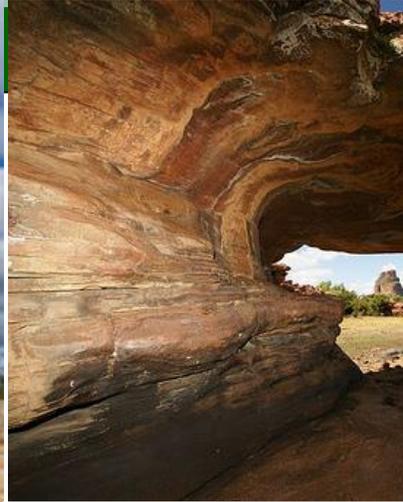


2017/18 FOURTH QUARTER SDBIP REPORT



Lodumela

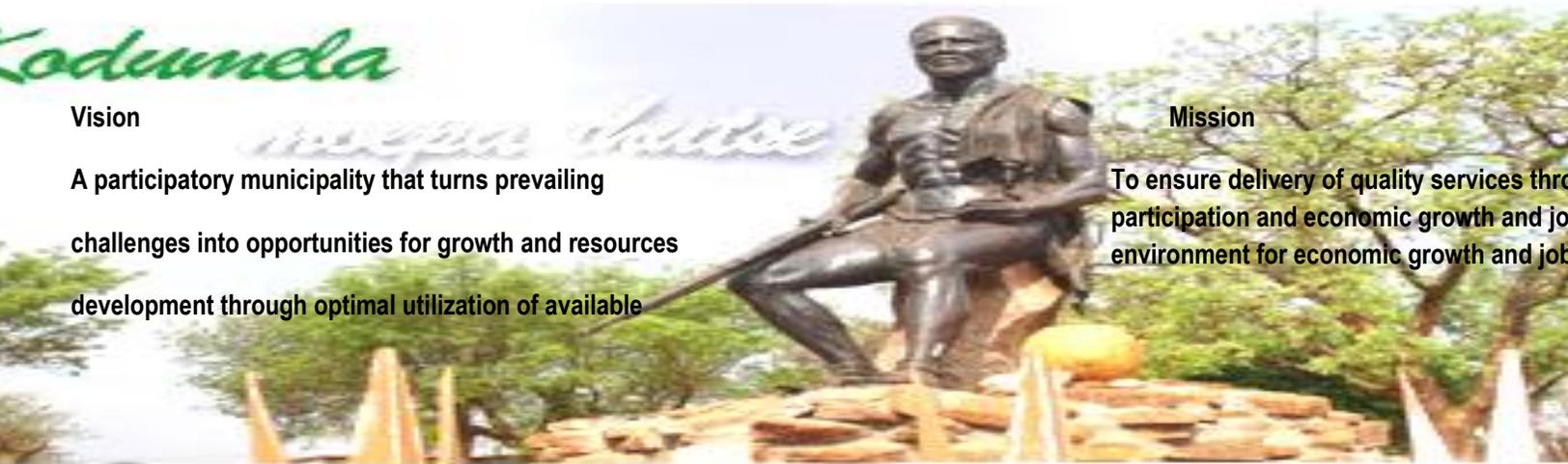
Vision

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

isipha kuse

Mission

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



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

FINANCIAL YEAR: 2017 – 2018

FOURTH QUARTER REPORT

MUNICIPALITY: BLOUBERG LOCAL MUNICIPALITY

1. PURPOSE

To present the progress achieved in the Fourth Quarter as per approved Service Delivery and Budget Implementation Plan 2017/18 of the municipality. The SDBIP 2017/18 is developed in compliance with the requirements of the MFMA. The plan enables management, Executive Committee and Council to monitor the implementation of IDP/Budget on monthly, quarterly, half-yearly and annual basis. It is against this backdrop that the report has been compiled for consideration by Municipal Governance structures.

2. BACKGROUND

The enactment of the Municipal Finance Management Act Number 56 (2003) introduced additional requirements for the municipal budgeting, planning and performance monitoring into the local sphere of government's legislative framework. Chief amongst the management reforms introduced by the MFMA is the requirement that municipalities must develop "SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN", which must be submitted to the Mayor by the Municipal Manager within 14 days after the adoption of the budget by the Municipal Council and should be approved by the Mayor within a month thereafter.

3. LEGISLATIVE REQUIREMENT FOR DEVELOPMENT OF SDBIP'S

- Municipal Finance Management Act 56 of 2003

In terms of section 1 of the Municipal Finance Management Act, it defines the SDBIP as a detailed plan approved by the Mayor of a Municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget and which must indicate-

- (a) Projections for each month of –
 - (i) Revenue to be collected
 - (ii) Operational capital expenditure
- (b) Service delivery targets and performance indicators for each quarter
- (c) Any other matter that may be prescribed

The act further states that "the Mayor of a Municipality must take all reasonable steps to sure that the municipality's Service Delivery and Budget Implementation Plan is approved by the Mayor within 28 days after the approval of the budget".

4. GLOSSARY OF WORDS

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

5. Summary of Fourth Quarter SDBIP Report 2017/18 Performance

The table below shows how departments have performed during the Fourth Quarter. It further shows that out of 175 overall targets for the fourth quarter, **155** targets have been achieved and 20 were not achieved. The overall percentage of Municipal targets achieved is **88 %** whilst targets not achieved represents **12 %**. The overall municipal performance has improved by 6 %.

Department	Total Targets for the Quarter	Total Targets Achieved for the Quarter	Total Targets not Achieved	Overall Percentage of Targets achieved during 4 th Quarter	Overall Percentage of Targets achieved during 3 rd Quarter	Remarks
Corporate Services	24	21	03	87 %	82 %	Improved by 5 %
Community Services	25	24	01	96 %	96 %	Maintained %
Economic Development and Planning	23	18	05	78 %	78 %	Maintained %
Budget and Treasury	31	28	03	90 %	80 %	Improved by 10 %
Technical Services	13	09	04	69 %	62 %	Improved by 7 %
Municipal Manager' Office	59	55	04	93 %	82 %	Improved by 11 %
Overall Total Municipal Targets for the Quarter	175	155	20	88 %	82 %	Improved by 6 %

Project	Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure	Budget	Portfolio of Evidence	Responsibility
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													

Construction of Roads (internal street and storm water) for Senwabarwana P7 &8 Avon P3, Indermark P4	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm water and project handover	Improvement of Roads infrastructure and storm water management	1.	% construction of internal street and storm water.	4.4km of internal Streets from gravel to tar surface and storm water channel 30 June 2018	Phase 6,2 and 3 completed	(100% Complete): COMPLETION STAGE: Practical Completion, Completion, and Close-up Reports and As-Built Drawings Development.	Target Achieved 100% completed.	N/A	N/A		Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate	Director : Technical services
											R26,335 500.00		

Construction of Preschools for Mokhurumela, Puraspan, Mamehlabe and Inveraan village	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs Construction of crèche and project handover	To provide safe and sustainable educational facility services	2.	% completion on construction of preschools	Four (4) preschools constructed and available for occupation by 30 June 2018	New Indicator	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes and Playground. <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	Target Achieved 100% completed.	N/A	N/A	R8,000,000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
Construction of Sports complex for Senwabarwana and Ben Seraki.	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation	To provide safe and sustainable recreational and social facilities	3.	% of completed construction work for the Sports Complex	Construction of soccer pitch, Grand stands, change rooms, multi sporting codes Facilities	Phase 1 and 2 Sports complex constructed.	(100% complete) <u>CONSTRUCTION STAGE</u> – Finishes installation of high mast lights <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up	Target Achieved 100% completed.	N/A	N/A	R 10,5m	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	

	on, Adjudication and appointment of service provider Service level agreement Project Hand Over, designs and Construction of sports complex				s by 30 June 2018		Reports and As-Built Drawings Development.						
Maintenance of upgraded internal streets.	Conduct general routine maintenance and patching of potholes	To improve road infrastructure and storm water control management	4.	Number of Km of upgraded internal street maintained	25km of upgraded internal streets maintained and potholes patched	New indicator	5 km internal street maintained and potholes patched.	Target Achieved 100% completed.	N/A	N/A	R1,554,000.00	Implementation reports, ward councilor's confirmation letter and pictures	Technical services department.

Electrification of extensions.	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.	To connect and provide sustainable energy by 2020	5.	% households connected to electricity grid	656 households connected to electricity grid and energized by 30 June 2018	New Indicator	N/A	Target Achieved 100% completed.	N/A	N/A	R 7,983,000,00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
Purchase and installation of electrical poles	Renewal of lifespan of electrical assets in municipal supply areas		6.	Number of electrical poles purchased and installed in municipal supply areas	40 electrical poles purchased and installed	New indicator	10 electrical poles purchased and installed	Target not Achieved 0 electrical poles purchased and installed	Insufficient Budget	To be budgeted in the next financial year	R500.000.00	Proof of purchase and report on installation	Technical services.

Electrical Maintenance	Submission of request, assessment, procurement and electrical maintenance.	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	7.	% electricity breakdown addressed within 14 days of request.	100% electricity breakdown addressed within 14 days of request	Existing Electrical network	100% electricity breakdown addressed within 14 days of request.	Target Achieved 100% completed.	N/A	N/A	R950 000	Register, reports, and Proof of Purchase	Technical Services
Installation of Emergency Transformers	Submission of request, assessment, procurement and maintenance.	To ensure installation of emergency Transformers within 24 hours of request.	8.	% of emergency Transformers installed within 24 hours of request.	100% emergency Transformers installed within 24 hours of request	Transformer breakdowns register	4 villages with installed culverts and constructed wing walls.	Target Achieved 100% completed.	N/A	N/A	R1,000,000	Register, reports, and Proof of Purchase	Technical Services
Installation of Culverts and construction of Wing walls in various villages	Identification of critical areas, assessment, specification, procurement, installation and construction of wing walls.	To ensure installation of culverts and construction of wing walls in 16 various villages.	9.	Number of villages with installed culverts and construction of wing walls.	16 villages with installed culverts and constructed wing walls.	Maintenance Plan	5 transformers purchased and installed.	Target not Achieved 0 villages with installed culverts and constructed wing walls..	Shortage of Manpower	Hire more labours	R 2, 200.000. (shared with maintenance of roads budget)	Signed Project Progress Report	Technical Services

Operation and Maintenance of internal Streets	Identificatio n of critical areas, assessmen t, specificatio n, procureme nt/maintena nce 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	10.	Number of KM of internal street graded	400km internal Street graded	Operati on mainten ance Plan	100km internal street graded	Target Achieved 100% completed.	N/A	N/A	R2,200,000	Reports on internal street graded, ward councilor's confirmati on letter and Pictures	Technic al Service s
	Identificatio n of critical areas, assessmen t, specificatio n, procureme nt/maintena nce of internal streets and storm water.		11.	Number of KM of internal street re-graveled	20km internal street re-graveled	Operati on mainten ance Plan	5km internal street re-graveled	Target Achieved 50km internal street regravelled	N/A	N/A	OPEX	internal street re-graveled, ward councilor's confirmati on letter and Pictures	Technic al Service s
Implementation of an Integrated Waste Management Plan	Developme nt of an action plan and implementa tion reports.	To ensure a safe and clean environment by implementing the IWMP	12.	Number of reports with regard to implementa tion of an IWMP.	11 monthl y reports on the implem entatio n of the IWMP.	Approve d IWMP	11 monthly reports on the implementatio n of the IWMP.	Achieved. All Eleven monthly reports were compiled and submitted	N/A	N/A	OPEX	Action Plan and implementa tion reports.	Communi ty Service s

	Weekly waste collection service.	Number of households with access to waste removal services.	13.	18544 households receiving weekly waste collection	Weekly waste collection done.	Waste collection schedule.	Monthly waste collection reports.	Achieved. Weekly collection done.	N/A	N/A	OPEX	Collection reports	Community Services.
	Waste management expansion	Collection of waste in all households of Machaba and Eldorado.	14.	Number of villages provided (extension) with waste management	Waste expanded to the 4 villages	Waste collected at 14 villages	Monitoring of the programme	Achieved. Waste collection extended to other villages	N/A	N/A	OPEX	Collection reports	Community Services.
	Management of Landfill sites	To ensure a proper management of Senwabarwana Land-fill site.	15.	Senwabarwana Landfill site operating in line with the required standards	Properly managed landfill site.	Licensed Senwabarwana Landfill site.	Monitoring and monthly reports	Achieved. Operational plan developed and implemented.	N/A	N/A	R 3m	Available landfill site operational plan and monthly reports	Community Services
	Management of a transfer station	To ensure a proper management of the Taaibosch Transfer station	16.	Taaibosch transfer station operating in line with the required standards	Properly managed landfill sites	Constructed Taaibosch transfer station	Monitoring and monthly reports	Achieved. Transfer station completed and operational	N/A	N/A	OPEX	Available transfer station operational plan and monthly reports	Community Services

Purchase of industrial bins	Provision of industrial bins	To provide industrial bins around Senwabarwana for waste control	17.	Provision of 10 industrial bins to communities.	10 Purchased industrial bins	18 industrial bins in place	Monthly collection reports	Achieved. Bins purchased and distributed	N/A	N/A	R600 000,00	Delivery note and availability of industrial bins	Community Services
Maintenance of recreational Parks and Cemeteries	Maintenance of municipal parks and cemeteries	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	18.	Number of recreational parks maintained	Two recreational parks maintained	New indicator	Implementation maintenance plan	<u>Not achieved</u>	Financial constraints	Deferred to 2018/19	OPEX	Photos of a complete and user-friendly municipal park.	Community services.
	Numbering of graves	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	19.	Number of Senwabarwana and Alldays graves numbered.	All Senwabarwana graves numbered.	Available Senwabarwana and Alldays cemeteries.	Management and maintenance of the graves.	Achieved. Graves numbered at Senwabarwana and Alldays	N/A	N/A	R 50 000.00	Photos and register of numbered graves.	Community services.
Environmental Education and Awareness		To educate communities on environmental issues	20.	Number of Awareness campaigns conducted.	4 awareness campaigns conducted	Approved Environmental Plan	4 awareness campaigns conducted	Achieved. Four campaigns conducted	N/A	N/A	OPEX	Minutes and attendance registers.	Community Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective measure	Budget	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
Support for Special Focus groups	Establishment of fora, functional effective special focus groups	To promote the needs and interests of special focus groupings.	21.	Number of ward based Men's forum established	22	New indicator	22 ward based Men's forum established	Achieved. 22 ward based Men's forum established	N/A	N/A	R 900 000.00	Reports, Attendance register	Municipal Manager's Office
			22.	Number of municipal Men's council established	1 Municipal Men's Council established	New indicator	1 Municipal Men's Council established	Achieved. 1 Municipal Men's Council established	N/A	N/A			
			23.	Number of 16 days of activism against women and children coordinated	2 events on 16 days of activism against women and children coordinated	Events calendar	2 events on 16 days of activism against women and children coordinated	Achieved. Two events	N/A	N/A			
			24.	Number of children's day celebrated	1 Children's day celebrated.	Events calendar	1 Children's day celebrated	Achieved. 1 Children's day celebrated	N/A	N/A		Report on the hosting and celebration of children's day Pictures	Municipal Manager's Office

			25.	Number of Take a girl child to work campaign coordinated	One (1) Take a girl child to work campaign coordinated	New indicator	One (1) Take a girl child to work campaign coordinated	Achieved. One (1) Take a girl child to work campaign coordinated	N/A	N/A		Report ,attendance register and pictures	Municipal Manager's Office
			26.	Number of Special focus fora coordinated and supported	20 Special fora meetings coordinated and supported.	Established special focus fora.	20 Special fora meetings coordinated and supported.	Achieved. 20 Special fora meetings coordinated	N/A	N/A		Minutes, Report Attendance Register and Resolution register.	Municipal Manager's Office
			27.	Number of youth commemoration events	1 youth commemoration event coordinated and supported	Events calendar	1 youth commemoration event coordinated and supported	Achieved. 1 youth commemoration event coordinated and supported	N/A	N/A		Report and Attendance register	Municipal Manager's Office
			28.	Number of schools visited through Back to school programmes	Schools visited through back to school programme	Back to school programme	Schools visited through back to school programme	Achieved Schools were visited through back to school programme	N/A	N/A		Reports ,Attendance register	Municipal Manager's Office

			29.	Number of disability and elderly commemoration event	One(1) disability and elderly commemoration event	Programme	One Elderly and disability commemoration event held	Achieved. One Elderly and disability commemoration event held	N/A	N/A		Report and attendance register	Municipal Manager's Office
HIVAIDS DEVELOPMENT PROGRAMME	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To reduce the number of HIV/AIDS infections	30.	Number of Local HIV/AIDS Council meeting coordinated	Four (4) Local HIV/AIDS council meetings held	HIV/AIDS programme	Four (4) Local HIV/AIDS council meetings held	Achieved. Four (4) Local HIV/AIDS council meetings held	N/A	N/A	OPEX	Minutes, Attendance Register	Municipal Manager's Office
			31.	Number of ward Aids Council meetings organized	88 ward Aids Council meetings organized	New indicator	88 ward Aids Council meetings organized	Achieved. 88 ward Aids Council meetings organized	N/A	N/A	OPEX	Minutes, Attendance Register	Municipal Manager's Office
			32.	Number of HAST(HIV AND AIDS STI AND TB) awareness campaigns and prevention s held	Four (4) HAST awareness campaigns	Calendar events	Four (4) HAST awareness campaigns	Achieved. Four (4) HAST awareness campaigns	N/A	N/A	OPEX	Report Attendance Register	Municipal Manager's Office
			33.	Number of CBO meetings coordinated	Four (4) CBO meetings coordinated	CBO database	Four (4) CBO meetings coordinated	Achieved. Four (4) CBO meetings coordinated	N/A	N/A	OPEX	Minutes, Attendance Register	Municipal Manager's Office

Organizational Design and Human Resource capacity	Filling of section 57 managers vacant posts	To ensure compliance on appointment of vacant section 57 managers posts.	34.	Number of vacant section 57 managers posts filled within 3 months	Four (4) reports developed on Appointment of section 57 managers for vacant posts in line with Regulation on appointment and conditions of employment of senior managers	Local Government: Regulation on Appointment and Conditions of Employment of senior managers	1 implementation report developed	<u>Not achieved</u> <u>Three Snr manager positions have been filled and One outstanding</u>	Panel did not find a Suitable candidate	The position has been re-advertised and it will during First Quarter in 2018/19	OPEX	Council resolution, appointment letters	Municipal Manager
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Performance Management	Development of draft performance agreements, Engage relevant senior managers, Submit the final Performance of senior managers to municipal manager for signing and for municipal manager to the mayor for signing and submit the performance agreement to the MEC for department of Cooperative Governance Human Settlement and	To ensure compliance with Municipal systems Act	35.	Signing of performance plans and agreements by all section 57 managers for the new financial year and individual performance assessments	Six (6) senior managers including Accounting officer with signed performance plans and agreements	PMS policy framework	Six performance plans signed with Snr Managers	Achieved. Only MM and Director ED & Planning have signed	N/A	N/A	R 179 000.00	Signed employment contracts	Municipal manager
			36.	Number of none section 57 employees with signed performance plans	Approval of PMS Cascading process plan	PMS Policy framework available	Approved plan PMS cascading process plan	Achieved PMS cascading plan has been developed.	N/A	N/A	OPEX	Cascading Process Plan	Municipal Manager's Office

	Traditional Affairs												
Human Resource Development	Disseminate the strategy to relevant stakeholders to solicit inputs, consolidation of the inputs, submission to Executive for council approval and implementation of the strategy	To address the retention of skilled personnel, address workplace skills gaps and also promote community skills development	37.	To implement the retention strategy	Implementation Retention Strategy reviewed	Retention Strategy reviewed	Report on implementation of Retention strategy	Achieved. Strategy reviewed and implemented	N/A	N/A	OPEX	Retention strategy document and Council resolution for approval	Corporate Services
	Distribution of Skills Audit Form to employees for completion, Consolidate the form and submit to training committee, Training committee approve, submit to MM for signing off		38.	Number of employees and councilors trained	98 employees and councilors trained	Work skills plan	98 employees and councilors trained	Achieved. Employees and councilors trained.	N/A	N/A	R 750 000.00	Training Report	Corporate Services

	and submit to LGSETA												
	Development of WSP, Present it to LLF, Present it to management and submit it to LGSETA		39.	To develop WSP and submit to LGSETA	1 work skills plan developed and submitted to LGSETA by 30 April 2018	2018/19 WSP in place	1 WSP developed and submitted to LGSETA	Achieved. WSP developed and sent to LGSETA.	N/A	N/A	OPEX	Approved WSP Document and Acknowledgement of receipt by the LGSETA	Corporate Services
	Development of WSP annual report, Present it to LLF, Present it to management and submit it to LGSETA		40.	To submit 2016/17 WSP Annual report to LGSETA	1 WSP Annual Report submitted to LGSETA by the 30 April 2018	WSP annual report for 2015/16	Develop and Submit WSP report to LGSETA	Achieved. AR submitted to LGSETA.	N/A	N/A	OPEX	WSP Report and Acknowledgement of receipt	Corporate Services
	Notify councilors when there is learner ship programme, Learners apply, selection of learners and train		41.	Number of External stakeholders capacitated through learner ships and internships programmes	600 Learners Recruited.	Leadership programme	600 learners recruited	Achieved	N/A	N/A	OPEX	Reports Names of beneficiaries	Corporate Services

Purchase of furniture	Spending budget on purchasing furniture	To purchase furniture for the offices	42.	% budget spent on purchase of furniture	100%	100%	100% budget spend	Achieved	N/A	N/A	R580 000	Proof of purchase Section 71 report	Corporate Services
Employee Wellness	Organize and present Employee Assistance campaigns for all staff members	To promote Employee Wellness and manage Injuries on duty (IOD)	43.	Number of Medical Surveillance and wellness campaigns	2 medical surveillance and 2 campaigns	Two medical surveillance and campaigns	2 medical surveillance and 2 campaigns	Target not achieved. Budgetary constraints.	Due to budget constraints	It will be done during the 1 st Qtr 2018/19	R 100 000.00	Surveillance report Invitation/ Notices Attendance register	Corporate Services
Sports Council support	Coordination of sports programs	To enable sport council to function properly in identification of talents, facilitate workshops, host tournaments and competitions	44.	Number of Sports council meetings coordinated and supported	4 Sports council meetings coordinated and supported	Concepts documents	4 Sports council meetings coordinated and supported	Achieved. Four Sports council meetings coordinated and supported	N/A	N/A	R 600 000.00	Reports	Municipal Manager's Office
	Mayor's tournament coordination	Promote excellence and high performance in sport	45.	To identify best players in all participating sporting codes	1	Fixtures and programme of action	One tournament hosted	Achieved. Mayor's Tournament held.	N/A	N/A		Reports	Municipal Manager's Office
	Mayor's Marathon coordination	Promote good health and excellence in athletics	46.	To identify number of athletes to compete at provincial, national and	1 marathon	Annual calendar	One Mayor's marathon hosted	Not achieved.	Insufficient budget	Marathon will be hosted in 2018		Report & Attendance registers	Municipal Manager's Office

				international level									
Sports coordination for employees	Organize sports activities for employees for healthy lifestyle.	Employees on healthy life style	47.	Coordination and Support to Municipal Sports programmes district, provincial and SAIMSA.	12 of sports days organized and Municipal programme supported	Sports Development plan	12 of sports days organized and Municipal programme supported	Achieved. 12 of sports days organized and Municipal programme supported	N/A	N/A	R 786 520.00	Report and Attendance Register	Corporate services department
IT Backup Systems		Renewal of backup system	48.	Number of IT backup system report produced	12 reports per annum	New indicator	12 reports per quarter	Achieved	N/A	N/A	R300,000	IT Backup System Quarterly reports	Corporate Services department
Vehicle Purchase	Purchasing of municipal fleet including plant	To purchase vehicles and plant	49.	To purchase municipal vehicles and plant	Purchase 4x pick up vans and 2x sedans	Municipal vehicle	Purchase 4x pick up vans and 2x sedans	Achieved. Purchase 4x pick up vans and 2x sedans	N/A	N/A	R5,200,000	Delivery Note and proof of purchase	Corporate Services department
Licensing and registration of vehicles Management	Decentralization of licensing services	To ensure that registering authority transactions are provided at Tolwe satellite office.	50.	Registering Authority services provided at Tolwe satellite office	Revenue generated through Registering Authority services.	Learners license services provided at Satellite offices(Tolwe)	Reporting on revenue generated out of the RA services.	<u>Not achieved</u>	Financial constraints	Deferred to 2018/19	OPEX	Reports on correspondences with the Department of Transport and revenue generated out of RA services.	Community services

	Implementation of the licensing service action plan.	To ensure the provision of licensing services in an efficient, effective and economical manner.	51.	To develop action plan for the management of the licensing and registration of vehicles.	11 monthly reports on the implementation of the licensing plan.	Approved action plan	11 monthly reports on the implementation of the licensing	Achieved. 11 monthly reports compiled and submitted	N/A	N/A	OPEX	Action Plan and implementation reports.	Community Services
	Improvement of licensing services	Establishment of a drive-through service.	52.	Drive-through service provided to customers.	Fully-fledged drive-through service provided to customers.	A drive-through office constructed.	Fully-fledged drive-through service provided to customers..	Achieved. Drive through facility operational	N/A	N/A	OPEX	Reports on correspondences with the Department of Transport and revenue generated out of drive-through services.	Community services
Traffic Management	Implementation of the traffic management operational plan.	To ensure the provision of traffic services in an efficient, effective and economical manner.	53.	To develop an operational plan for traffic management.	11 monthly reports on the implementation of the operational plan.	Approved action plan	11 monthly reports on the implementation of the operational plan.	Achieved. 11 monthly reports compiled and submitted	N/A	N/A	OPEX	Action Plan and implementation reports.	Community Services

	Development of operational plan, distribute to relevant stakeholders		54.	Number of joint operations conducted.	12 Joint operations	2017/18 traffic and licensing management operational plan	12 Joint operations	Achieved. 12 joint operations conducted.	N/A	N/A	OPEX	Attendance registers Reports Pictures	Community Services
Pound management	Resuscitate pound services	Ensure provision of pound services in an efficient, effective and economic manner.	55.	Operationalization of pound	Number of Reports on pounding of stray animals	Existing pound operation plan.	Reports on pounding of stray animals	Achieved. Pound operational.	N/A	N/A	R 50 000.00	Reports on impounding of stray animals	Community Services
Public Safety Plan	Review of the Community Safety Plan	Ensure the safety of communities.	56.	Review of the Community Safety Plan.	Reviewed Community Safety Plan approved by council	Existing Community Safety Plan.	Reviewed Community Safety Plan approved by council.	Achieved. Safety plan reviewed and implemented	N/A	N/A	OPEX	Council approved Community Safety Plan.	Community Services
	Safety education and awareness	To ensure the safety of the local communities.	57.	Conduct safety awareness campaigns.	4 safety awareness campaigns conducted.	Community Safety Plan	4 safety awareness campaigns conducted.	Achieved. Four safety campaigns conducted.	N/A	N/A	R 100 000.00	Minutes and attendance registers of awareness campaigns conducted	Community services

	Safety project	Reduction of opportunities for crime.	58.	Community Safety project established	Safety project established.	Crime statistics.	Community Safety project established.	Achieved.	N/A	N/A	OPEX	Registration documents and implementation records.	Community services.
	By-law enforcement	Ensure the health and safety of local communities.	59.	2 by-law enforcement operations conducted in Senwabarwana town.	2 operations conducted	Community Safety Plan	2 operations conducted	Achieved. Two operations conducted	N/A	N/A	OPEX	Records of operations conducted.	Community Services
Facilities Maintenance	Development of a facilities management plan	To ensure the development of a facilities management plan.	60.	Facilities management plan developed.	Approved facilities management plan	Municipal facilities	Approved facilities management plan	Achieved	N/A	N/A	R 300 000.00	Final approved plan.	Community services.
	Coordinate performance assessment session as per PMS policy framework	To ensure individual performance assessment for employees is coordinated as per PMS policy framework	61.	Number of performance assessment session coordinated and supported	02 performance assessment sessions coordinated and supported(Mid-year and Annual performance	Section 57 Performance session conducted previous years	Performance assessment sessions coordinated and supported(Mid-year 2017/18 and Annual performance session 2016/17)	Achieved. Annual Performance Assessment 2016/17 and Mid-year Assessment session conducted	N/A	N/A	R1 63 000.00	Assessment reports, minutes of performance assessment session, attendance register.	Municipal Manager's office

					session)								
Coordination of Back to Basics program	Facilitate coordination of B2B.	To ensure full compliance to COGTA initiative.	62.	Number of reports compiled and submitted to CoGTA	12 Reports submitted	New indicator	12 Reports submitted	Achieved. B2B reports generated and submitted	N/A	N/A	OPEX	Monthly reports submitted, acknowledgment receipt	Municipal Manager's Office
Institutional Management meetings	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To hold management meetings for proper planning and monitoring.	63.	Number of management meetings held	24 (1 bi-weekly)	Year plan developed	24 (1 bi-weekly)	Achieved. 24 (1 bi-weekly)	N/A	N/A	OPEX	Schedule of meetings Minutes/Report Attendance registers Resolution register	Municipal Manager's Office
Local Intergovernmental Relations	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with		64.	Number of the local IGR Forum held	4 meetings per annum	Schedule of the meetings	4 meetings per annum	Achieved. Four local IGR meetings held	N/A	N/A	OPEX	Agenda Minutes/Report, Attendance registers and Resolution implementation monitor	Municipal Manager's Office

	invitation for a meeting, distribution, reminders and meeting												
PROMULGATION OF BY-LAWS	Development and review of by-laws	Ensure compliance with regard to promulgation of by-laws	65.	Number of municipal by-laws promulgated	3 municipal by-laws promulgated	Municipal by-laws in place	Promulgation of 3 by-laws on government gazette	Achieved. By-laws developed and approved awaiting gazetting	N/A	N/A	OPEX.	Reports and Notice of promulgation,	Municipal manager

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective measure	Budget	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
Support to LED projects		To grow the municipal economy and create a conducive environment for job creation and enterprise development	66.	Number of LED projects supported and sustained	04 supported LED projects	LED projects in place	04 supported LED projects	NOT Achieved. Three projects supported financially except one project	Budget. Quotation for items needed required more funds than the budget could cover.	4 th project to be funded in the financial year 2018/19	R 500,000.00	Project & monitoring reports	Economic Development and Planning
Municipal EPWP and Municipal Capital Works Programme			67.	Number of Job opportunities Created and sustained through municipal EPWP by June 2017/18	200 jobs created and sustained through EPWP project.	200 EPWP job opportunities created in the 2017/18 FY	200 appointed EPWP sustained	Achieved. 200 EPWP job opportunities created	N/A	N/A	R3,000,000.00	Register of beneficiaries.	Community services
			68.	Number of Job opportunities Created and sustained through Alien Plant project.	25 jobs created and sustained through EPWP Alien Plant project.	25 Alien Plant EPWP job opportunities created in the 2017/18 FY	25 jobs created and sustained through EPWP Alien Plant project.	Achieved. 29 EPWP Alien plants job opportunities created	N/A	N/A	R1.200000.00	Register of beneficiaries.	Community services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective measure	Budget	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
			69.	Number of Job opportunities Created and sustained through Senwabarwana Waste project.	29 jobs created and sustained through EPWP Senwabarwana Waste project.	29 Senwabarwana Waste EPWP job opportunities created in the 2017/18 FY	29 jobs created and sustained through EPWP Senwabarwana Waste project.	Achieved. 29 job opportunities created through EPWP (waste)	N/A	N/A	R350,000.00	Register of beneficiaries.	Community services
			70.	Number of Jobs Created and sustained through Implementation of Municipal Capital works programme by June 2018.	320 short term jobs created through Municipal Capital works programme	The municipality would be creating 360 new jobs from 1 capital projects each with a minimum of 20 short-term jobs.	320 short term jobs created through Municipal Capital works programme	Achieved	N/A	N/A	OPEX		Economic Development and Planning
Blouberg RRR	To create jobs and clean the environment through the usage of cooperatives		71.	Number of cooperatives established	3 Cooperative established with 05 members	Integrated Waste Management Plan	3 Cooperative established with 05 members	Achieved. Three cooperative established	N/A	N/A	OPEX	Cooperative certificate and proof meetings or workshops	Community services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective measure	Budget	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
Development of Blouberg Growth Strategy (Vision 2040)	To develop growth and development strategy		72.	Number of growth and development strategy developed and approved	01 approved strategy	New indicator	01 approved strategy	Achieved	N/A	N/A	R500 000.00	Minutes of the PSC Appointment letter of the service provider, signed SLA. And Council resolution.	Economic Development and Planning
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.		73.	Number of Reports on the coordination of CWP	4 reports	Programme in place with 967 (both participants and support staff)	4 reports	Achieved	N/A	N/A	OPEX	Quarterly Reports	Economic Development and Planning
SMME Development	Provision of capacity building to SMMEs		74.	Number of capacity building workshops and trainings conducted	4 capacity building sessions targeting 70 individual SMME's	42 SMME's trained	4 capacity building sessions targeting 70 individual SMME's	Achieved	N/A	N/A	OPEX	Attendance Registers Reports	Economic Development and Planning
Social and Labour Plan coordination	Report on the implementation of Social Labour		75.	Number of Reports on the SLP coordinated	04 Reports per annum	Quarterly meetings with mining houses	04 Reports per annum	Achieved	N/A	N/A	OPEX	Reports	Economic Development and

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective measure	Budget	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
	Plans of mining houses in Blouberg Municipality.												Planning
Hawkers stalls and hawkers management	Management and regulations of hawkers and municipal hawkers stalls.		76.	Number of reports on management of hawkers and hawkers stalls.	04 reports (all hawkers in Alldays and Senwabar wana to have permits.	hawkers and hawkers stalls in place Revised informal trading by-law in place	04 reports (all hawkers in Alldays and Senwabar wana to have permits.	Achieved	N/A	N/A	OPEX	Minutes, attendance registers, hawkers data-base and permits list	Economic Development and Planning
unemployed persons database	Capture received application forms, Compiled database report to EXCO and Council for approval, Link with SETAs, government agencies and private sectors for skills development		77.	To develop and update data-base of unemployed persons	01 database developed and updated quarterly.	Blouberg Unemployed Database in place	01 database developed and updated quarterly.	Achieved	N/A	N/A	OPEX	Database Reports	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective measure	Budget	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
Tourism development	Provision of a fully operational Tourism Information Centre		78.	To operationalize Senwabarwana Tourism Information Centre	functional Tourism Information Centre	Tourism information Centre in place	Functional Tourism Information Centre	Achieved	N/A	N/A	OPEX	Reports and pictures on the functionality of the centre	Economic Development and Planning
Development of Tourism Composite guide (phase 2)			79.	To develop tourism composite guide including route map of tourism attractions.	02	Phase 01 of the Composite guide available.	Council Approval of the Tourism Composite guide (phase 02)	Achieved	N/A	N/A	R300,000 (R150k for phase 02)	Appointment of Service provider, minutes, attendance registers, council resolution and signed SLA	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective measure	Budget	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Support of Financial Viability and Management structures/forums		To effectively and efficiently manage the financial affairs of the municipality	80.	Number of Budget Steering Committee meetings	4 meetings held for the year	Process plan	4 meetings held for the year	Achieved	N/A	N/A	OPEX	Minutes, Report Attendance Register	Budget and Treasury
Financial management and Planning	Establishment of IDP/Budget steering committee		81.	To appoint members of budget/IDP steering committee in line with the regulations	1 budget steering committee appointed	1 Budget/IDP steering committee	1 budget steering committee appointed	Achieved	N/A	N/A	OPEX	Appointment letters	Budget and Treasury
Revenue Enhancement strategy.	To collect payment		82.	Collection of revenue from electricity sales as budgeted	R26 000 000 of electricity revenue collected	R Collected	R26 000 000 of electricity revenue collected	Not achieved	Non-payment by CDM and illegal connections	Invoices were submitted not settled. Municipal Manager to intervene	OPEX	Section 71 report(c1 schedule)	Budget and Treasury
			83.	Collection of revenue from property rates as budgeted	R24 462 882 amount of property rates collected	R Collected	R24 462 882 amount of property rates collected	Not achieved	Non-payment by Rural Development, National Public Works	Registration of govt properties in deeds office. Revision of rates budget due to the amendme	OPEX	Section 71 report(c1 schedule)	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective measure	Budget	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
									and residents	nts to MPRA			
			84.	Collection of revenue from Rental of facilities as budgeted	R 300 000 amount of rental income collected	R Collected	R 300 000 amount of rental income collected	Achieved	N/A	N/A	OPEX	Section 71 Report	Budget and Treasury
			85.	Collection of revenue from other sources	R19.9 million amount collected from other revenue sources	R Collected	R 19.5m Collected	Not achieved	Sale of site Traffic Revenue	Amount collected from Tolwe sites is 115k, Other pieces of land to be sold in 18/19 financial year.	OPEX	Section 71 Report	Budget and Treasury
			86.	Meeting with ratepayers forum/ associations	Two Meeting held with Ratepayers associations	None	Two Meeting held with Ratepayers associations	Achieved	N/A	N/A	OPEX	Attendance register	Budget and Treasury
Expenditure Management	Timeous payment of salaries, statutory deductions and allowances		87.	Pay salaries, statutory deductions(3 rd parties) on time	12 Payment of salaries, third parties and councilors allowances on time	12 payment of salaries, third parties and councilors on time	12 Payment of salaries, third parties and councilors allowances on time	Achieved	N/A	N/A	OPEX	Salaries Report	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective measure	Budget	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	Submission of statutory EMP 501 to SARS within timeframe		88.	Submission of EMP 501 return to SARS	2 EMP501 submitted to SARS on 30 th October 2017 and 31 st May respectively	2 EMP501 submitted to SARS	2 EMP501 submitted to SARS on 30 th October 2017 and 31 st May respectively	Achieved	N/A	N/A	OPEX	EMP 501 Return	Budget and Treasury
	Develop and Update Fruitless and wasteful expenditure register		89.	1 fruitless and wasteful expenditure register updated	1 fruitless and wasteful expenditure register updated	1 fruitless and wasteful expenditure register updated	1 fruitless and wasteful expenditure register updated	Achieved	N/A	N/A	OPEX	Fruitless and wasteful expenditure register	Budget and Treasury
	Timeous payment of creditors		90.	%Payment of creditors on time	100% payment of creditors within 30 days of receipt of invoice	98% payment of creditors paid within 30 days	100% payment of creditors within 30 days of receipt of invoice	Achieved	N/A	N/A	OPEX	Invoice register	Budget and Treasury Office
	Development and updated Retention Register		91.	Number retention register developed and updated	1 retention register developed and updated	1 Retention register developed and updated	1 Retention register developed and updated	Achieved	N/A	N/A	OPEX	Retention Register	Budget and Treasury
	VAT 201 submitted within legislated timeframes		92.	Number VAT returns submitted within	12 VAT returns submitted on monthly	12 VAT returns submitted on time	12 VAT returns submitted on monthly	Achieved	N/A	N/A	OPEX	Proof of VAT 201 Submitted	Budget and treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective measure	Budget	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
				legislated timeframe									
	Capture spending FMG project. Compile spending report in terms of section 71 report.		93.	% of FMG by 30 June 2018	100%100%(Total budget spent	FMG total budget allocated	100%100%(Total budget spent	Achieved	N/A	N/A	R 2,433,000	FMG Report submitted to National Treasury	Budget and Treasury
	Capture spending on capital project. Compile spending reports in terms of section 71 report.		94.	% capital budget spent by 30 June 2018	Projected capital expenditure budget spends	100% Capital expenditure spends	100 % capital expenditure	Achieved	N/A	N/A	OPEX	Quarterly Financial Report	Budget and Treasury
	Capture spending on MIG project, Compile spending report in term of section 71 report.		95.	% of MIG spent by 30 June 2018	100% (Total budget spent/ Total budget)	83% (Total budget spent / Total budget)	100% (Total budget spent/ Total budget)	Achieved. 100% spending on MIG	N/A	N/A	R 4509000.	Quarterly Financial Report on MIG	Municipal Manager office

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective measure	Budget	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	Capture spending on INEP project. Compile spending report in terms of section 71 report.		96.	% INEP Grants spent by 30 June 2018	100% (Total budget spent/ Total budget)	100% (Total budget spent/ Total budget)	100% INEP Grant spending	Achieved. 100% spending on INEP Grant	N/A	N/A	R 7 00000	Quarterly Financial Report	Municipal Manager office
Assets and Inventory Management	Develop schedule for asset verification, circulate to all departments and verification of assets		97.	Number of assets verifications conducted	No of assets verified and recorded to fixed register.	2 assets verifications conducted	2 assets verifications conducted	Achieved	N/A	N/A	OPEX	Asset Verification Report	Budget and Treasury
	Develop stock taking schedule and do stock counting		98.	Number of stock taking performed per annum	11 Monthly stock count conducted	7 Stock count conducted	11 Monthly stock count conducted	Achieved	N/A	N/A	OPEX	Report	Budget and Treasury
	Preparation and approval of adjustment budget		99.	Adjustment budget approved by Council by 28 February 2018	Adjustment budget approved by Council	Adjustment budget for 2016/17	Adjustment budget approved by Council	Achieved	N/A	N/A	OPEX	Council resolution and adjusted budget	Budget and treasury office

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective measure	Budget	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	Interested on Investment received as budgeted		100.	Interest on investment received as budgeted	R1 500 000 received as investment income	R1 550 077 Received as interest on investment	R1 500 000 received as investment income	Achieved	N/A	N/A	OPEX	Investment register	Budget and Treasury
	Table budget to Council on or before 31 March 2018		101.	To submit draft budget to Council by 31 March 2018	1 draft Budget submitted to Council by the 31 st March 2018	2017/18 draft Budget in place	1 draft Budget submitted to Council	Achieved	N/A	N/A	OPEX	Council Resolution	Budget and Treasury
	Take the budget for public participation with IDP. Incorporate inputs and submit the final budget for approval		102.	To submit the final budget to council by 31 May 2018	Final budget submitted to council	2017/18 budget submitted to Council by 31 May 2017	Final budget 2018/19 submitted to council	Achieved	N/A	N/A	OPEX	Final budget and Council Resolution	Budget and Treasury
	Compile the section 71 report. Submit to treasury within 10 days after month end. Submit to council for approval.		103.	Number of section 71 report submitted to Treasury within 10 days after the end of the month	12 section annual report submission	12 2016/17 Section 71 report	12 section annual report submission	Achieved	N/A	N/A	OPEX	Copy of acknowledgement of receipt by treasuries	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective measure	Budget	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	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 committee, Submit to AG.		104.	To prepare and submit annual financial statements to the Auditor General by 31 st August 2017	Availability of AFS process Plan	2015/16 Financial statements submitted to the Auditor General by 31 st August 2017	Availability of AFS process Plan	Achieved	N/A	N/A	OPEX	Acknowledgment of receipt of annual financial statements by Auditor General	Budget and Treasury
	Set date for adjudication committee. Adjudicate tenders within time frame		105.	% of tenders adjudicated within 90 days of closure period (# tenders	100% (# tenders adjudicated / # tenders closed and due for adjudication)	95% of all tenders adjudicated within 90 days for the 2016\17 FY	100% (# tenders adjudicated / # tenders closed and due for adjudication)	Achieved	N/A	N/A	OPEX	Monthly Tender Reports	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective measure	Budget	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	(90 days after closure of the tender). Write adjudication report to the Accounting Officer.			adjudicated / # of tenders closed and due for adjudication)									
SCM – Demand Management	Development and Implementation of Procurement plan		106.	To develop municipal procurement plan by 30 th June 2018.	Procurement plan developed and implemented	Procurement Plan developed and submitted in all previous years	Procurement plan developed and implemented	Achieved	N/A	N/A	OPEX	Procurement plan and implementation report	Budget and Treasury
Free basic Services	Awareness campaign/Id entification of indigents, issuing of indigent registration forms, and registration an indigent		107.	Number of reports on indigent management	2 reports issued on indigents update	1 Indigent register updated	2 reports issued on indigents update	Achieved	N/A	N/A	OPEX	Indigent register Reports on indigent management	Budget and Treasury
	Draft the rates policy disseminate it to other departments for inputs,		108.	To revise the rates policy by 31 May 2018	Approved revised rates policy	Rates policy annually revised and approved alongside budget	Approved revised rates policy	Achieved	N/A	N/A	OPEX	final revised rates policy, attendance	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective measure	Budget	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	solicit inputs, present to management submit to council for approval for public participation, present the draft rates policy for public for inputs, submit to council for adoption					related polices						registers Council resolution	
	Develop action plan on reducing electricity losses and submit to EXCO approval and implementation		109.	% of electricity losses reduced as per regulation	100% of R1,3 m Minimize distribution loss to 5% (R1,3 million)	NEW INDICATOR Distribution loss is currently at 15%	100% of R1,3 m Minimize distribution loss to 5% (R1,3 million)	Not Achieved	Lack of staff to conduct meter audit	Employ more staff in the next financial year.	OPEX	quarterly financial reports and action plan implementation report	Technical services

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective measure	Budget	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	Implementation of assets Maintenance plan		110.	% implementation of Assets Maintenance Plan (roads, buildings and plant)	Development of asset plans for the year.	Assets Maintenance Plan Developed and Implemented	100% Implementation of Assets Maintenance Plan (Reconciliation)	Not Achieved	Lack budget to develop energy and road master plan	Requested funding from MISA to assist in developing master plans	OPEX	Asset maintenance plan	Technical Services
	Collection of information, draft customer database and finalize database		111.	Number of reports of revised credible customer database developed and updated	1 revised Credible customer Database developed and updated	Customer database in place	1 revised Credible customer Database developed and updated	Achieved	N/A	N/A	OPEX	Customer data base	Budget and Treasury

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Auditing	Develop risk Internal Plan for approval	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	112.	To develop risk based internal audit plan and submit to Audit Committee for approval.	1 Approved risk based audit plan by 30 June 2018	Approved Risk based audit plan	1 Approved risk based audit plan by 30 June 2018	Achieved. Plan developed.	N/A	N/A	OPEX	Risk Based Internal Audit Plan & Council resolution	Municipal Manager's office
	Develop risk audit plan, identify risks and mitigate them	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	113.	% implementation of risk based internal audit plan	100% implementation of approved risk based audit plan	Risk based audit plan	100% Implementation of approved risk based audit plan	Achieved. Plan implemented 100%	N/A	N/A	OPEX	Action Based Internal Audit plan & Implementation plan	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure	Budget	Portfolio of Evidence	Responsibility		
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
AG plan.	Action	Submission of AG action plan to council for approval.		To improve municipal internal controls and systems	114.	Number of AG action plan approved by council	1 Action plan.	2016/17 Action plan in place	1 action plan submitted and approved by Council	Achieved. AGSA Audit action plan developed and approved	N/A	N/A	OPEX	Action plan and council resolution	Municipal Manager.
		Develop Internal Audit Action plan, capture all issues raised by internal audit, attend to issues and report on progress		To address all queries raised by the internal audit	115.	% of internal audit queries resolved.	100% Audit queries resolved	Internal audit unit in place and annual audit plan annually developed	100% internal audit queries resolved	Achieved. 100% internal audit queries resolved	N/A	N/A	OPEX	Internal Audit Action	Municipal Manager's Office
		Develop Audit Action plan, capture all issues raised by external audit, attend to and report on progress		To address all queries raised by the external audit	116.	% of Auditor General queries resolved.	100%	Audit Action Plan	100% External audit queries resolved	Not achieved. 96% resolved	One item on Data backup centre still outstanding	It will be resolved in 2018/19	OPEX	External Audit Action Plan	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Audit & Risk Committee allowance	Paying allowances to audit & risk committee members	To ensure that Audit & Risk Committee Members are paid	117.	% of payment of Audit & Risk Committee allowances	100% payment of Audit & Risk Committee allowance	Schedule of meetings	100% payment of Audit & Risk Committee allowance	Achieved	N/A	N/A	R40000.00	Expenditure Report	Municipal Manager's Office
	Risk identification Risk assessment Determining risk response Risk monitoring Risk reporting	To protect the municipality from potential risk.	118.	To develop project risk register for risk management	4	Risk management Plan	Review and update of risk register	Achieved	N/A	N/A	OPEX	Risk register	Municipal Manager's Office
		Resolve Risk committee resolutions	119.	Implementation Risk Committee resolutions	% risk committee resolutions resolved	New Indicator	100% resolution of risk committee resolutions per quarter	Achieved . Risk resolutions implemented	N/A	N/A	OPEX	Risk Committee resolution Register	Municipal Manager's Office
	Development of schedule of trainings to be presented to management, Risk and Audit Committees, EXCO	To provide independent objective assurance and consulting activities of the internal control system, risk	120.	Number of risk awareness campaigns coordinated and supported	2 Risk awareness campaigns coordinated and supported	Risk Implementation Plan	2 Risk awareness campaigns coordinated and supported	Achieved two awareness campaigns conducted	N/A	N/A	OPEX	Attendance register / Invitation	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	committee and to Council for approval	management and governance processes											
	Development of schedule of meetings to be presented to management, Risk and Audit Committees, EXCO committee and to Council for approval		121.	Number of risk committee meetings coordinated	4 risk committee meetings coordinated	Risk Implementation Plan	4 risk committee meetings coordinated	Achieved Four Risk Committee meetings held	N/A	N/A	OPEX	Minutes of the meeting Attendance register Risk Management report	Municipal Manager's Office
Security Management	Attend to incidents and develop reports	To protect the municipal properties and employees against potential threats.	122.	Number of security management reports compiled and submitted to EXCO and council	15 security management reports compiled (11 for EXCO and 4 for Council)	Security contracts in place	15 security management reports compiled (11 for EXCO and 4 for Council)	Achieved. Security reports and submitted	N/A	N/A	12,000,000	Security management reports	Municipal Manager's Office
Anti-Fraud And Corruption	Risk identification Risk assessment Determining risk response	To ensure reduction and mitigation of risks within the municipality.	123.	To develop risk management register	1 Risk register developed by the 30 June 2018	Risk Management and Fraud implementation Plan	1 Risk register developed by the 30 June 2018	Achieved. Risk Register Developed	N/A	N/A	OPEX	Risk register Reports on risk assessment	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	Risk monitoring Risk reporting												
	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	124.	Number of fraud and corruption awareness Campaigns Coordinated and Supported	2 fraud and corruption awareness Campaigns Coordinated and Supported	Risk register	2 fraud and corruption awareness Campaigns Coordinated and Supported	Achieved. Two anti-fraud and corruption conducted	N/A	N/A	R 70 000.00	Attendance register	Municipal Manager's Office
Community Participation	To hold Ward public meeting in all the 22 wards (community Report back meetings).	To improve and encourage participation of stakeholders and communities in the municipal affairs.	125.	To Coordinate meetings of stakeholders and communities as per approved schedule of meetings.	88 ward public meetings for all 22 wards	Schedule of meetings	88 ward public meetings for all 22 wards	Target achieved. All meetings held.	N/A	N/A	OPEX (part of the community participation vote)	Attendance Registers Schedule of meetings Quarterly Reports	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Complaints management	Develop complaints management register	To ensure complaints received are resolved.	126.	% of Complaints resolved	100% of complaints received resolved	Customer care register book, suggestion boxes /presidential & premier hotline	100% complaints received	Target achieved. All complaints attended, suggestion boxes opened.	N/A	N/A	OPEX	Complaints management register, customer care reports	Corporate services
IDP review	Development of IDP Process plan, Analysis phase, Draft IDP/Budget 2018/19 developed and submitted to Council for adoption by 31 March 2018 and Final IDP submitted to Council for approval by end of May 2018	To review the 2018/19 IDP/Budget that is aligned to the budget	127.	To develop Credible IDP/Budget Document	1	Approved Schedule of meetings.	Draft IDP/Budget 2018/19 completed and submitted to Council for adoption by 31 March 2017	Achieved. Draft IDP/Budget 2018/19 developed and approved	N/A	N/A	R 705 000.00	IDP and , Council resolution	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	IDP\Budget 2018/19 Public Participation	To consult communities and stakeholders on the draft revised IDP/Budget	128.	Public Participation report	11 meetings	IDP/Budget Process plan	11 meetings	Achieved . Eleven meetings held	N/A	N/A	OPEX	Attendance registers and reports	Municipal Manager's Office
Ward committees sanctioned program	Provide support for effective and functional ward committees in all wards	To ensure continues support to all ward committees for effectiveness and functionality.	129.	Number of ward committees sanctioned meetings coordinated and supported	132 ward committee meetings coordinated and supported	Schedule of meetings	132 ward committee meetings coordinated and supported	<u>Target achieved. All meetings held.</u>	N/A	N/A	OPEX	Bi-monthly ward committee Reports, Minutes attendance register	Corporate services
Out of Pockets Expenses	Develop payment roll forward committees	To Comply with guidelines on allocation of our pocket expenses for ward committees.	130.	Number of ward committee members paid stipend.	220 ward committees members paid stipend	210 ward committees established	Payment of 220 stipends	Target achieved. All received stipend.	N/A	N/A	R3,459,393.74	Proof of payment/ payment roll for Ward Committees	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
MPAC Programme	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To build accountable and transparent governance structures responsive to the need of the community	131.	Number of oversight meetings coordinated	4 oversight meetings coordinated	Approved Schedule of meetings.	4 oversight meetings coordinated	Target achieved. All meetings held.	N/A	N/A	R 300 000.00	Attendance registers, minutes & Reports, Resolution register	Corporate Services
Mayors Bursary Fund	Develop Mayor's Bursary Policy, Issue out advertisement and bursary application forms, Short listing of the applicants and issuing of bursary confirmation letters to successful applicants	To provide financial assistance to needy community members	132.	To provide bursary fund to needy community members	Provision of bursaries to the awarded needy members of the communities	Mayor's Bursary Policy	Provision of bursaries to the awarded needy members of the communities	<u>Target not achieved.</u> <u>Shortlisting done late.</u>	Shortlisting done late.	To be aligned with Dept Education calendar.	R 742 000.00	Proof of payment to institutions Reports on progress by bursars	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	and Pay institutions and service providers												
	Monitor progress on existing beneficiaries and report	To monitor and evaluate progress of existing beneficiaries of mayor' bursary fund	133.	Number of quarterly reports of bursary beneficiaries to council	4 Reports per developed and submitted to Council	3 bursary beneficiaries	4 Reports per developed and submitted to Council	Achieved. Report available.	N/A	N/A	OPEX	Quarterly reports	Corporate services
	Develop reports to council on fraud and corruption cases investigated	To minimize corrupt activities	134.	Number of fraud and corruption cases investigated.	Four (4) Reports developed	New indicator	Four (4) Reports developed	Achieved. Reports compiled and submitted	N/A	N/A	OPEX	Fraud and corruption Reports developed and council resolutions	Municipal manager
Arts & Culture	Develop schedule to relevant stakeholders as per calendar	To give Support on Heritage celebrations of all traditional houses	135.	Number of heritage and cluster cultural competition coordinated and supported	Coordination and financial support heritage events by traditional authorities that host the events	Year plan	Coordination and financial support heritage events by traditional authorities that host the events	Achieved . 05 heritage events by traditional authorities were supported	N/A	N/A	R 150 000.00	Report	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Council Support	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councilors and Traditional Leaders	136.	Number of Council meetings coordinated and supported.	Five (5) Ordinary Council meetings coordinated and supported	Approved schedule of meetings/ Council Calendar	2 ordinary council meeting coordinated and supported	Target achieved. Portfolio committees held.	N/A	N/A	OPEX	Attendance Registers Reports/ Minutes Notice of the meetings	Corporate Services
In- house Training workshop of councilors	Train newly elected councilors on council policies and other related matters		137.	Number of in- house training workshop for newly elected councilors	Two (2) in house training workshop for all councilors	In house training conducted for newly elected councilors in the previous council term	Two (2) in house training workshop for all councilors	Achieved. EXCO meetings held accordingly.	N/A	N/A		Report on in house training of councilors, attendance register.	Corporate services
Participation of traditional leaders Council affairs	Involvement of traditional leaders to participate in council affairs		138.	Number of traditional leaders participating in council as approved by MEC.	One (1) traditional leaders participating in all Council sittings	New indicator	One traditional leaders participating in council sitting	Achieved.	N/A	N/A	OPEX	Minutes of council meetings, Attendance registers	Corporate services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Functional Council committees	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		139.	Number of Mayor/Magoshi meetings coordinated and supported	4 Mayor/Magoshi meetings coordinated and supported	Approved Schedule of meetings/ Council Calendar	4 Mayor/Magoshi meetings coordinated and supported	Achieved. Four Mayor/Magoshi meetings coordinated and supported	N/A	N/A	OPEX	Attendance Registers Reports/ Minutes Notice of the meetings	Municipal Manager's office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		140.	Number of portfolio committee meetings coordinated and supported	11 portfolio committee meetings coordinated and supported	Council Calendar	11 portfolio committee meetings coordinated and supported	Target achieved. Portfolio committees held.	N/A	N/A	OPEX	Attendance Registers Reports/ Minutes Notice of the meetings	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	Development of schedule of meetings, issue to all relevant stakeholders , development of documentation with invitation for a meeting, distribution, reminders and meeting		141.	Number of Executive Committee meetings Coordinated and Supported	11 executive Committee meetings coordinated and supported	Council Calendar	11 executive Committee meetings coordinated and supported	Target achieved. EXCO meetings held accordingly.	N/A	N/A	OPEX	Attendance Registers Reports/ Minutes Notice of the meetings	Corporate Services
Mayoral Public Participation program	Development of schedule of meetings, issuing notices to all stakeholders , development of reports, and presentation of reports to the public.	To engage in programmes that foster participation, interaction and partnership	142.	Number of mayoral public participation programmes held	4 Mayoral Public participation programmes	Council calendar	4 Mayoral Public participation programmes	Achieved	N/A	N/A	OPEX	Notice of public participation, Reports and Attendance registers	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for variance	Corrective Measure	Budget	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		143.	Number of MPAC public hearings Coordinated and Supported	4 MPAC public hearings Coordinated and Supported	MPAC Programme	4 MPAC public hearings Coordinated and Supported	Achieved. Four MPAC public hearings coordinated and supported	N/A	N/A	OPEX	Notice of meeting Attendance Register Schedule of meetings	Municipal Manager's Office
	Convene all ward committees on a 3 days information sharing session to have resolution to deal with service delivery challenges encountered		144.	Number of induction and Annual ward committees conference coordinated and supported plus	1 Annual ward committees conference coordinated and supports	Municipal events calendar	1 Annual ward committees conference coordinated and supports	Achieved. One Ward Committee conference coordinated and supported	N/A	N/A	R600 000	Agenda, report and conference declaration, attendance register	Corporate services

COUNCIL FORA	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		145.	Number of Council fora coordinated and supported	28 Council fora coordinated and supported	Approved Schedule of meetings	28 Council fora coordinated and supported	Achieved. 28 Council fora	N/A	N/A	OPEX	Minutes, Report Attendance Register	Community Services
Audit Committee	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To strengthen accountability through proactive oversight.	146.	Number of Audit committee meetings coordinated	Five (4) Audit committee meetings	Year Plan	Five (4) Audit committee meetings coordinated	Achieved. Five Audit Committee meetings held	N/A	N/A	R300,000 for travelling and sitting allowances for external Audit Committee members	Attendance Register/Minutes and Resolution register	Municipal Manager's Office

	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		147.	Number of audit steering committee meeting coordinated	24 audit steering committee meeting coordinated	Year Plan	24 audit steering committee meeting coordinated	Achieved	N/A	N/A	OPEX	Attendance Register Reports/Minutes Invitation	Municipal Manager's Office
Communication management	Development of draft communication strategy and circulate it to all departments for inputs, finalization of the newsletter and submit to council for approval	To provide communication support services, public liaison, marketing management. To ensure all compliance website materials are placed on	148.	To review communication, corporate and branding strategy	1 Communication Strategy Reviewed	Communication and Branding strategies	1 Communication Strategy Reviewed	Achieved. Communication strategy reviewed and approved	N/A	N/A	OPEX	Communication strategy council resolution	Municipal Manager's Office

	Secure slots/ space with media houses	the website in time To produce quarterly municipal newsletter	149.	Number of media statements /articles issued	16 media statements/a lerts issued to various media houses	Communicat ion and Branding Strategy/ Media Relations Policy	statements/ alerts issued to various media houses	Achieve d. Media stateme nts were issued	N/A	N/A	OPEX	Media articles	Municipal Manager' s Office
	Develop of specification, Submit to SCM for procurement processes		150.	Number of corporate diaries (550) and calendars (1000) provided.	1550 corporate diaries (550) and calendars (1000) provided	Communicat ion and Branding Strategy	1550 Corporate diaries (550) and calendars (1000) provided	Achieve d. 1550 corporat e diaries (550) and calenda rs (1000) provide d	N/A	N/A	OPEX	Delivery note	Municipal Manager' s Office
Website management and maintenance			151.	% of all submitted legislated and regulated municipal information posted on the website	100% posting of all website compliance content	Municipal website in place	100% Posting of all quarterly required information	Achieve d. 100% Posting of all quarterl y required informat ion	N/A	N/A		Reports on website contents submitted and posted	Municipal Manager' s Office
Newsletter	Developmen t of draft newsletter n and circulate it to all departments for inputs, finalization of the newsletter and submit to service		152.	Number of community newsletters editions printed	4 Editions and developed and printed comprise 28000 newsletters copies	Municipal newsletter, Blouberg News, has been consistently produced on a quarterly basis in the previous financial years.	4 Editions and developed and printed comprise 28000 newsletters copies)	<u>Not achieve d.</u>		Reduce the number of editions	R130,0 00	Delivery note Copy of newsletter	Municipal Manager' s Office

	provider for printing												
Advertisements	Securing advertisement slots on radio and print media	To advertise posts, tenders, IDP/Budget and Council adverts.	153.	Percent municipal events publicized	% municipal events publicized	100%	100% municipal events publicized	Achieved. 100% municipal events publicized	N/A	N/A	R400,000	Proof of advert	Municipal Manager's Office
Branding & Marketing		Promoting and branding the Municipality	154.	Promoting and branding the Municipality	Development and production of A1 posters, folder files & gazebos	New Indicator	Development and production of A1 posters, folder files & gazebos	Achieved. A1 posters, folder files & gazebos produced	N/A	N/A		Copies or photos and delivery orders	Municipal Manager's Office
Branding & Marketing		Promoting and branding the Municipality	155.	Promote batho pele	Development and production of nametags	New Indicator	Development and production of nametags	Achieved. Tags were produced	N/A	N/A		Copies or photos and delivery orders	Municipal Manager's Office
SDBIP	Collect information from departments, Develop a draft SDBIP, Submit to departments for inputs, incorporate inputs and submit to council for approval by 31 March 2015. Submit to the Mayor for signature,		156.	To develop 2017/18 SDBIP and submit to the Mayor for signature within 28 days after approval of the budget	SDBIP 2018/19 developed and submitted to the Mayor within 28 days after approval of the budget	SDBIP 2015/16 was developed and submitted to the Mayor within 28 days after approval of the budget	SDBIP 2018/19 developed and submitted to the Mayor within 28 days after approval of the budget	Achieved. SDBIP 2018/19 developed and approved.	N/A	N/A	OPEX	Signed SDBIP and letter of acknowledgement.	Municipal Manager's office

	Submit to council for noting,													
Annual performance report	Distribute Annual Performance report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all relevant sector departments		157.	Number of developed Annual Performance Report submitted to AG.	One (1) Approved 2016/17 Annual Performance Report submitted to AG by the 31 st August 2017	Approved Annual Performance Report 2015\16	One (1) Approved 2016/17 Annual Performance Report submitted to AG by the 31 st August 2017	Achieved . One (1) Approved 2016/17 Annual Performance Report	N/A	N/A	OPEX	Annual Performance report (Sec 46) 2016/17 and acknowledgement letter of receipt.	Municipal Manager's Office	
Annual report	Distribute report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all relevant sector departments		158.	Number of Annual Report prepared and submitted to Council for approval as per legislation(M FMA ,sec 121 & 129)	1 annual report developed and submitted o to all relevant stakeholders	Annual report consistently approved for the previous financial years in line with legislation	Approval of Draft and final Draft Annual Report 2016/17 and oversight report by council	Achieved . Draft and Final Annual Report 2016/17 and Oversight Report approved .	N/A	N/A	OPEX	Annual report, council resolution and acknowledgement letters	Municipal Manager's Office	

IDP Process Plan	Develop IDP process plan and serve before EXCO, and ultimately to Council for approval and distribute to all relevant stakeholders		159.	Number of IDP process Plan developed and submit to council for approval.	One (01) IDP Process Plan developed and submitted to council for approval by end of July 2017	IDP Process plan for previous years .as per MSA (sec 30)	One (01) IDP Process Plan developed and submitted to council for approval by end of July 2017	Achieved IDP/Budget process plan developed and approved	N/A	N/A	OPEX		Municipal Manager's Office
Review of finance policies and strategies	Budget related policies submitted to council for adoption in May 2017		160.	To review budget related policies for 2017/18 financial year	13 budget related policies reviewed for 2017/18 financial year	12 budget related policies and 1 strategy reviewed and approved.	13 budget related policies reviewed for 2017/18 financial year	Achieved	N/A	N/A	OPEX	Budget adopted policies and council resolution	Budget and Treasury
	Compile monthly reconciliation reports and submit to EXCO		161.	Number of Monthly reconciliation developed and approved	128. All reconciliations developed and filed	All reconciliation be completed and monitored (128)	128. All reconciliations developed and filed	Achieved	N/A	N/A	OPEX	Monthly reconciliation reports	Budget and Treasury
	Compile half year financial report and submit to Mayor & Provincial Treasury		162.	To compile Half-Year budget and performance assessment report and submit to the Mayor, Provincial and National Treasury	Analysis of half-year financial performance of the municipality.	Half year financial performance assessment report compiled and submitted to the Mayor; Provincial and National Treasury by 25 January annually	Half-year report prepared and submitted to the Mayor and Treasury.	Achieved	N/A	N/A	OPEX	Half year financial report and acknowledgement letter	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for variance	Corrective Measure	Budget	Portfolio of evidence	Responsibility
KPA 6: SPATIAL PLANNING AND RATIONALE													
Functionality of the Local Geographic Names Committee	Naming of streets and public amenities in the Blouberg Area.		163.	To name streets and public amenities in the Blouberg Area.	Approved street names and public amenities for Blouberg area and installation of name boards.	LGNC in place Policy on naming and renaming in place.	Approved street names and public amenities for Blouberg area and installation of name boards.	Not achieved	The communities didn't submit draft names	Relaunch the project in the financial year 2018/19	R100,000	Reports & Council resolution	Economic Development and Planning
Climate Change	Reduction of carbon emissions through 2 tree planting projects		164.	No of tree planting and projects implemented.	2 tree planting projects implemented	SDF and EMP	Management of the projects and monthly reports	Achieved. Tree planting project implemented	N/A	N/A	R 53 000.00	Report and pictures	Community Services
Transfer of Alldays land fill site	Registration of Landfill site to the Municipality	To ensure ownership of land fill site	165.	To transfer farm portion to municipality with full title deed	Transfer 1 farm portion to Blouberg Municipality	Signed Offer To Purchase (OTP)	Deeds Registration of the farm portion to Blouberg Municipality	Not achieved	The land is affected by registered land claims	Put project on halt until land claims is resolved	OPEX	Title deed	Economic Development and Planning

Purchase of land	Purchase of 300 hectares of land	To secure land for business and residential development	166.	Number of hectares purchased	300 Hectares of land purchased	Budget available	300 Hectares of land purchased	Not achieved	The land is affected by registered land claims	Put project on halt until land claims is resolved	R4000 000	Proof of purchase	Economic Development and Planning
	Implement court order in removing unlawful occupiers		167.	Number of court order implemented in removing unlawful occupiers	Four court order implementation reports developed	New indicator	1 implementation report developed	Achieved. Report on Court order implementation developed	N/A	N/A		Implementation report	Economic Development and Planning
Land Disposal	Disposal of prime land for other development	To ensure massive development and attraction of investors.	168.	Number of parcels of land disposed	2 parcels of land disposed of.	Council resolution	2 parcels of land disposed of	Not Achieved. All Tolwe sites sold and Showgrounds to be advertised for attraction of possible investors	Delay was caused by the change in disposal method and exhaustion of advertising budget	Showgrounds to be advertised in q1 of the 2018/19 financial year	OPEX	Advertisement reports	Economic Development and Planning
Human Settlement	Identification of beneficiaries and submission of the list to COGHSTA		169.	Number of beneficiaries identified and provided with low cost housing	600 beneficiaries benefitted	Database Draft list of Development areas for housing provision has been developed	600 beneficiaries benefitted	Achieved database developed and submitted	N/A	N/A	OPEX	Beneficiaries' lists	Economic Development and Planning

			170.	Number of reports on the coordination and implementation of low cost housing for 600 beneficiaries	15 reports (11 reports to EXCO and 4 reports to council)	600 housing units approved for the 2017\18 financial year	15 reports (11 reports to EXCO and 4 reports to council)	Achieved	N/A	N/A	OPEX	Progress reports Pictures	Economic Development and Planning
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		171.	% implementation of LUMS Action plan	100% compliance of all approved and developed applications	land use Management Scheme is in place	100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme	Achieved. All applications received were attended to	N/A	N/A	OPEX	Land use register, reports and list of applications	Economic Development and Planning
SPLUMA BY-LAW	Conduct public consultation and gazette of the by-law		172.	Number of by-law adopted	1	Draft SPLUMA by-law adopted by council for public consultations	1	Achieved. By-Law has been gazetted	N/A	N/A	OPEX	Reports on the public participation on the draft by-law Newspaper advert	Economic Development and Planning

												on the draft by-law Council resolution on approval.	
District Municipal Planning Tribunal	Joint Municipal Planning Tribunal to consider land development application		173.	Number of reports on the functionality of the joint district planning tribunal	4 reports on the functionality of the joint district planning tribunal	The Municipality is a member of the joint district planning tribunal	1	Achieved. Due to resignation of the official designated for the task, only a report is attached	N/A	N/A	OPEX	Reports or minutes\ attendance registers	Economic Development and Planning
Spatial Development framework	Framework to guide Municipal spatial development		174.	Development of SPLUMA compliant SDF	1 SDF	SPLUMA in place	01 SDF report	Not Achieved. Service provider appointed for the SDF project and done with milestone 1 and 2	Late appointment of the service provider	Complete the project in 2 phases (phase 1 on 4 th quarter and phase 2 in the FY 2018/19)	R400 000	Attendance register, minutes	Economic Development and Planning
Supplementary valuation Roll	Roll to updated general Valuation roll		175.	To update existing General Valuation roll	1	General valuation Roll	01 General Valuation roll updated.	Achieved. Supplementary valuation adopted by Council	N/A	N/A	R100 000	project reports, property list, designation letter	Economic Development and Planning

