



Kodumela

Vision

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

mission

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



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A. TABLE OF ACRONYMS AND ABBREVIATIONS

AFS	Annual Financial Statements
AG	Auditor-General
BLM	Blouberg Local Municipality
CDM	Capricorn District Municipality
COMM	Communications Division
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
FY	Financial Year
HAST	HIV And AIDS STI and TB
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
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
MW	Municipal Wide
N/A	Not applicable
PIA	Project Implementing Agent
PMS	Performance Management System
PMU	Project Management Unit
R & S	Roads and Storm Water division
SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
TBC	To be Confirmed
WAC	Ward AIDS Council

B. DEFINITIONS OF CONCEPTS

1. **Accounting Officer** in relation to a municipality means a municipal official referred to in section 60 of the Municipal Finance Management Act and has the same meaning as municipal manager
2. **Chief Financial Officer** means a person who is designated in terms of section 80(2) (a) of the Municipal Finance Management Act
3. **Financial year** means the financial year of a municipality commencing on 1 July each year and ending on 30 June of the following year
4. **Mayor** means the mayor of a municipality as elected in terms of the Municipal Structures Act
5. **Senior Manager** means a municipal manager or acting municipal manager appointed in terms of section 54A of the Municipal systems Act, and includes a manager directly accountable to a municipal manager in terms of section 56 of the Act

C. STATEMENT OF APPROVAL OF THE REVISED SDBIP 2014\15 BY THE MAYOR



Section 54 (1) (c) of the MFMA that: “on receipt of a statement or report submitted by the Accounting Officer of the Municipality in terms of section 71 or 72, the Mayor must consider and , if necessary make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following the approval of the of an adjustment budget. This adjusted SDBIP is guided by the Municipal Finance Management Act, Act no 56 of 2003, section 72 (1) which states that:

“The Accounting Officer of a Municipality must by 25 January of each year

(a) assess the performance of the Municipality during the first half of the financial year taking into account-

- i. the monthly statement referred to in section 71 for the first half of the financial year
- ii. the municipality’s service delivery performance during the first half of the financial year, and the service delivery performance indicators in the service delivery and budget implementation plan
- iii. the past annual report, and progress on resolving problems identified in the annual report

The council sitting of the 29 January 2015, having taken into account the reports referred to above, resolved to adjust the **2014\15** SDBIP to take into account the refinement of targets as advised by the office of the Auditor-General from its findings on the **2013\14** AFS and performance reports, as well as the inclusion of a KPI on the rollout of the ward delimitation processes, the inclusion of a rolled over capital project of Laanglagte MPCC and the inclusion of a land acquisition and disposal policy. Furthermore, the adjusted SDBIP separates the KPI on the preparation of the AFS from that of the preparation of annual performance report, as well as the removal of one KPI that was included twice in the SDBIP. The adjustment does not in any way reduce the number of targets for the period under review. The total number of KPIs increased from **218** to **221**.

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Approved on 30/01/2015

Signature 

CLR SERITE SEKGOLOANE
MAYOR BLOUBERG MUNICIPALITY

1. INTRODUCTION

The development, implementation and monitoring of Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act No 56 of 2003 (MFMA). Section 1 of the MFMA defines the SDBIP as: “a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include as part of the top-layer) the following:

- (a) Projections for each month of
 - (i) Revenue to be collected by source and
 - (ii) Operational and capital expenditure, by vote
- (b) Service delivery targets and performance indicators for each quarter
- (c) Any other matters that may be prescribed and includes and revisions of such plan by the Mayor in terms of section 54(1)(c)

The National Treasury guidelines require the SDBIP to have the following components

- (a) Monthly projections of revenue to be collected for each source
- (b) Monthly projections of expenditure (operating and capital) and revenue for each vote
- (c) Quarterly projections of service delivery targets and performance indicators for each vote
- (d) Ward information for expenditure and service delivery: and
- (e) Detailed capital works plan broken down by ward over three years.

A “vote” is defined in section 1 of the MFMA as:

- (a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality: and
- (b) This specifies the total amount that is appropriated for the purpose of the department or functional area concerned.

SDBIP is a layered plan consisting of:

- (a) Top layer: consolidated services delivery targets for Top Management
- (b) Lower layers: “unpacked” into lower targets for middle and junior management.

The lower layer must be dynamic, but top level targets can only be revised via Council resolution.



2. OBJECTIVE OF THE SDBIP

The SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is a management, implementation and monitoring tool that will assist the Mayor, councilor, municipal Manager, senior Managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purpose of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables (01) the Municipal Manager to monitor the performance of senior Managers; (02) the Mayor to monitor the performance of the Municipal Manager; and (03) the community to monitor the performance of the municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor.

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3. APPROVAL OF THE SDBIP

Section 69 (3)(a) and (b) of the MFMA requires the Accounting Officer to submit a draft Service Delivery and budget implementation Plan (SDBIP) to the Mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of Section 57 (1) (b) of the Municipal System Act. The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53 91) (c) (ii) of the MFMA. Subsection (3) (a) enjoins the Mayor to ensure that the SDBIP is made public no later than 14 days after its approval.

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4. IMPLEMENTATION OF THE SDBIP

The responsibilities of the mayor with regard to budget control and the early identification of financial problems is set out in section 54 of the MFMA. When the mayor receives budget monitoring reports in terms of sections 71 and 72 of the MFMA, he/she must check whether the budget is being implemented in accordance with the SDBIP. If it is decided to amend the SDBIP, any revisions to the service delivery targets and performance indicators must be made with the approval of council following an adjustment budget. The revised SDBIP must be made available to the public. In the event of any deviations the Mayor must issue appropriate instructions to the municipal manager to ensure that the budget is implemented in accordance with the SDBIP.

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5. REPORTING REQUIREMENTS ON SDBIP

The MFMA prescribed four reporting requirements, which allow councilors to monitor progress in relation to the implementation of the IDP and its programmes on service delivered as follow:

- Monthly reporting
- Quarterly reporting
- Mid-term performance assessment; and
- Annual reporting

a. Monthly Reporting

Section 41 of the MFMA requires monthly reporting to the mayor and provincial treasury on actual targets and spending against the budget. This must be done by the accounting officer within 10 working days after the end of each month. The report must include.

- Actual revenue, per revenue source
- Actual borrowings
- Actual expenditure, per vote
- Actual capital expenditure, per vote
- The amount of any allocations received
- When necessary, an explanation of
 - _ Any material variances, from the municipality projected revenue by source; and
 - _ Any material variances from the service delivery and budget implementation plan, and
 - _ Any remedial or corrective steps takes or to be taken to ensure that the projected revenue and expenditure remain within the municipality approved budget,

Section 52(d) of the MFMA requires of the mayor to submit a report to the council on implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

b. Mid – Year Performance Assessment Reporting

Section 72(1)(a) of the MFMA requires of the accounting officer to assess by the 25th January of each year the performance of the municipality during the first half of the year taking into account:

- The monthly statement referred to in section 71 of the first half of the year
- The municipality service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the SDBIP
- The past years annual report and progress on resolving problems identified in the annual report; and



- The performance of every municipal entity under the sole or shared control of the municipality

c. Annual Reporting

Section 121 of the MFMA requires of every municipality and every municipality entity to prepare for each financial year an annual report and the council of the municipality to deal with such a report within nine months after the end of the financial year. The annual report should provide a record of activities and performance against the budget of the municipality during the financial year to which it relates.

6. MONTHLY PROJECTION OF REVENUE TO BE COLLECTED FOR EACH SOURCE.

It is a legal imperative and an important basic priority for any municipality to collect all revenue due to it, lest the Municipality fails to deliver services as planned. Municipal revenue management is regulated by section 64 of the MFMA, which amongst others enjoins the accounting officer of a municipality to take all reasonable steps to ensure that the municipality has effective revenue collection system and that revenue due to the municipality is calculated on a monthly basis. Blouberg Municipality sources of revenue for 2014/15 are as follows:

KEY REVENUE SOURCE	PROJECTED ANNUAL AMOUNT
Financial Management Grant	1800000
Equitable Share	117073000
MIG	38408000
Municipal electrification grant(INEP)	3000000
EPWP Incentive Grant	2151000
MSIG	934000
Rental of facilities and Equipments	331674
Assessment Rates	14120000
Refuse Removal	400000
Sale of electricity	15782243
Traffic services	6120000
Sale of sites	3800000
Interest on investment	930000
Interest on debtors	496400
Other income	1783593

7. BUDGETED MONTHLY CASH FLOW

LIM351 Blouberg - Supporting Table SB15 Adjustments Budget - monthly cash flow -

Monthly cash flows	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget						
R thousands															
Cash Receipts By Source															
Property rates	13,055	66	76	87	169	75	98	100	95	98	99	102	14,120	14,826	15,567
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	234	1,624	955	1,133	1,422	1,587	1,600	1,287	1,387	1,387	1,487	1,677	15,782	16,571	17,400
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse	30	27	27	28	27	27	40	37	29	30	33	63	400	1,260	1,323
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	18	19	19	19	19	19	32	37	35	42	41	34	332	348	366
Interest earned - external investments	0	44	32	335	19	113	54	42	22	31	-	237	930	977	1,025
Interest earned - outstanding debtors	-	20	136	136	21	21	21	21	51	21	21	27	496	194	204
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	23	97	74	36	59	45	105	106	65	125	135	1,629	2,500	4,200	4,410
Licences and permits	-	401	-	372	191	217	360	352	460	415	435	417	3,620	3,801	3,991
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer receipts - operational	-	49,735	-	-	38,661	-	500	495	33,968	-	-	860	124,219	150,447	152,068
Other revenue	158	451	262	753	268	320	226	226	-	256	956	482	-	-	-

									1,226				5,584	1,828	1,920
Cash Receipts by Source	13,518	52,485	1,582	2,900	40,855	2,426	3,035	2,703	37,338	2,405	3,207	5,530	167,983	194,452	198,274
Other Cash Flows by Source															
Transfers receipts - capital	-	9,069	-	1,362	-	10,929	10,762	-	17,787	-	-	0	49,909	43,265	51,966
Contributions & Contributed assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (Increase) in non-current debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) other non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	13,518	61,554	1,582	4,262	40,855	13,355	13,797	2,703	55,125	2,405	3,207	5,530	217,892	237,717	250,240
Cash Payments by Type															
Employee related costs	5,406	5,479	5,660	5,482	5,715	5,759	5,715	5,759	5,715	5,759	5,759	14,912	77,121	80,157	87,827
Remuneration of councillors	967	967	967	941	941	967	1,066	1,187	1,097	1,097	1,097	1,014	12,304	13,042	13,824
Collection costs	-	-	-	-	-	-	-	-	-	-	-	3,500	3,500	-	-
Interest paid	-	-	-	-	-	-	-	-	-	-	-	7,340	7,340	20,181	21,190
Bulk purchases - Electricity	-	1,971	1,810	1,427	1,483	1,299	1,427	1,283	1,299	1,383	1,299	1,776	16,458	-	-
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	2,226	2,394
Other materials	37	3	10	-	224	46	216	369	305	406	206	500	2,323	4,500	4,379
Contracted services	213	-	425	213	289	289	329	329	329	329	329	328	3,400	-	-
Grants and subsidies paid - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants and subsidies paid - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General expenses	2,239	2,134	3,298	2,613	4,298	3,206	2,934	3,298	2,613	4,298	3,206	5,189	39,326	61,185	59,782
Cash Payments by Type	8,861	10,554	12,170	10,675	12,950	11,566	11,686	12,225	11,357	13,272	11,896	34,559	161,772	181,291	189,396

Other Cash Flows/Payments by Type															
Capital assets	-	873	159	3,515	2,729	9,169	9,369	8,169	5,169	6,169	9,169	1,631	56,120	56,427	60,844
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	8,861	11,427	12,329	14,190	15,679	20,735	21,055	20,394	16,526	19,441	21,065	36,190	217,892	237,717	250,240
NET INCREASE/(DECREASE) IN CASH HELD	4,657	50,127	(10,747)	(9,928)	25,176	(7,380)	(7,258)	(17,691)	38,599	(17,036)	(17,858)	(30,660)	(0)	0	(0)
Cash/cash equivalents at the month/year beginning:	33,181	37,838	87,965	77,218	67,290	92,466	85,086	77,828	60,137	98,735	81,699	63,841	33,181	33,181	33,181
Cash/cash equivalents at the month/year end:	37,838	87,965	77,218	67,290	92,466	85,086	77,828	60,137	98,735	81,699	63,841	33,181	33,181	33,181	33,181

8. BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

Municipal Revenue and Expenditure monthly projections per vote for the year are presented in the table below. It is expected that expenditures be kept within the projections. A monthly report by the accounting officer will explain variations between planned and actual expenditure and remedial action to ensure that expenditure remains within the parameters of the annual budget.

LIM351 Blouberg - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (standard classification) -

Description - Standard classification	Ref	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget						
R thousands																
Revenue - Standard																
Governance and administration																
Executive and council		13,091	48,429	329	650	38,466	273	587	588	31,734	553	550	569	135,820	166,999	169,444
Budget and treasury office																
Corporate services		13,091	48,429	329	649	38,443	271	561	561	31,707	523	524	546	135,636	166,807	169,242
Community and public safety																
Community and social services		0	-		1	23	2	25	26	27	29	25	24	184	193	202
Sport and recreation		9	1,141	73	417	742	258	1,275	1,251	785	765	785	767	8,271	8,001	8,401
Public safety																
		-	660	-	-	495	-	500	496	-	-	-	-	2,151	-	-
Health		9	481	73	417	247	258	775	755	785	765	785	767	6,120	8,001	8,401
Housing																

Economic and environmental services	0	7,566	39	480	6	11,041	9,565	686	20,994	646	846	388	52,257	41,437	43,200
Planning and development	0	135	39	480	6	112	646	686	946	646	846	388	4,929	1,172	1,234
Road transport	-	7,431	-	-	-	10,929	8,920	-	20,048	-	-	-	47,328	40,265	41,966
Environmental protection												-	-	-	-
Trading services	390	3,456	1,141	2,715	2,607	1,784	1,590	1,610	1,783	1,846	1,936	686	21,545	21,280	29,194
Electricity	387	3,418	1,092	2,666	2,569	1,744	1,544	1,544	1,744	1,744	1,844	629	20,925	19,779	27,618
Water												-	-	-	-
Waste water management												-	-	-	-
Waste management	3	39	49	49	38	40	46	66	39	102	92	57	620	1,502	1,577
Other												-	-	-	-
Total Revenue - Standard	13,491	60,593	1,582	4,262	41,822	13,355	13,018	4,135	55,297	3,810	4,117	2,411	217,892	237,717	250,240
Expenditure - Standard															
Governance and administration	6,001	5,310	7,221	5,865	7,375	6,078	9,199	9,199	9,379	9,309	9,269	8,296	92,501	107,340	113,046
Executive and council	2,424	2,522	3,261	2,698	3,432	2,772	3,472	3,472	3,472	3,372	3,372	2,614	36,882	41,552	43,065
Budget and treasury office	872	908	1,894	1,254	1,251	1,235	3,555	3,565	3,755	3,755	3,755	3,010	28,808	37,193	39,134
Corporate services	2,704	1,880	2,066	1,913	2,692	2,072	2,172	2,162	2,152	2,182	2,142	2,673	26,811	28,595	30,846
Community and public safety	1,369	1,531	1,490	1,697	2,062	1,900	2,162	2,102	2,162	2,172	2,162	2,179	22,988	22,296	25,747
Community and social services	730	885	795	1,050	1,219	1,074	1,074	1,074	1,074	1,074	1,074	1,093	12,213	10,706	13,466
Sport and recreation												-	-	-	-
Public safety	639	646	696	647	843	826	1,088	1,028	1,088	1,098	1,088	1,086	10,775	11,590	12,281
Housing												-	-	-	-
Health												-	-	-	-
Economic and environmental services	1,173	729	1,098	1,172	1,195	1,643	2,576	2,556	2,576	2,556	2,466	2,763	22,506	25,570	23,787
Planning and development	552		495	511	512	903	1,188	1,178	1,188	1,178	1,178	1,431	10,316	14,174	11,701
Road transport	621	729	603	661	683	739	1,388	1,378	1,388	1,378	1,288	1,332	12,189	11,396	12,086
Environmental protection												-	-	-	-

Trading services	1,689	2,439	2,361	1,941	2,318	1,945	1,971	1,971	1,971	1,971	1,971	1,231	23,778	26,085	26,816
Electricity	1,689	2,439	2,361	1,941	2,318	1,945	1,945	1,945	1,945	1,945	1,945	1,149	23,569	26,022	26,751
Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	-	-	25	25	25	25	25	82	209	62	65
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Standard	10,232	10,009	12,170	10,675	12,950	11,566	15,908	15,828	16,088	16,008	15,868	14,469	161,772	181,291	189,396
Surplus/ (Deficit) 1.	3,258	50,584	(10,588)	(6,413)	28,871	1,789	(2,890)	(11,693)	39,208	(12,198)	(11,751)	(12,059)	56,120	56,427	60,844

9. BUDGETED MONTHLY CAPITAL EXPENDITURE (STANDARD CLASSIFICATION)

Capital monthly expenditure projections for the year and revenue for each vote are presented in the table below. It is expected that expenditures be kept within the projections. A monthly report by the accounting officer will explain variations between planned and actual expenditure and remedial action to ensure that expenditure remains within the parameters of the annual budget.

LIM351 Blouberg - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (standard classification) -

Description	Ref	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget						
R thousands														
Capital Expenditure - Standard														
Governance and administration		-	873	45	1,225	97	1,114	-	389	-	894	-	-	4,636
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-

Budget and treasury office	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate services	-	873	45	1,225	97	1,114	-	389	-	894	-	-	4,636
Community and public safety	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and social services	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	-	-	-	2,290	2,589	7,834	12,956	4,686	6,582	4,623	1,204	2,802	45,567
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport	-	-	-	2,290	2,589	7,834	12,956	4,686	6,582	4,623	1,204	2,802	45,567
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	-	-	43	-	43	221	963	1,063	2,363	507	410	305	5,917
Electricity	-	-	43	-	-	221	963	1,063	2,163	507	410	273	5,642
Water	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	-	-	-	-	43	-	-	-	200	-	-	32	275
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	-	873	88	3,515	2,729	9,169	13,919	6,138	8,946	6,024	1,613	3,107	56,120

10. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE.

The quarterly projections of service delivery targets and performance indicators are presented in the table below. The aim of these targets is to reflect the performance expectations for all departments of the municipality. It also forms the basis for concluding Performance Agreements that will be monitored on a quarterly basis and the Mayor's quarterly report to council in terms of Section 52 (d) of the MFMA.

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/measurable objective	Original Annual Target	Adjusted target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 1 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Construction of Senwabarwana Internal Street and storm water road Phase 3	To provide approximately 1.6 kilometers accessible and user friendly of internal street and storm water road to Senwabarwana community by 2014.	1.	% construction of Senwabarwana internal street and storm water phase 3.		Upgrading of approximately 1.6km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling.		New Indicator	(40% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment	(60% Complete): <u>CONSTRUCTION STAGE</u> - Earthworks, Layerworks, Storm water, Kerbing	(80% Complete): <u>CONSTRUCTION STAGE</u> - Surfacing, Markings and Signs.	(100% Complete): <u>COMPLETION STAGE</u> : Practical Completion, Completion, and Close-up Reports and As-Built Drawings Development.	R6 300 000.00	Technical Services
Construction of Slaaphoek Creche	To provide the community of Slaaphoek with child care facility	2.	% completion of the structure planned.		Slaaphoek ECDC constructed and availed for occupation		New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	(61% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment <u>CONSTRUCTION STAGE</u> - Earthworks, Foundations, Fencing	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes and Playground. <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	R1,769 366.00	Technical Services
Construction of Devilliersdale Creche	To provide the community of Devilliersdale child care facility	3.	% completion of the structure planned.		Devilliersdale ECDC constructed and availed for occupation		New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	(61% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment <u>CONSTRUCTION STAGE</u> - Earthworks, Foundations, Fencing	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes and Playground. <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	R1,769 366.00	Technical Services
Indermark	To provide	4.	%		Upgrading of		New	(40% Complete):	(60% Complete):	(80% Complete):	(100%	R4,00	Technical

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/measurable objective	Original Annual Target	Adjusted target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 1 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
internal streets & storm water	approximately 1.6 kilometers accessible and user friendly of internal street and storm water road to Indermark community by 2014.		completion of Indermark internal Streets & storm water.		approximately 1.6km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling.		Indicator	<u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment	<u>CONSTRUCTION STAGE</u> - Earthworks, Layerworks, Storm water, Kerbing	<u>CONSTRUCTION STAGE</u> - Surfacing, Markings and Signs.	Complete): <u>COMPLETION STAGE</u> : Practical Completion, Completion, and Close-up Reports and As-Built Drawings Development.	0,000	Services
Construction of Berseba Creche	To provide the community of Berseba with child care facility	5.	% completion of the structure planned.		Berseba ECDC constructed and availed for occupation		New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	(61% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment <u>CONSTRUCTION STAGE</u> - Earthworks, Foundations, Fencing	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes and Playground. <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	R1,769 366.00	Technical Services
Construction of Motlana Creche	To provide the community of Motlana with child care facility	6.	% completion of the structure planned.		Motlana ECDC constructed and availed for occupation		New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	(61% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment <u>CONSTRUCTION STAGE</u> - Earthworks, Foundations, Fencing	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes and Playground. <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	R1,769 366.00	Technical Services
Construction of Bognafarm Creche	To provide the community of Bognafarm with child care facility	7.	% completion of the structure		Bognafarm ECDC constructed and availed for		New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception,	(61% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services,	(100% Complete): <u>CONSTRUCTION STAGE</u> -	R1,769 366.00	Technical Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/measurable objective	Original Annual Target	Adjusted target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 1 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
			planned.		occupation			Concept and Viability, Design Development, Tender Stage,	<u>CONSTRUCTION STAGE</u> - Earthworks, Foundations, Fencing	Brickwork and Roof work	Finishes and Playground. <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.		
Upgrading of Ben Seraki Sports Complex Phase 1	To provide the community of Mafateng and ward 14 with access to sports facility.	8.	% of completed construction work for the sporting facility	% of completed construction work for the sporting facility	Construction of new Fence and installation of access gates, Construction of Guardhouse, Services connections (Water, Electricity).	100% Construction of new Fence and installation of access gates, Construction of Guardhouse, Services connections (Water, Electricity).	Roll-over Project	(50% Complete) <u>CONSTRUCTION STAGE</u> - Services Connections, Fencing, Gates, Earthworks, Foundations	(100% Complete): <u>CONSTRUCTION STAGE</u> - Brickwork, and finishes. <u>COMPLETION STAGE</u> : Practical Completion, Close-up Reports and As-Built Drawings Development.	N/A	N/A	R2 600 000.00	Technical Services
Upgrading of Ben Seraki Sports Complex Phase 2	To provide the community of Mafateng and ward 14 with access to sports facility.	9.	% of completed construction work for the sporting facility	% of completed construction work for the sporting facility	Construction of new Fence and installation of access gates, Construction of Guardhouse, Services connections (Water, Electricity).	100% Construction of new Fence and installation of access gates, Construction of Guardhouse, Services connections (Water, Electricity).	New Indicator	N/A	(33% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment	(61% Complete): <u>CONSTRUCTION STAGE</u> - Services Connections, Fencing, Gates, Earthworks, Foundations	(100% Complete): <u>CONSTRUCTION STAGE</u> - Brickwork, Steel Roof work, Soccer, Tennis, Volley Ball, Netball Pitch, Ablution Facilities, Grand	R6 500 000.00	Technical Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/measurable objective	Original Annual Target	Adjusted target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 1 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
						ction of Guardhouse, Services connections (Water, Electricity).					Stand, Change Rooms, and finishes. <u>COMPLETION STAGE:</u> Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.		
Construction of Dilaeneng Internal Street and storm water road	To provide approximately 0.7 kilometers accessible and user friendly of internal street and storm water road to Dilaeneng community by 2014.	10.	% completion of Dilaeneng Internal Street and storm water road		Upgrading of approximately 0.7km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling		New Indicator	(40% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment	(60% Complete): <u>CONSTRUCTION STAGE</u> - Eathworks, Layerworks, Storm water, Kerbing	(80% Complete): <u>CONSTRUCTION STAGE</u> - Surfacing, Markings and Signs.	(100% Complete): <u>COMPLETION STAGE:</u> Practical Completion, Completion, and Close-up Reports and As-Built Drawings Development.	R4 000 000.00	Technical Services
Inveraan Multi Purpose Community Centre	To provide the community of Inveraan and wards 09, 07, 14 and 03 with Multipurpose Centre to have access to government services within 30 kilometer radius.	11.	% of completion of construction work		Multipurpose Community Centre completed and fully functional		New Indicator	(33% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment	(67% Complete): <u>CONSTRUCTION STAGE</u> - Fencing, Earthworks, Foundations, Services, Brickwork, Roof work	(78% Complete): <u>CONSTRUCTION STAGE</u> – Main Hall, Offices, Ablution Facilities, and Guard House, Septic tank, Roof work and Finishes.	(100% Complete): <u>COMPLETION STAGE:</u> Practical Completion, Completion, and Close-up Reports and As-Built Drawings Development.	R6,700 000.00	Technical Services
Laanglagte Multi-Purpose	To provide the	12.	% of completion		Multipurpose Community		Project rolled	67% Complete): <u>CONSTRUCTION</u>	(78% Complete): <u>CONSTRUCTION</u>	(100% Complete):	N/A	R4,000,000	Technical Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/measurable objective	Original Annual Target	Adjusted target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 1 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
Community Centre	community of Laanglagte and wards 03, 04, 5, and with Multipurpose Centre to have access to government services within 30 kilometer radius.		n of construction work		Centre completed and fully functional		over from the 2013\14 financial year	<u>N STAGE</u> - Fencing, Earthworks, Foundations, Services, Brickwork, Roof work	<u>STAGE</u> – Main Hall, Offices, Ablution Facilities, and Guard House, Septic tank, Roof work and Finishes.	COMPLETION STAGE: Practical Completion, Completion, and Close-up Reports and As-Built Drawings Development.			
Electrification of Ward 20 Ext(Motadi and Gideon)	To provide 40 households of Ward 20 Ext with basic electricity	13.	% completion of ward 20 Ext(Motadi and Gideon)		40 households connected and energized.		New Indicator	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying , Pegging and digging of holes	(63% Complete): <u>CONSTRUCTION STAGE</u> - Pole planting, Stringing of MV and LV conductors and installation of pole tops	(100% Complete): <u>CONSTRUCTION STAGE</u> - Transformer mounting and household connections <u>COMPLETION STAGE</u> : Testing and commissioning of 40 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	N/A	R480,000.00	Technical Services
Electrification of Silvermyn Ext	To provide 22 households of Silvermyn Ext with basic electricity	14.	% completion of Silvermyn Ext		22 households connected and energized.		New Indicator	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage	(63% Complete): <u>CONSTRUCTION STAGE</u> - Pole planting, Stringing of MV and LV conductors and installation of pole tops	(100% Complete): <u>CONSTRUCTION STAGE</u> - Transformer mounting and household connections	N/A	R 264 000.	Technical Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/measurable objective	Original Annual Target	Adjusted target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 1 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
								and Site Handover and Establishment, Surveying , Pegging and digging of holes		<u>COMPLETION STAGE</u> : Testing and commissioning of 22 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.			
Electrification of Diepsloot	To provide 22 households of Diepsloot with basic electricity	15.	% completion electrification of Diepsloot		22 households connected and energized		New Indicator	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying , Pegging and digging of holes	(63% Complete): <u>CONSTRUCTION STAGE</u> - Pole planting, Stringing of MV and LV conductors and installation of pole tops	(100% Complete): <u>CONSTRUCTION STAGE</u> - Transformer mounting and household connections <u>COMPLETION STAGE</u> : Testing and commissioning of 22 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	N/A	R 264 000.	Technical Services
Electrification of Mongalo	To provide 30 households of Mongalo with basic electricity	16.	% completion electrification of Mongalo		30 households connected and energized		New Indicator	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment,	(63% Complete): <u>CONSTRUCTION STAGE</u> - Pole planting, Stringing of MV and LV conductors and installation of pole tops	(100% Complete): <u>CONSTRUCTION STAGE</u> - Transformer mounting and household connections <u>COMPLETION STAGE</u> : Testing and	N/A	R 360 000.	Technical Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/measurable objective	Original Annual Target	Adjusted target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 1 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
								Surveying , Pegging and digging of holes		commissioning of 30 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development			
Electrification of Ward 17 Ext(Sias, Grootpan, Simpson and Arrie	To provide 136 households of Ward 17 with basic electricity	17.	% completion of electrification of Ward 17 Ext(Grootpan, Simpson and Arrie		136 households connected and energized		New Indicator	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying , Pegging and digging of holes	(63% Complete): <u>CONSTRUCTION STAGE</u> - Pole planting, Stringing of MV and LV conductors and installation of pole tops	(100% Complete): <u>CONSTRUCTION STAGE</u> - Transformer mounting and household connections <u>COMPLETION STAGE</u> : Testing and commissioning of 136 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	N/A	R 1 632 000.	Technical Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Annual Target	Revised Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
Support for Special Focus	To promote the needs and interests of special focus groupings.	18.	No of Women Forum resuscitated		1		Women Calendar	1	N/A	N/A	N/A	R337,080.00	Municipal Manager's Office
		19.	No of women ' forum meeting held		Four(4) meetings		Women Calendar	1	1	1	1		Municipal Manager's Office
		20.	%implementation of Women Forum resolutions		100% implementation of resolutions		Women Forum resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions		Municipal Manager's Office
		21.	No of Children Forum established		1		Children calendar	1	N/A	N/A	N/A		Municipal Manager's Office
		22.	No of Children Forum held		Four(4) meetings		Children calendar	1	1	1	1		Municipal Manager's Office
		23.	%implementation of Children Forum resolutions		100% implementation of resolutions		Children Forum Resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions			Municipal Manager's Office
		24.	No of Youth Council resuscitated		1		Youth Programme	1	N/A	N/A	N/A		Municipal Manager's Office
		25.	No of Youth Council		Four (4) Meetings		Youth Programme	1	1	1(Youth Summit)	1		Municipal

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Annual Target	Revised Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
			meetings held										Manager's Office
		26.	%implementation of Youth Council resolutions		100% implementation of resolutions		Youth council Resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions		Municipal Manager's Office
	To support the reduction of new HIV/AIDS infection by 2018	27.	No of disability forum resuscitated		1		Disability forum in place	1	N/A	N/A	N/A		Municipal Manager's Office
		28.	No of disability forum held		Four (4) meetings		Disability forum in place	1	1	1	1		Municipal Manager's Office
		29.	% implementation of disability forum, resolution		100% implementation of resolutions		disability forum Resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions	100% implementation of resolutions		Municipal Manager's Office
		30.	No of Local HIV/AIDS council meeting held		4 Meetings		HIV/AIDS Programme	1	1	1	1		Municipal Manager's Office
		31.	% of implementation of HIV/AIDS council resolutions		100% implementation of resolutions		HIV / AIDS Council Resolutions	100% implementation of resolutions		Municipal Manager's Office			
		32.	No of Local Aids Council technical committee meetings organized		4 Meetings		HIV/AIDS Programme	1	1	1	1		Municipal Manager's Office
		33.	No of the WAC		12		Blouberg	3	3	3	3		Municipal

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Annual Target	Revised Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
			established (WARD AIDS COUNCIL)				AIDS C council in place						Manager's Office
		34.	No of HAST(HIV AND AIDS STI AND TB) awareness campaigns and preventions held		4		Calendar events	1	1	1	1		Municipal Manager's Office
		35.	No of the community based organization forum held		4		CBO Database	1	1	1	1		Municipal Manager's Office
Sports Council	To coordinate Sporting activities	36.	No of sports council Resuscitated		1		Sports council in place	1	N/A	N/A	N/A		Municipal Manager's Office
		37.	No of sports council meetings held		4 meetings		Sports council in place	1	1	1	1		Municipal Manager's Office
		38.	% of implementation of sports council resolutions		100% implementation of resolutions		Sports council in place	100% implementation of resolutions		Municipal Manager's Office			
Sports Coordination		39.	No of Federations meetings held(Boxing and Soccer)		8 federations meetings held(Boxing & Soccer)4 Boxing and 4 Soccer		Sports development Plan	1 quarterly meeting per each federation	R600,000.00	Municipal Manager's Office			

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Annual Target	Revised Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
Sports Development for Employees	To promote team building and good health amongst employees through sports	40.	No of activities on sports development reported		35 Activities per annum		Sport development Plan	9 Activities	9 Activities	9 Activities	8 Activities	R250,000.00	Municipal Manager's Office
Skill development	To address the retention of skilled personnel	41.	To review the retention strategy		Retention strategy revised and implemented		197 staff members	1st Draft of Retention strategy	Approval of the strategy	Implementation of the strategy	Implementation of the strategy	R3500,000.00	Corporate Services
	To address skills gaps	42.	No of employees trained		450 employees trained		Work Skills Plan	135	135	90	90		
		43.	No of WSP developed and submitted to Dept labour by 30/04		1 WSP developed and submitted to Dept of labour by 30 April		WSP approved	N/A	N/A	Draft WSP and consultation with Unions	1 WSP developed and submitted to Dept of Labour		Corporate Services
		44.	No of WSP annual report developed		1 WSP report submitted by 30 may		WSP	Submission of WSP report	N/A	N/A	N/A		Corporate Services
		45.	% implementation of WSP		100% implementation of WSP		WSP	100%	100%	100%	100%		Corporate Services
	To address skills gaps for external stakeholders(including learnerships and internships)	46.	No External stakeholders capacitated through learnerships and internships programmes		300 learners(LE D: 200, Plumbing:20,Electrical: 40, MFMA:20 , Traffic Officers:		Workplace Skills Plan	Procurement of Service Provider and recruitment of learners	Implementation and monitoring of all learner ship programmes	Implementation and monitoring of all learner ship programmes	300 learners capacitated	OPEX	Corporate Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Annual Target	Revised Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
					20)								
IT Software and Licensing	To have secure and licensed software	47.	To purchase software licenses		3 software licenses purchased		Licensed Exchange Server and MS Exchanged	Purchasing of software licenses	N/A	N/A	N/A	R91,206.00	Corporate Services
Plant and Equipment	To constantly maintain municipal plant and equipment in order to keep it in good working order	48.	No of plant and equipment kept in good working order	To ensure that municipal plant and equipment are kept in good working condition.	12 plant and equipment kept in good working order	12 plant and equipment kept in good working order	New Indicator	12 plant and equipment kept in good working order	12 plant and equipment kept in good working order	12 plant and equipment kept in good working order	12 plant and equipment kept in good working order	OPEX	Corporate Services
Purchase of furniture	To purchase furniture for the new Satellite offices including the new traffic station	49.	% budget spent on purchase of furniture		Satellite fully furnished		Opening of the new satellite office	70% of furniture for satellite office(Harriswitch) purchased	30% purchase and delivery of Laanglagte furniture	N/A	N/A	R275,802.00	Corporate Services
Electrical Maintenance	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	50.	% of Procurement of Electricity Equipment for Maintenance and Post Connections		60 X20 Amp meter Boxes and other related materials for post connection and other small materials for electrical routine maintenanc		Existing Electrical network	25% of Material purchased and 100% maintenance work performed	50% of Material purchased and 100% maintenance work performed	75% maintenance work performed	100% maintenance work performed	R800,000.00	Technical Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Annual Target	Revised Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
					e								
Transformers	Purchasing of Transformers	51.	% Transformers purchased(No of transformers purchased and installed by No of transformers requested)		Transformers Purchased when required.		Transformer Breakdowns	100%	100%	100%	100%	R800,000.00	Technical Services
Culverts	To Purchase and construct 12 culverts	52.	No of culverts constructed at papegai, Monye bodi, Pax Ext, Maphoto, Avon, Makaipea, Makgari and Milbank		12 Culverts per annum		Maintenance Plan	3	3	3	3	R500,000.00	Technical Services
Operation and Maintenance of internal Streets	To ensure proper maintenance of all surfaced and gravel internal streets and access Roads and related storm water control	53.	No of KM of internal street graded		400km internal Street graded		Operation maintenance Plan	100km internal street graded	R600,000.00	Technical Services			
		54.	No of KM of internal street re-graveled		20km internal street re-graveled		Operation maintenance Plan	5km internal street re-graveled		Technical Services			
		55.	No of Sports Ground graded		60 Spots Ground Graded		Operation maintenance Plan	15 sports ground graded		Technical Services			
Employee Wellness	To promote Employee Wellness and	56.	No of Medical Surveillance and wellness		2 medical surveillance		Two x medical surveillance	1 Awareness	1 Medical Surveillance	1 Awareness campaigns	1 Medical Surveillance	R60,000.00	Corporate

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Annual Target	Revised Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	manage Injuries on duty (IOD)		campaigns		conducted and 2 awareness campaigns		and campaigns	campaigns					Services
Office equipment	To procure Office Equipment	57.	% budget spent on maintenance of office equipments		All offices with good working equipment		Equipments and maintenance plan	Report of all shortage and old Equipment	40%	30%	30%	R50,000.00	Corporate Services
IT Backup Systems	Renewal of backup system	58.	% IT Backup system and maintenance	To purchase portable external hard-drives in order to have a backup system	To have readily available copies of backups when needed	180 copies of copies of backed-up data.	New indicator	60 copies of copied data	60 copies of copied data	60 copies of copied data	60 copies of copied data	R600,000.00	Corporate Services
Vehicle Purchase	To purchase vehicles	59.	No. vehicles purchased		1 Mayoral Car, 8 Vans(4 community services and 4 Technical Services)		Budget vote for purchase of vehicles catered for in the 2014/15	Vehicles purchased	N/A	N/A	N/A	R3,460,000	Corporate Services
Waste Management	To ensure a safe and clean environment by implementing the IWMP	60.	% implementation of the implementation of an IWMP.		100% implementation of the IWMP		Approved IWMP	Action plan developed and approved ,100% implementation	100% implementation	100% implementation	100% implementation	OPEX	Community Services
Waste management expansion	To expand waste collection to three villages	61.	No of villages provided (extension) with waste		Waste expanded to the 4 villages.		Waste collected at 16 villages.	Education and awareness to the	2 villages(100% collection toIwe and	2 villages(100% collection at Eldorado and Machaba)	100% collection at all villages	OPEX	Community Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Annual Target	Revised Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	within the municipality		management Machaba, Harriswhich, Tolwe and Eldorado village.					villages.	Harriswhich				
Environmental Management	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	62.	To develop and implement EMP action plan		EMP action plan developed and implemented		Approved EMP	Action plan developed and approved	100% implementation	100% implementation	100% implementation	OPEX	Community Services
Environmental Education and Awareness	To educate communities on environmental issues	63.	No of Awareness & Educational campaigns conducted.		12 awareness campaigns conducted		Approved Environmental plan	3 Awareness & Educational campaigns	OPEX	Community Services			
Implementation of the Disaster Management Plan	Action plan developed for the implementation of DMP.	64.	To develop and implement DMP action plan		DMP action plan developed and implemented		Approved DMP	Action plan developed and approved	100% implementation	100% implementation	100% implementation	OPEX	Community Services
Disaster Education and Awareness	To educate communities on disaster issues	65.	No of Awareness & Educational campaigns conducted.		04 awareness campaigns conducted		Approved Disaster Management plan	1 Awareness & Educational campaigns	OPEX	Community Services			
Licensing and registration of vehicles Management	Development of An action plan to improve the registration and licensing	66.	To develop action plan for the management of the licensing		action plan developed and implemented		2013/14 traffic and licensing management operational	Plan developed and approved	100% Implementation of the plan	100% Implementation of the plan	100% Implementation of the plan	OPEX	Community Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Annual Target	Revised Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
	services		and registration of vehicles.				plan						
Traffic Management	To improve and ensure the safety of road users	67.	% implementation of the traffic management operational plan		100% implementation.		2013/14 traffic management operational plan	Plan developed and approved	100% Implementation of the plan	100% Implementation of the plan	100% Implementation of the plan	OPEX	Community Services
		68.	To purchase traffic management system		Traffic management system purchased and functional		2013-14 Traffic management operational plan	System identified and procured.	100% functional system	100% functional system	100% functional system	R200 000	Community Services
		69.	% implementation of the Community safety plan		100% implementation of the community safety plan		Approved community safety plan	Action plan developed and approved	100% implementation	100% implementation	100% implementation	OPEX	Community Services
		70.	No of joint operations conducted.		12 joint operations		2013/14 Traffic Management Operational Plan	3 joint operations	3 joint operations	3 joint operations	3 joint operations	OPEX	Community Services
By-law enforcement	To enforce Municipal By-laws to ensure community safety	71.	% implementation of municipal By-laws		100% enforcement of By-laws		Existing By-laws	100% implementation of the by-laws	100% implementation of the by-laws	100% implementation of the by-laws	100% implementation of the by-laws	OPEX	Community Services
Pound management	Review of the Pound Operation Plan	72.	% implementation of pound operational plan		100%		Old pound operation plan	100% implementation	100% implementation	100% implementation	100% implementation	OPEX	Community Services
Transport planning	To improve public transport management	73.	% implementation of the Local ITP(Integrated Transport Plan)		100% implementation of the ITP		Integrated Transport plan in place	Action plan developed and approved	100% implementation	100% implementation	100% implementation	OPEX	Community Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Annual Target	Revised Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
Purchase of Computers	To purchase Computers	74.	% budget spent on purchasing of computers		Buy 36 Desktops, 20 Laptops & 8 Printers		5 Laptops 6 Desktops 4 Printers 2 Scanners	N/A	100%	N/A	N/A	R300,000.00	Corporate Services
Occupational Health and safety	To ensure that the safety of the employees is guaranteed.	75.	% implementation of the OHS Plan		100%		OHS Plan in place	100%	100%	100%	Plan approved by the Council	R48,000.00	Corporate Services
Employment Equity	To ensure that recruitment is done in line with the Employment Equity Plan	76.	% implementation of the Employment Equity Plan		Two white employees and one African female at senior management. 7 African females		One female senior manager and one professional white. one African female	100%	100%	100%	100%	OPEX	Corporate Services
Labour relations	To maintain good working relationship between Employees and Employer	77.	% Labour relation cases attended.		100% cases attended within 14 working days		100% of cases resolved internally	05 labour cases	100% cases attended	100% cases attended	100% cases attended	OPEX	Corporate Services
Evacuation plan	To ensure safety of employees during disaster/danger	78.	No of drills conducted		4 drills conducted		Approved evacuation plan	1 drill	1 drill	1drill	1 drill	OPEX	Community Services
Decentralization of municipal services	To ensure that municipal services are decentralized to satellite offices.	79.	% functionality of municipal satellite offices		Five(5) municipal satellite offices (All days; Eldorado; Tolwe;		There are currently 4 functional satellite offices with the 5th earmarked	100% functional satellite offices (Full services as per	100% functional satellite offices	100% functional satellite offices	100% functional satellite offices	OPEX	Community Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Annual Target	Revised Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
					Raweshi and Senwabarwana) performing delegated powers and functions at 100%		for operational and established the sixth one.	delegation of powers)					
Performance Management System Implementation	To ensure that the work of all the employees is managed and monitored.	80.	No of quarterly Assessment conducted		4 Assessment sessions coordinated and conducted		PMS Policy	1	1	1	1	OPEX	Economic Development and Planning
	To ensure a credible annual performance report is compiled and submitted in time	81.	No annual performance report compiled and submitted by end of August		1		2013\14 annual performance report available	1	N/A	N/A	N/A	OPEX	Economic Development and Planning
		82.	No of Performance Steering Committee Meetings coordinated		4 quarterly meetings.		IDP process plan	1	1	1	1	R150,000.00	Economic Development and Planning
		83.	No of institutional performance reviews session conducted		4 (1 per quarter)		IDP process plan	1	1	1	1	OPEX	Municipal Manager's Office
		84.	% of Unit Managers with signed performance		100%		PMS policy available	100%	100%	100%	100%	OPEX	Municipal Manager's Office

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Annual Target	Revised Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
			plans (# of unit managers with plans/total # of managers)										
		85.	% of employees with signed performance plans (# of employees with plans/total # of employees)		100%		PMS policy available	100%	100%	100%	100%	OPEX	Municipal Manager's Office
		86.	No of senior management with signed performance agreements		6		PMS policy available	6	N/A	N/A	N/A	OPEX	Municipal Manager's Office
Institutional Management meetings	To hold management meetings for proper planning and monitoring.	87.	No of management meetings held		24 (1 bi-weekly)		Year Plan developed	6	6	6	6	OPEX	Municipal Manager's Office
		88.	% of Management resolutions implemented.		100% implementation of resolution		Year Plan	100% implementation	100% implementation	100% implementation	100% implementation	OPEX	Municipal Manager's Office
Local Intergovernmental Relations	To ensure integration and cohesion of programs for sector departments and Municipality.	89.	No of local IGR forum established		4 forums		Schedule of Meetings	1	1	1	1	OPEX	Municipal Manager's Office
		90.	No of the local IGR Forum		4 Meetings per Annum		Schedule of the meeting	1	1	1	1	OPEX	Municipal

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Annual Target	Revised Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
			held										Manager's Office
		91.	% of implementation of IGR resolutions		100% implementation of IGR forum resolutions		Schedule of the meeting	100% implementation of IGR forum resolutions	OPEX	Municipal Manager's Office			

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 3 : LOCAL ECONOMIC DEVELOPMENT													
Poverty Alleviation	To give financial support to poverty alleviation projects	92.	To support and sustain 4 poverty alleviation projects	Number of workshops conducted to poverty alleviation projects	4 projects supported	Conduct 4 workshop for poverty alleviation projects	Poverty alleviation projects in place	Need analysis and workshops on project and financial management	Facilitate the procurement of projects inputs and 1 workshop	1 workshop	1 workshop	R100,000.00	Economic Development and Planning
Municipal EPWP and Municipal Capital Works Programme	To create jobs through municipal capital works programme.	93.	No of Jobs Created and sustained through municipal EPWP by June 2015		170 jobs created and sustained through EPWP by		140 EPWP job opportunities created in the 2013\14 FY	170 appointed EPWP	170 appointed EPWP sustained	170 appointed EPWP sustained	170 appointed EPWP sustained	R2,851,109	Economic Development and Planning
		94.	No of Jobs Created and		244 jobs created and		175 MIG jobs created	244	Monitoring and	Monitoring and	Monitoring and evaluation	CAPEX	Economic

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable objective	Original Annual Target	Revised Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 3 : LOCAL ECONOMIC DEVELOPMENT													
			sustained through Implementation of Municipal Capital works programme by June 2015		sustained through Municipal Capital works programme		in the 2013/14 FY		evaluation report	evaluation report	report		Development and Planning
Alldays RRR	To create Jobs and To reduce the volume of waste Generation, To establish recycling cooperatives	95.	No of cooperatives established		1 Cooperative established with 10 members		Integrated Waste Management Plan	1 cooperatives established and capacitated	Monitoring and intervention	Monitoring and intervention	Monitoring and intervention	OPEX	Community services
LED Strategy implementation	to implement LED strategy action plan	96.	% implementation of LED strategy action plan		100% implementation of the action plan		approved LED strategy in place	100% implementation of the action plan	100% implementation of the action plan	100% implementation of the action plan	100% implementation of the action plan	OPEX	Economic Development and Planning
Coordination of job creation through CWP (community work programme)	To coordinate jobs that is created through CPW	97.	No of Reports on the coordination of CWP		4 reports		Programme in place with 1237 (both participants and support staff)	1	1	1	1	OPEX	Economic Development and Planning
SMME Development	To capacitate and train SMME's	98.	No of capacity building workshops and trainings conducted	No of capacity building workshops and trainings conducted	200 individual SMME's	4 capacity building workshops	42 SMME's trained	1 capacity building workshop and training	1 capacity building workshop and training	1 capacity building workshop and training	1 capacity building workshop and training	OPEX	Economic Development and Planning
Social and Labour Plan	To coordinate SLP with	99.	No of Reports on the SLP		04 Reports per annum		Quarterly meetings	1	1	1	1	OPEX	Economic

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable objective	Original Annual Target	Revised Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 3 : LOCAL ECONOMIC DEVELOPMENT													
coordination	mining houses		coordinated				with mining houses						Development and Planning
By-law on informal traders revision	To review the informal traders By-Law	100.	To review and implement and informal traders by-law		01 Adopted and implementable by-law		2013/2014 by-law	Draft by-law Public Participation	Adoption of the by-law	Implementation	Implementation	OPEX	Economic Development and Planning
Hawkers stalls and hawkers management	To manage and regulate hawkers and hawkers stalls	101.	% application for renewal of permits and demarcation of portions		hawkers and hawkers stalls in place		hawkers and hawkers stalls in place	100%	100%	100%	100%	OPEX	Economic Development and Planning
unemployed persons database	To update database of unemployed person	102.	To development and update data-base of unemployed persons		01 data-base developed		Blouberg Unemployed Database in place	Capture received applications	Compiled database report to EXCO and Council for approval	Link with CETA,s, government agencies and private sectors for employment opportunities	Link with CETA,s, government agencies and private sectors for employment opportunities	OPEX	Economic Development and Planning
Tourism development Functionality of the Blouberg Business Forum	to promote tourism and tourism attractions within the municipality To promote local	103.	To operationalize Senwabarwana Tourism Information Centre		1 functional Tourism Information Centre		Tourism information Centre in place	Installation of services(Water, Sewer plant, fence, cable network	Finalization of refurbishment of the centre	Fully Operational centre	N/A	OPEX	Economic Development and Planning
Functionality of the	To promote local business	104.	No of business		4 meetings		Blouberg Business	1	1	1	1	OPEX	Economic

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable objective	Original Annual Target	Revised Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 3 : LOCAL ECONOMIC DEVELOPMENT													
Blouberg Business Forum	development and entrepreneurship		forums organized				Forum in place						Development and Planning

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Support of Financial Viability and Management structures/forums	To ensure functionality of Financial Viability and Management Financial Viability and Management)	105.	No of Budget Steering Committee resuscitated		Budget steering committee established and functional.		Budget Steering Committee established and inducted	Resuscitation of Budget steering committee	N/A	N/A	N/A	OPEX	Budget and Treasury
		106.	No of meetings of the Budget Steering Committee		4 meetings held for the year		Process plan	1 meeting held.	1 meeting held.	1 meeting held.	1 meeting held.	OPEX	Budget and Treasury
Financial Planning	To develop forward financial plans required for financial sustainability	107.	To develop the 3/5 year financial plan within required timeframe		Adoption of the 3/5 Budget within the prescribed legal requirements		3/5 Year Financial Plan developed and approved	N/A	N/A	Draft plan developed and tabled in council for public participation.	Final plan approved and implemented	OPEX	Budget and Treasury
Free Basic Services (Indigent Register)	To conduct awareness campaigns in updating indigent register	108.	No of awareness campaigns conducted to update the indigent register		4		Indigent policy	1	1	1	1	OPEX	Budget and Treasury
Revenue Enhancement strategy.	Increase revenue collection strategy of the municipality.	109.	To review the Revenue Enhancement Strategy		Revenue enhancement strategy developed.		Reviewed Revenue Enhancement Strategy approved	N/A	N/A	Draft revised Revenue Enhancement strategy	Approved revised Revenue Enhancement Strategy	OPEX	Budget and Treasury

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
		110.	% implementation of the Revenue Enhancement Strategy		100%		100%	Action plan implemented and review by management and Internal Audit.	100%	100%	100%	OPEX	Budget and Treasury
Revenue Management	To build a strong revenue base and collect revenue due to the Municipality that ensures financial sustainability of the Municipality to ensure it fulfills its developmental roles	111.	% of projected revenue collected		100% projected revenue collected.		100% collection of revenue due to the Municipality collected.	25%	50%	75%	100%	OPEX	Budget and Treasury
		112.	% of debt collected		100% collection of outstanding debts		60% collection from Debtors.	Credit control and debt management policy.	60% collection from Debtors.	20% collection from Debtors.	20% debt submitted collected	OPEX	Budget and Treasury
	To update the valuation roll by compiling a supplementary valuation roll	113.	To complete the supplementary valuation roll by June end		Certified supplementary roll		Valuation roll in place plus two supplementary roll compiled for the previous financial years	Identification of properties to be included in the supplementary roll Appoint valuer	Data collection	Draft supplementary roll Public consultations	Certified roll	R1 m	Economic Development and Planning

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	To revise the rates policy	114.	To revise the rates policy by 31 May 2015		Approved revised rates policy		Rates policy annually revised and approved alongside budget related polices	N/A	Develop a draft revised rates policy	Approval of the draft revised rates policy for public consultations Commencement of public consultations	Public consultations Approval of the revised rates policy	OPEX	Economic Development and Planning
Expenditure Management	To ensure expenditure is kept within budget limit and cash flow projections	115.	% capital budget spent on capital projects		Projected capital expenditure budget spends		100% Capital expenditure spends	25%	25%	25%	25%	OPEX	Budget and Treasury
		116.	% of operating budget spent		90% of operating expenditure budget spends.		Demand Management Plan	23%	23%	23%	21%	OPEX	Budget and Treasury
Assets and Inventory Management	To maintain integrity of the Assets Register by ensuring that all assets are recorded in the Register, physically located and functional.	117.	No of assets verifications conducted	No of assets verifications conducted	No of assets verified and recorded to fixed register.	To conduct 2 asset verification per anum	2 assets verifications conducted	N/A	1 asset verification done for the quarter	N/A	1 asset verification done for the quarter	OPEX	Budget and Treasury

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
	Ensure compliance to asset and inventory management policy (i.e. GRAP17 & GRAP 12)												
		118.	No of stock taking performed per annum		4		4	1	1	1	1	OPEX	Budget and Treasury
		119.	% compliance to Asset Standard (GRAP 17)	% compliance with Asset Management Policy	Approved Asset Management Policy in place and implemented	100% of all municipal assets reviewed and recorded in Fixed Assets	100% of all municipal assets reviewed and recorded in Fixed Assets	100% infrastructure assets unbundled and completed	100% of all municipal assets reviewed and recorded in Fixed Assets	100% of all municipal assets reviewed and recorded in Fixed Assets	100% infrastructure assets unbundled	R700,000	Budget and Treasury
		120.	% implementation of Assets Maintenance Plan		Development of asset plans for the year.		Assets Maintenance Plan Developed and Implemented	100% Implementation of Assets Maintenance Plan (Reconciliation)	100% Implementation of Assets Maintenance Plan (Reconciliation)	100% Implementation of Assets Maintenance Plan (Reconciliation)	100% Implementation of Assets Maintenance Plan	OPEX	Budget and Treasury
Budget Preparation	To ensure timeous preparation of the annual and adjustments budgets	121.	% of Compliance with timelines for preparation and	To prepare and submit 2015/16 annual budget to council for approval by	Availability of Adopted annual budget and adjusted annual budget	Availability of Adopted annual budget and adjusted annual budget	IDP/Budget Process Plan	N/A	N/A	Preparation for draft annual budget 2015/16 and submit to council by	Preparation for Final annual budget 2015/16 and	OPEX	Budget and Treasury

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
			approval of the Annual Budget (2013/14) in terms of S 16 of the MFA	May 2015						March 2015	submit to council by May 2015		
		122.	100% progress with the timeous tabling and adoption of annual budget to Council		Availability of Adopted annual budget and adjusted annual budget		IDP/Budget Process Plan	N/A	N/A	Q3: 50% progress (submission of adjustment budget (end February) and draft budget (end March) to council)	100% progress (public participation, compilation of final budget and submitted to Council for adoption by end May)	OPEX	Budget and Treasury
		123.	To prepare and submit annual financial statements and performance report to the Auditor General by 31 st August.	To prepare and submit annual financial statements to the Auditor General by 31 st August.	Availability of AFS process Plan	To prepare and submit Annual Financial Statements by 31 August	2013/14 Financial records	Submission of 2013\14 AFS	Preparation of Mid-Year Financial Statements	Preparation and submission of midyear preliminary Financial Statement to Audit Committee & Council	Preparation of 2014\15 Annual Financial Statement for submission to Council, Audit Committee & AG	OPEX	Budget and Treasury
SCM –	To procure	124.	No of		1 plan		Submitted	N/A	N/A	N/A	1 Annual	OPEX	Budget and

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Demand Management	municipal goods and services in a manner that is fair, equitable, transparent, competitive and cost-effective, in compliance with relevant regulations, policies and standards.		municipal procurement plan developed and implemented.		developed and implemented		Procurement Plan					Procurement Plan developed	Treasury
		125.	To award tenders within timeframe	% compliance with time frame for awarding tenders (90 days)	All advertised tender awarded	100% compliance with time frame for awarding tenders (90 days)	Awarded Projects	100% compliance with time frame for awarding tenders (90 days)	100% compliance with time frame for awarding tenders (90 days)	100% compliance with time frame for awarding tenders (90 days)	100% compliance with time frame for awarding tenders (90 days)	OPEX	Corporate Services
Free basic Service Services	To ensure that qualifying people access free basic services	126.	Indigent register updated and implemented		Updated indigent register		Indigent Policy	Ongoing	Ongoing	Ongoing	Ongoing	OPEX	Budget and Treasury
	To ensure that the Municipality is having a credible database of its customers	127.	To develop a credible customer database		1 Credible Database		New Indicator	Collection of information	Collection of information	Draft customer database	Final Customer Database	OPEX	Budget and Treasury

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Auditing	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	128.	No of risk based internal audit plan developed and approved		1 Approved of risk based audit plan		Approved Risk based audit plan	N/A	N/A	N/A	I Risk Based Internal Pan developed and approved N/A	R2,300 0.00	Municipal Manager's office
	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	129.	% implementation of risk based internal audit plan		100% implementation of approved risk based audit plan		Risk based audit plan	100%	100%	100%	100%		Municipal Manager's Office
		130.	No of audit committee meeting held		4 audit committee meeting held		Audit committee meeting are held as per MFMA	1	1	1	1		Municipal Manager's Office
	To address all queries raised by the internal audit	131.	% of audit queries raised by internal audit unit	% of audit queries raised by internal audit unit attended to	100%	100% queries raised by internal audit attended to	Internal audit unit in place and annual audit plan annually developed	100% queries raised by internal audit attended to	100% queries raised by internal audit attended to	100% queries raised by internal audit attended to	100% queries raised by internal audit attended to		Municipal Manager's Office

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	To address all queries raised by the external audit	132.	% of audit queries raised by external audit unit	% of audit queries raised by external audit unit attended to	100%	100% queries raised by external audit attended to	Audit Action Plan	100% queries raised by external audit attended to	100% queries raised by external audit attended to	100% queries raised by external audit attended to	100% queries raised by external audit attended to		Municipal Manager's Office
Audit & Risk Committee allowance	To ensure that Audit & Risk Committee Members are paid	133.	% of payment of Audit & Risk Committee allowances		100% payment of Audit & Risk Committee allowance		Schedule of meetings	25% allowance paid to audit & Risk Committee members	25% allowance paid to audit & Risk Committee members	25% allowance paid to audit & Risk Committee members	25% allowance paid to audit & Risk Committee members	R180,000.00	Budget and Treasury
Community Participation	To improve and encourage participation of stakeholders and communities in the municipal affairs.	134.	To Coordinate meetings of stakeholders and communities as per approved schedule of meetings.		84 meetings per year for all 21 wards(4 meetings per year per each ward)		Schedule of meetings	To hold Ward public meeting in all the 21 wards (Report back meetings)	To hold Ward public meeting in all the 21 wards (Report back meetings).	To hold Ward public meeting in the 21 wards (Report back meetings).	To hold Ward public meetings in all the 21 wards (Report back meetings)	R400,000.00	Corporate Services
IDP review	To review the 2013/14 IDP/Budget that is aligned to the budget	135.	To develop 1 Credible IDP/Budget Document		1		Approved Schedule of meetings.	Process Plan	Analysis Phase	Draft IDP/Budget 2014/15	1 IDP/Budget document adopted	R614,000.00	Municipal Manager's Office
Newsletter	To produce quarterly municipal newsletter	136.	To Produce and print newsletters for the community		4 Editions		2013/14 IDP Document	1	1	1	1	R150,000.00	Corporate Services
Publicity and Branding	To create a positive publicity for Blouberg Municipality	137.	To Produce Flyers, Issue out media releases and provide branding wherever the municipality is.		12		2013/14 IDP Document	3	3	3	3	R2500,000.00	Corporate Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Advertisements	To publicize municipal events	138.	No of Print adverts publicized		23 adverts		20 adverts	7	5	5	6	R232,992.00	Corporate Services
Out of Pockets Expenses	To Comply with guidelines on allocation of our pocket expenses for ward committees.	139.	To provide out of pocket expenses to all 210 ward committees on monthly basis.		12		COGSHTA Guidelines and Council Resolution on provision of out of pocket expenses.	Payment of 210 stipends.	Payment of 210 stipends.	Payment of 210 stipends.	Payment of 210 stipends.	R2,831,472.00	Corporate Services
MPAC Programme	To build accountable and transparent governance structures responsive to the need of the community	140.	No of oversight meetings coordinated		4		Approved Schedule of meetings.	1	1	1	1	R170,000.00	Corporate Services
Mayors Bursary Fund	To provide financial assistance to needy community members	141.	To provide bursary fund to needy community members		Provision of bursaries to the awarded needy members of the communities		Mayor's Bursary Policy	Issue out advertisement and bursary application forms	Short listing of the applicants and issuing of bursary confirmation letters to successful applicants	Pay institutions and service providers	N/A	R661,800.00	Municipal Manager's Office
	To monitor and evaluate progress of existing beneficiaries of mayor' bursary	142.	No of quarterly reports of bursary beneficiaries to council		4 Reports per annum		3 bursary beneficiaries	1	1	1	1		Municipal Manager's Office

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	fund												
Anti Fraud And Corruption	To ensure reduction of fraud and corruption within the municipality.	143.	No of risk register developed.		1 Risk register		Risk Management and Fraud implementation Plan	Development of fraud risk register	Review and update of fraud register	Review and update of fraud register	Approval of the Risk Register	R60,000.00	Municipal Manager's Office
		144.	No of fraud and corruption awareness Campaigns Coordinated and Supported		2		Risk register	N/A	1	N/A	1		
Arts & Culture	To give Support on Heritage celebrations of all traditional houses	145.	No of heritage and cluster cultural competition coordinated and supported		Five(05) heritage events coordinated(One (01) per traditional House		Year plan	5	N/A	N/A	N/A	R300,000.00	Municipal Manager's Office
Council Support	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councilors and Traditional Leaders	146.	No of Council meetings coordinated and supported.		4		Council Calendar	1	1	1	1	OPEX	Corporate Services
		147.	No of Mayor/Magoshi meetings coordinated and supported		4		Council Calendar	1	1	1	1	OPEX	Corporate Services
		148.	No of portfolio committee		12		Council Calendar	3	3	3	3	OPEX	Corporate

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
			meetings coordinated and supported										Services
		149.	No of Executive Committee meetings Coordinated and Supported		12		Council Calendar	3	3	3	3	OPEX	Corporate Services
Public Participation	To engage in programmes that foster participation, interaction and partnership	150.	No of ward public participation programmes held		4		Council calendar	1	1	1	1	OPEX	Corporate Services
		151.	No of MPAC public hearings Coordinated and Supported		3		MPAC Programme	N/A	N/A	3	N/A	OPEX	Municipal Manager's Office
		152.	No of Ward Committee Meetings Coordinated and Supported		6		Municipal Calendar	2	2	2	N/A	OPEX	Corporate Services
		153.	No of IDP/Budget public Participation Meetings Coordinated and Supported		8 for Rep forum, Magoshi, farmers' unions and clusters		IDP process plan	N/A	N/A	4	4	OPEX	Municipal Manager's Office
		154.	No of Mayoral Public Participation Meetings Coordinated and Supported\road shows		16		Council Calendar	4	4	4	4	OPEX	Municipal Manager's Office
		155.	No of waste		4		Integrated	1	1	1	1	OPEX	Director:

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
			forum held				Waste Management Plan						Community Services
		156.	% implementation of resolutions for waste forum		100%		Availability of the forum and the 2013-14 reports	100% implementation	100% implementation	100% implementation	100% implementation	OPEX	Community services.
		157.	No of roads and transport forums held		4		Local Integrated Transport Management Plan	1	1	1	1	OPEX	Community services.
		158.	% implementation of resolutions for transport forum		100% forum resolutions		Availability of the forum and the 2013-14 reports	100% implementation	100% implementation	100% implementation	100% implementation	OPEX	Community services.
		159.	No of disaster forum held		4		Disaster Management Plan	1	1	1	1	OPEX	Community services.
		160.	% implementation of resolutions for the disaster forum		100% forum resolutions implemented		Availability of the forum and the 2013-14 reports	100% implementation	100% implementation	100% implementation	100% implementation	OPEX	Community services.
		161.	No of community safety forum held		4		Approved community safety plan	1	1	1	1	OPEX	Community services.
		162.	% implementation		100% forum resolutions		Approved community	100% implementation	100% implementation	100% implementation	100% implementation	OPEX	Community

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
			of resolutions for the community safety forum		prepared.		safety plan	n	tion	n	n		services.
		163.	No of Housing Forums held		4		Council calendar	1	1	1	1	OPEX	Economic Development and Planning
		164.	% implementation of resolutions for housing forum		100% forum resolutions prepared.		Council calendar	100% implementation	100% implementation	100% implementation	100% implementation	OPEX	Economic Development and Planning
		165.	No of LED forums held		4		Council calendar	1	1	1	1	OPEX	Economic Development and Planning
		166.	% implementation of resolutions for LED forum		100% forum resolutions prepared.		Council calendar	100% implementation	100% implementation	100% implementation	100% implementation	OPEX	Economic Development and Planning
		167.	No of Tourism Development Forums held		4		Council calendar	1	1	1	1	OPEX	Economic Development and Planning
		168.	% implementation of resolutions for tourism Development forum		100% forum resolutions prepared.		Council calendar	100% implementation	100% implementation	100% implementation	100% implementation	OPEX	Economic Development and Planning
		169.	No of energy forums held		4		Council calendar	1	1	1	1	OPEX	Technical Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
		170.	% implementation of resolutions for Energy forum		100% forum resolutions prepared.		Council calendar	100% implementation	100% implementation	100% implementation	100% implementation	OPEX	Technical Services
Internal Audit	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	171.	No of Risk based internal audit plan developed and approved.		1		1 Risk based Internal Audit plan	N/A	N/A	N/A	1 Risk based Internal Audit plan	OPEX	Municipal Manager's Office
		172.	No of quarterly reports produced		4		Audit Plan	1	1	1	1		Municipal Manager's Office
Audit Committee	To strengthen accountability through proactive oversight.	173.	No of Audit meetings coordinated		5		Year Plan	2	1	1	1	OPEX	Municipal Manager's Office
External Audit	To ensure that issues raised by AG are adequately addressed.	174.	% of queries addressed on the action plan		100% of issued resolved		Action Plan	N/A	Development and Implementation of Action Plan	100%	100%	OPEX	Municipal Manager's Office
		175.	No of audit steering committee meeting		24		Year Plan	6	6	6	6	OPEX	Municipal Manager's Office
Clean Audit	To ensure that the municipality	176.	To address all issues raised by		100%		2012/2013 Annual	Implementation of Internal	Implementation of	Implementation of Internal	Implementation of Internal	OPEX	Municipal

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	attains clean audit by 2014.		Auditor General				report	and external audit action plan	Internal and external audit action plan	and external audit action plan	and external audit action plan		Manager's Office
Risk Management	To protect the municipality from potential risk.	177.	No of risk register developed for risk management		1		Risk Implementation Plan	Review and update of risk register	Review and update of risk register	Review and update of risk register	Development and approval of risk register	OPEX	Municipal Manager's Office
	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	178.	No of risk awareness campaigns coordinated and supported		2		Risk Implementation Plan	1	N/A	1	N/A	OPEX	
		179.	No of risk committee meetings coordinated		4		Risk Implementation Plan	1	1	1	1	OPEX	
Security Management	To protect the municipal properties and employees against potential threats.	180.	% reduction of incidents reported		100%		Security contracts in place	100% incidents attended	100% incidents attended	100% incidents attended	100% incidents attended	R3,400,000	Municipal Manager's Office

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Communication management	To provide communication support services, public liaison, marketing management.	181.	No of communication and corporate branding strategy reviewed		1		Communication and Branding strategies	1 communication and corporate branding strategy revised	N/A	N/A	N/A	OPEX	Corporate Services
		182.	% of corporate profiling on radios and magazines		100%		Communication Policy	100%	100%	100%	100%	OPEX	Corporate Services
		183.	No of paid interviews conducted and organized on radio.		2		Communication strategies/ media relations policy	1 interview conducted	1 interview conducted	N/A	N/A	OPEX	Corporate Services
		184.	% of publicity materials procured		100%		Communication and Branding Strategy	25%	25%	25%	25%	OPEX	Corporate Services
		185.	No of interviews broadcasted and printed		20		Communication and Branding Strategy/ Media Relations Policy	5	5	5	5	OPEX	Corporate Services
		186.	No of media statements issued		16 media statements/alerts issued to various media houses		Communication and Branding Strategy/ Media Relations	4	4	4	4	OPEX	Corporate Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
							Policy						
		187.	No of media articles written		16		Communication and Branding Strategy/ Media Relations Policy	4	4	4	4	OPEX	Corporate Services
		188.	% advertising of requested municipal activities on print and electronic media		100%		Communication and Branding Strategy/Advertising Policy	100%	100%	100%	100%	OPEX	Corporate Services
		189.	No of newsletters printed		24 000 newsletter printed and distributed to the communities per annum		Communication and Branding Strategy/ publications	7000	7000	7000	7000	150,000	Corporate Services
		190.	No of IDP, Budget speech produced and printed.		1		IDP/Budget Process Plan	N/A	N/A	N/A	1 IDP/Budget speech produced and printed	OPEX	Municipal Manager's Office
		191.	No of diaries and calendars provided.		550		Communication and Branding Strategy	550	N/A	N/A	N/A	OPEX	Corporate Services
		192.	% of brochures, videos and other publications produced and printed		100%		Communication and Branding Strategy	100%	100%	100%	100%	OPEX	Corporate Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
		193.	% of municipal programmes communicated and publicized		100%		Communication and Branding Strategy	1000%	100%	100%	100%	OPEX	Corporate Services
		194.	No of stakeholders meeting coordinated		12		Communication and Branding Strategy and Policy	3	3	3	3	OPEX	Corporate Services
		195.	No of information sharing sessions coordinated		20		Communication Strategy and Policy	5	5	5	5	OPEX	Corporate Services
SDBIP	To ensure that the SDBIP is developed in line with the relevant legislations	196.	No of SDBIP developed		1 SDBIP developed and submitted to the mayor for approval within 14 days of the approval of the annual budget		2013/14 SDBIB	N/A	N/A	Draft SDBIP	1Final SDBIP	OPEX	Municipal Manager's Office
Annual performance report	To ensure that the annual performance report is developed, adopted and submitted as per legislation	197.	No of Annual Performance Report developed		1 Approved Annual Performance Report 2013/14		Annual report consistently approved for the previous financial years in line with legislation	Annual Performance report be prepared and submitted for consolidation	Draft annual Performance report prepared and submitted to council for approval	Approved annual Performance report for public consultations Public consultations and approval of oversight	Distribution of annual Performance report and posting on the website	OPEX	Municipal Manager's Office

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
										report on the annual report			
Annual report	To ensure that the annual report is developed, adopted and submitted as per legislation.	198.	No of Annual Report developed		1 annual report developed and submitted o to all relevant stakeholders		Annual report consistently approved for the previous financial years in line with legislation	Annual report be prepared and submitted for consolidation	Draft annual report prepared and submitted to council for approval	Approved annual report for public consultations Public consultations and approval of oversight report on the annual report	Distribution of annual report and posting on the website	OPEX	Municipal Manager's Office
IDP Process Plan	To ensure that the process of reviewing IDP/Budget is done in line with the legislation	199.	No of the IDP process Plan developed		1 Process Plan available and submitted to council for approval		MSA	Process Plan adopted by council of august	Implementation of the process plan	Implementation of the process Plan	Implementation of the process Plan	OPEX	Municipal Manager's Office
Revision of the IDP	To ensure revision of the IDP 2014\15 in line with applicable legislation	200.	No of revised IDP developed		1 Approved revised IDP		MSA compliance	N/A	Analysis phase	Draft IDP	Approval	OPEX	Municipal Manager's Office
Annual financial report	To ensure that annual report submitted with annual financial statement.	201.	No of annual financial report developed		The development of 1 annual financial report		13/14 Annual report	Financial annual report be prepared	N/A	N/A	N/A	OPEX	Budget and Treasury
Review of finance policies and	To ensure alignment of policies to	202.	No of policies reviewed for the year		13 policies reviewed for the year		12 budget related policies	4 policies reviewed	4 policies reviewed	5 policies reviewed and tabled in	13 policies and strategies adopted by	OPEX	Budget and Treasury

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
strategies	relevant legislations						and 1 strategy reviewed and approved.			council for public participation	council for implementation		
Audit Queries	To ensure that the Municipality achieves clean audit on the financial statements by 2014/15 FY	203.	% implementation of AG Action Plan t on 2013/14 Audit Report		100% implementation of AG action plan		Issues raised by the AG on the 2014/15 Financial Statements resolved at 75%	100% implementation of AG action plan	OPEX	Budget and Treasury			
		204.	% implementation of Internal action plan		100% implementation of Internal action plan		100% implementation of Internal action plan	100% implementation of Internal action plan	100% implementation of Internal action plan	100% implementation of Internal action plan	100% implementation of Internal action plan	OPEX	Municipal Managers Office
MFMA Implementation/treasury implementation	To enhance accountability and compliance to statutory and other compulsory reporting requirements	205.	No of Sec. 71 Reports submitted to Provincial and National Treasury		Continuous compliance		100% compliance with sec 71 reports(144 reports completed and submitted to both treasuries)	36 Reports (OSA, CAA, CFA, BSAC,AD, AC, RME, Schedule C and conditional grants reports MSIG, MIG,FMG and EPWP)	36 Reports (OSA, CAA, CFA, BSAC,AD, AC, RME, Schedule C and conditional grants reports MSIG, MIG,FMG and EPWP)	36 Reports (OSA, CAA, CFA, BSAC,AD, AC, RME, Schedule C and conditional grants reports MSIG, MIG,FMG and EPWP)	36 Reports (OSA, CAA, CFA, BSAC,AD, AC, RME, Schedule C and conditional grants reports MSIG, MIG,FMG and EPWP)	OPEX	Budget and Treasury
		206.	No of financial management reports to Council	No of financial management reports to Council	Management reports prepared and reported continuously	4 Management reports prepared and	4 financial reports prepared and submitted	1	1	1	1	OPEX	Budget and Treasury

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
						reported continuously.	to the Mayor quarterly						
		207.	No of Monthly reconciliation developed and approved		All reconciliations developed and filed	128 reconciliations developed and filed	All reconciliations completed and monitored (128) .	32 reconciliations completed and approved (Debtors, Creditors, grants, investments, stores, suppliers, payroll, VAT 201)	32 reconciliations completed and approved (Debtors, Creditors, grants, investments, stores, suppliers, payroll, VAT 201)	32 reconciliations completed and approved (Debtors, Creditors, grants, investments, stores, suppliers, payroll, VAT 201)	32 reconciliations completed and approved (Debtors, Creditors, grants, investments, stores, suppliers, payroll, VAT 201)	OPEX	Budget and Treasury
		208.	Half-Year Financial performance assessment report compiled and submitted 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 2015	N/A	N/A	Half year report prepares and submitted to the Mayor and two Treasuries.	N/A	OPEX	Budget and Treasury

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 6: SPATIAL RATIONALE													
Senwabarwana Master plans development	to develop master plans for Senwabarwana town so that the town is properly planned	209.	No of master plans developed and approved by council.		1 Senwabarwana master plans developed and approved		Project in the IDP Service provider appointed and work has commenced	Finalization of the status quo report Public consultations	draft approved Master plans public consultations	Approval of master plans	public consultations	R1, 1 m	Economic Development and Planning
Functionality of the Local Geographic Names Committee	To conclude the process of naming of streets and other public features in Senwabarwana and Alldays	210.	Approved names for streets and public features in Senwabarwana and Alldays	No of street name register developed and approved	Approved street names for Alldays and Senwabarwana and installed infrastructure for such names, especially street names	1 street name register developed and approved	LGNC in place Policy on naming and renaming in place Names committee and policy was unpacked to Senwabarwana and Alldays residents in April and May 2014	Public consultations meetings in Senwabarwana and Alldays on the policy and process of naming and renaming features in the town	Draft street names and other public features for Alldays and Senwabarwana Public consultations on the draft names	Submission of draft street name register to council and approval Installation of street names infrastructure	Submission of final street names register to council and approval Installation of street names infrastructure by May	R100,000.00	Economic Development and Planning
Climate Change	Reduction of greenhouse gases/carbon emissions into the atmosphere	211.	No of trees planting projects implemented.		2 tree planting projects implemented		SDF and EMP	1 tree planting project	1 tree planting project	N/A	N/A	R50 000	Community Services
Urban Renewal	To ensure that the town of Alldays is kept safe and well accessible	212.	% of strategy implemented		100% implementation of the strategy		Urban renewal strategy available	100% implementation of the strategy	100% implementation of the strategy	100% implementation of the strategy	100% implementation of the strategy	OPEX	Economic Development and Planning

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 6: SPATIAL RATIONALE													
													g
Land acquisition	to acquire Puraspan, Laanglagte & Amulree	213.	No of the Settlements acquired		3 settlements (Puraspan, Laanglagte & Amulree) acquired		Existence of settlements	Revive negotiations with both DRDLR & Dept Pub Works	Written agreement/ deeds of donation	Lodge registration documents with deeds office	3 settlements acquired and registered to the municipality	OPEX	Economic Development and Planning
	To finalize the acquisition of a portion of Harriswhich farm	214.	Farm portion transferred to municipality with full title deed		1 farm portion acquired		Deed of sale signed with seller	Facilitate the resubmission of deed of sale to Deeds office	Title deed for the farm granted to Blouberg Municipality	N/A	N/A	OPEX	Economic Development and Planning
	To acquire a portion of the farm Monmouth for construction of a landfill site in Alldays	215.	Farm portion transferred to municipality with full title deed		1 farm portion		Deed of sale signed with seller	Facilitate the development of a draft Surveyor-General diagram for the farm portion	Facilitate the submission of the subdivided diagram of the farm portion with Surveyor-General and approval of SG diagram	Submission of the new subdivided farm portion to Deeds office for registration	Registration of the farm portion in the name of the Municipality	OPEX	Economic Development and Planning
Township Establishment	To ensure that there is properly planned township	216.	No of the township establishment projects completed		1 township established and completed at Tolwe		Availability of approved layout	Submission of approved layout to SG for final approval	N/A	N/A	Final approval of GP by SG	OPEX	Economic Development and Planning
	To ensure that engineering	217.	Ensuring that Engineering	Ensuring that Engineering	100% installation	100% installation	Established township	Appointment of service	100% Continuous	100% Continuous	100% Engineering	OPEX	Economic

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 6: SPATIAL RATIONALE													
	services are made available within the new development.		Services are provided within the new development of Senwabarwana and Alldays	Services are provided within the new development of Senwabarwana and Alldays (Water, Sewer & Electricity & internal street services)	of engineering services within the new development	of engineering services within the new development (Water, Sewer, Electricity, internal streets		provider	monitoring of the implementation of installation of engineering services	monitoring of the implementation of installation of engineering services	Services (Water, Sewer, Electricity, internal streets) installed		Development and Planning
Human Settlement	To ensure that beneficiaries are accorded safe and habitable houses.	218.	No of beneficiaries identified.	% of housing beneficiaries identified	500 beneficiaries	100% of housing beneficiaries registered in line with the approved allocation	Housing Disaster database	Preliminary list of beneficiaries	N/A	Detailed inspections, verification and facilitation of submission to COGTA's Housing Subsidy System	Final list of beneficiaries	OPEX	Economic Development and Planning
Land use Management	To ensure that land use management scheme is implemented fully.	219.	% of LUMS implemented	% processing and finalization of all Land Development applications in line with LUMS	100% compliance of all approved and developed applications	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	100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme	100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme	100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme	OPEX	Economic Development and Planning

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual Target	Baseline	Q1(July-Sep)	Q2(Oct-Dec)	Q3(Jan-Mar)	Q4(Apr-Jun)	Budget	Responsibility
KPA 6: SPATIAL RATIONALE													
									nt scheme				
Development of land acquisition and disposal policy	To ensure the development and adoption of a credible land acquisition and disposal policy	220.		No of land acquisition and disposal policy developed and adopted		1	New indicator	N/A	N/A	Draft policy developed and submitted to portfolio committee, EXCO and Council	Final approved policy	OPEX	Economic Development and Planning
Coordination of ward determination process for new wards in 2016	To ensure the proper coordination of new ward boundaries in preparation for the 2016 municipal elections	221.		No of reports on the coordination of ward determination processes prepared and submitted to council		2	New indicator	N/A	N/A	1	1	OPEX	Economic Development and Planning

11. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

The budget breakdown per ward for 2014/15 is presented in the table below. This serves to collate service delivery information per ward for the benefit of ward councilors and their respective communities. Ideally ward councilors should receive separate quarterly reports showing progress on implementation of projects and service delivery targets in their wards.

WARD 3

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENTS	BUDGET	DEPARTMENT
Electrification of Ward 3 Extensions	BLM	Mongalo	R 457,968	Technical services

WARD 5

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Laanglagte MPCC	BLM	Laanglagte	R 6,300,000.00	Technical Services

WARD 08

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Dilaeneng Internal Streets and Storm Water Phase	BLM	Laanglagte	R2,200.000	Technical services



WARD 12

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Indermark internal streets & storm water	BLM	Indermark	R4000,000.00	Technical Services

WARD 17

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification of Ward 17 ext	BLM	Sias, Grootpan, Simpson and Arrie	R2,441,377	Technical Services

WARD 18

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Upgrading of Ben Seraki Sports Complex Phase 1	BLM	Mafateng & Ward 14	R 2,600,000.00	Technical Services
Upgrading of Ben Seraki Sports Complex Phase 2	BLM	Mafateng & Ward 14	R6 500 000.00	Technical Services

WARD 19

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Senwabarwana Internal Streets & Storm Water	BLM	Senwabarwana	R6 300 000.00	Technical Services
Master plans development	BLM	Senwabarwana	R1, 1 m	Economic Development and Planning

WARD 20

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification of Ward 20 Ext	BLM	Motadi and Gideon	R870,185	Technical Services
Berseba(Motadi) Pre School	BLM	Berseba(Motadi)	R1,605,366.00	Technical Services

WARD 21

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Electrification of Diepsloot Extension	BLM	Diepsloot	R596,577	Technical Services

MUNICIPAL WIDE SERVICE DELIVERY INFORMATION

PROJECT NAME	IMPLEMENTING AGENT\FUNDER	SETTLEMENT	BUDGET	DEPARTMENT
Municipal EPWP	BLM	all wards	R2,851,109	Community services

Poverty alleviation	BLM	Ten(10) wards	R100,000.00	Economic Development and Planning
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12. THREE YEAR CAPITAL WORKS PLAN (2014/2015 ,2015/2016 AND 2016/2017) DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS

This section provides a picture of the capital investment projected for Medium Term Revenue and Expenditure Framework (MTREF). This provides ward residents with an opportunity to clearly see the progress of capital infrastructure works in the ward. Unfortunately most of the projects budgets are yet to be confirmed which may create the uncertainty as to whether the projects will indeed be implemented in the stipulated year. This is an area that needs to be improved on through thorough mid-term planning and cooperation with sector departments.

WARD	PROJECT NAME	BUDGET	2014/2015	2015/2016	2016/2017
14	Ben Seraki Sports Complex upgrading (3 Years Multi-year project, 2013-14 & 2015-16)		R 6,500,000	R 2,600,000.00	
05	Laanglagte (Mankodi) MPCC		R 6,300,000.00		
08	Dilaeneng Internal Streets and Storm Water Phase 2 (2 Years Multi-year Project, 2013-14 & 2015-16)		R 2,200,000.00		
19	3.Senwabarwana RRR				
18	4. Alldays RRR				
20	Berseba(Motadi) Pre School		R1,605,366.00		
04	Devilliersdale Pre School		R1,609,366.00		
	Bognafarm Creche pre school		R1,769 366.00		
	Motlana pre school		R1,769 366.00		
19	Senwabarwana Sports Complex Phase 1 (Multi-year project)		R2, 000, 000.00		
09	Inveraan MPCC		R6, 700, 000.00		
08	Dilaeneng Internal Streets/ Storm water Phase 2		R4, 000, 000.00		
15,06,16,09,10	Cemetery Fencing (Kromhoek, My Darling, Eldorado, Inveraan and Avon)		R5, 000, 000.00		

20	Electrification of Ward 20 Extensions (Gideon & Motadi)		R870,185.00		
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