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KPI No	PROJECT	PROJECT DESCRIPTION	PROJECT OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Actual Performance	Reason for variance	Corrective Measure			
			Senwabarwana Land-fill site.		line with the required standards	to the licence		Committee and Monthly reports	g reports compiled				monthly reports	
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 water monitoring and sampling done	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		Taaibosch transfer station operating in line with the	Constructed Taaibosch	Properly managed landfill sites	Development of a transfer station	Achieved	N/A	N/A		Available landfill site operational plan and	Community Services

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			Transfer station		required standards	transfer station		operational plan					monthly reports	
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.	3 monthly reports which appeared before Portfolio committee	Achieved . Three reports compiled	N/A	N/A	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	Monthly collection reports	Achieved Weekly collection done during the quarter.	N/A	N/A	OPEX	Action Plan and implementation reports.	Community Services

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SPE21		Waste management expansion	Collection of waste in all households of Machaba and Eldorado.		Number of villages provided (extension) with waste management	Waste collected at 14 villages	Waste expanded to 2 places	N/A	N/A	N/A	N/A	OPEX	Collection reports	Community Services.
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.	3 monthly reports which appeared before Portfolio committee	Achieved . Three reports compiled	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	BLM	Number of recreational parks maintained	New Indicator	Two recreational parks maintained	Development of maintenance plan	Achieved . Maintenance plan	N/A	N/A	OPEX	Action Plan and implementation reports.	Community Services

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			implementing the Environmental Management Plan (EMP)						developed					
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	Not achieved	Delays in procurement	Procurement be fasttracked and to take during month October		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.	Achieved . Database developed	N/A	N/A	R 60 000	Photos and register of numbered graves.	Community services.

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SPE	Review of IWMP			BLM	% work done towards review of IWMP	New Indicator	Development of Designs for IWWP review.		Not Achieved	Q1 was for planning and preparations	Fast track the process and be completed in quarter 3	R30 000		Community Service

5. Recommendations

All departments must draw lessons from First Quarter SDBIP Report 2018/19 performance and amongst others

- Implement proposed corrective measures
- Improve on 1st Quarter performance during mid-year reporting

Machaba Junias
Municipal Manager Blouberg Municipality