#### BLOUBERG MUNICIPALITY'S 2015/16 MID YEAR REPORT BLOUBERG MUNICIPALITY



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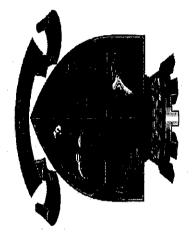
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CHAPTER ONE
INTRODUCTION
BLOUBERG MUNICIPALITY



#### INTRODUCTION

sessions. The IDP\Budget was adopted with the budget of R247,406, 558 m for 2015/16 and the three year projected budget (MTEF) of R247,406,558 m for the 2015/16 FY,R 249,447,198 for were also adopted. 2016/17 and R269,458,909 m for the 2016\17 FY. The budget related policies such as Rates, Credit Control, Petty cash, Cash Management, indigent all other policies as required by the law The municipality adopted the 2015/16 IDP/Budget on the 29th May 2015 at Papegaai village in ward 05. As a strategic document to address the challenges identified during the public participation

measured and the Mayor signed accordingly as required by the legislations. The municipality developed Service Delivery and Budget Implementation Plan as a tool to implement the IDP. The targets were set out in the SDBIP for the performance of the Municipality to be

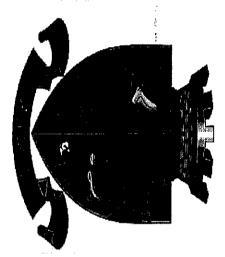
to ensure that the arrangement be implemented accordingly. was also reviewed and PMS has been cascaded down to cover all other levels to enable council to measure and monitor the performance of all officials and each directorate has been mandated The Performance Management Policy was also reviewed and approved by council and all section 54/56 managers signed their Performance Agreements as legislation dictates. The PMS Policy

All performance agreements with their attachment made it mandatory for each senior manager and Municipal Manager to implement the following cross cutting areas:

- Performance management
- 7002
- Risk management
- Revenue generation

CHAPTER TWO
EXECUTIVE SUMMARY
BLOUBERG MUNICIPALITY





SECTION 72 REPORT (MID-YEAR REPORT)

2015-2016 FINANCIAL YEAR

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In accordance with Section 72 of the Municipal Finance Management Act, I hereby submit the required statement assessing the performance of the first half of the 2015/16 financial year.

projections contained in the Service Delivery and Budget Implementation Plan. The information contained in this report has been reviewed and it is evident that adjustments to the SDBIP will be Section 54 of the MFMA requires the Mayor of a municipality to take certain actions on the receipt of this report to ensure that the approved budget is implemented in accordance with the

Furthermore adjustments to the Capital and Operating Budgets will also be necessary.

In terms of section 72 of the MFMA the SDBIP, projections will have to be revised and the Budget amended to ensure that planned services will be rendered.

#### KGORANE M.J

**ACTING MUNICIPAL MANAGER** 

DATE : 29 01/2016

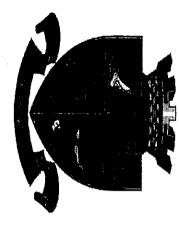
#### RECOMMENDATIONS

These recommendations are linked to the responsibilities of the Mayor under S54 of the MFMA.

- (a) Note the contents of the report.(b) In case of section 72 report, submit the report to council by 29 January 2015.
- (c) Identify any financial problems facing municipality, Including any emerging or impending financial problems

CHAPTER 3

BLOUBERG LOCAL MUNICIPALITY



FINANCIAL PERFORMANCE FOR THE PERIOD ENDED 31 DECEMBER 2015

MID YEAR ASSESSMENT AND PERFORMANCE

#### Table of Contents

- 1. Introduction
- Legislative Framework
- Resolutions
- Executive Summary
- 5. Sec 72 (Mid-Year Report)

#### Introduction

facilitating improved financial sustainability and better medium term planning and policy choices on service delivery. This report has been prepared in terms of the following legislative framework: The Municipal Budget and Reporting Regulations (MBRR) are designed to achieve a range of objectives, including improving the local government sphere's ability to deliver basic services by

The Municipal Finance Management Act – No. 56 of 2003, Section 72, and The Municipal Budget and Reporting Regulations, 35.

the Act standards and other requirements for ensuring transparency, accountability and appropriate lines of responsibility in the budgeting and reporting process and other relevant matters as required by must be in the format specified in Schedule C and include all the required tables, charts and explanatory information, taking into account any guidelines issued by the Minister in terms of section The MBRR highlights the format of the mid-year budget and performance assessment. "33. A mid-year budget and performance assessment of a municipality referred to in section 72 of the Act 168(1) of the Act." The objective of these Regulations is to secure sound and sustainable management of the budgeting and reporting practices of municipalities by establishing uniform norms and

#### Legislative framework

Report In terms of section 72 (1) of the MFMA, the accounting officer of a municipality must by 25 January of each year assess the performance of the municipality during the first half of the financial year. Take note that the Section 52, Quarterly Budget Monitoring Report will be incorporated in this report. The requirements of section 52(d) will be met in this mid – year Budget and Assessment

#### Executive Summary

Implementation Plan (SDBIP) This report is a summary of the main budget issues arising from the monitoring process. It compares the progress of the budget to the projections contained in the Service Delivery and Budget

SDBIP and the annual budget (both capital and operating) need to be adjusted. This mid-year report is a critical stage in the in-yearly reporting cycle. As part of the review, in terms of Section 72(3), the Accounting Officer needs to make recommendations as to whether the

Another challenge is lower revenue collection due to non payment by Government, farmers, residents and business. To produce a sustainable, affordable budget necessitated reductions to certain budgetary provisions The mid-year report was an extremely challenging, with considerable potential impacts on core service delivery cost and revenue components which influenced the outcomes of Budget adjustment.

Section 54 (f) of the MFMA requires the Mayor to consider and submit the mid-year report to Council by 31 January.

- Section 72 report
- 4.1. Operating Revenue

#### Financial Performance - Operating Revenue

			Budg	Budget Year 2015/16	5/16		
Description	Original	Monthly	YearTD	YearTD	ΔŢ	dTY	Full Year
	Budget	actual	actual	budget	variance	variance	Forecast
R thousands						%	
Revenue By Source							
Property rates	15 500	151	19 226	11 360	7 866	69%	15 500
Property rates - penalties & collection charges					ı		
Service charges - electricity revenue	18 000	1 406	5 646	9 013	(3 368)	-37%	18 000
Service charges - water revenue				ı	1		
Service charges - sanitation revenue				ı	1		
Service charges - refuse revenue	1 000	22	158	499	(341)	-68%	1 000
Rental of facilities and equipment	352	27	180	168	12	7%	352
Interest earned - external investments	986	0	289	540	(251)	47%	986
Interest earned - outstanding debtors	526		106	212	(106)	-50%	526
Fines	2710	37	282	1 260	(978)	-78%	2710
Licences and permits	3 837	223	1 284	2 044	(760)	-37%	3 837
Agency services				ı	1		
Transfers recognised - operational	153 973	45 371	110 744	105 733	5 011	5%	153 973
Other revenue	5 615	176	1 725	2 653	(928)	-35%	5 615
Gains on disposal of PPE					t		
Total Revenue (excluding capital transfers	202 499	47 413	139 640	133 483	6 157	5%	202 499
and contributions)							

Services charges:

#### Property Rates

collected R 4.0 million on property rate as per six months projections budget of R 7,7million. The actual collection is very poor but we billed property rates amounting to R 19,0 million. Projection for Property rates will be reviewed during budget adjustment. The municipality

#### ➤ Refuse

The municipality billed R 158 thousands and the projection of R 499 thousands will be reviewed during budget adjustment.

#### ➤ Electricity

In terms of electricity the municipality billed R5.6 million with projection of R9.0 million.

#### Fines and License and Permits

The municipality has receive R 282 thousands, on fines , and R1.2 million for license and permits instead of R 1.2 million and R2.0 million irrespective as per planned SDBIP. There is a need to revise the projections during adjustment budget process.

#### 4.2. Operating Expenditure

The municipality has spent  $\,$  R 81,3 million of the operational budget instead of  $\,$  R 87,5 million  $\,$  as per planned SDBIP  $\,$  .

#### Financial Performance - Operating Expenditure

	4						
			Budg	Budget Year 2015/16	/16		
Description	Original	Monthly	YearTD	YearTD	AD.	ď	Full Year
	Budget	actual	actual	budget	variance	variance	Forecast
R thousands						%	
Expenditure By Type							
Employee related costs	84 291	6 235	37 096	41 905	(4 809)	-11%	84 291
Remuneration of councillors	13 315	1 032	6 095	6 631	(536)	-8%	13 315
Debt impairment	6 243	ı	ı	1	ı		6 243
Depreciation & asset impairment	8 720	1	ı	ı	ı		8 720
Finance charges					ı		
Bulk purchases	18 000	1 682	10 251	8 327	1 924	23%	18 000
Other materials	2 746	593	1 323	1 171	152	13%	2 746
Contracted services	4 000	578	1 520	1 980	(460)	-23%	4 000
Transfers and grants				ı	1		
Other ex penditure	53 380	6 592	25 054	27 494	(2 440)	-9%	53 380
Loss on disposal of PPE					1		
Total Expenditure	190 695	16 712	81 341	87 510	(6 169)	-7%	190 695
				,			

Salaries, benefits and allowances

The budget of employee cost is R84.2 million and the actual spend is R 37,0 million and half yearly projections is R41.9 million.

The budget of remuneration of councilors is R 13, 3 million with the actual spending of R 6,0 million and half year projections is R6,6 million.

Repairs and maintenance

The total budget for repairs and maintenance is R 2, 7 million and the actual spending is at R 1.3 million. Take note that repairs are only undertaken when breakages occur.

#### **Bulk Purchases**

The total budget for bulk purchases is R 18 million and the actual spending is R 10,2 million. There is a need to adjust bulk purchase positively as the actual versus budget will lead to over spend.

#### Contract Services (Security Services)

The total budget for contract services is R 4 million and the actual spending is R 1,5 million on projection of R2 Million.

#### The following table shows expenditure per department.

97 89	309,466	12,535,603 20,267,582	12,226,137	25,107,610 39,735,165	COMMUNITY SERVICES INFRASTRACTURE
48	9,423,353	18,089,382	8,666,029	36,178,764	BUDGET AND TREASURY
88	2,160,899	18,436,915	16,276,016	30,053,831	CORPORATE SERVICES
73	2,761,994	10,298,253	7,536,259	20,596,506	MM'SOFFICE
		:			

78	1,769,535	8,122,656	6,353,121	16,245,313	ED & PLANNING	
	2,184,834		18,082,748			

#### General Expenditure

budget process. The total budget for general expenses amounts to R53,5 million with a year to date actual of R25.0 million and resulted to a variance of R28.5 million which will be addressed during the adjustment

The following expenditure shows general expenditure per item

Description	Open Bal	Expend	YTD Movement	Balance	% Exp
GENERAL EXPENDITURE					
IT-SYSTEM COSTS	2 226 000.00			2 226 000 00	
AUDIT FEES EXTERNAL/INTERNAL	2 438 000.00	568 521.10	1 879 277.14	558 722.86	77.08
ADVERTISEMENTS	350 000.00	54 343.60	100 654.99	199 345.01	33.55
ADMINISTRATION COST (MIG)	400 000.00	27 452.62	184 637.46	215 362.54	45.43
BANK CHARGES	466 785.00	24 729.06	152 332.11	314 452.89	32.63
CASUAL WORKERS	3 022 178 00	08 92E CCC	1 280 892 20	11 910.00	1
CEMETERY COSTS	18 202.00	222 330,00	F 000 000.09	18 202.00	45.69
CONFERENCES AND CONGRESSES	1 750 740.00	148 225.26	1 006 017.05	744 722.95	57.46
GROUP SCHEMES	190 800.00	11 648.95	98 466.10	92 333.90	51.6
DIGINET LINE	350 000.00	30 /18.78	162 363.78	337 636.22	32.47
DISASTER PROVISION	21 200.00		12 357.89	8 842.11	58.29
FORENSIC SERVICES	400 000.00			400 000.00	
FREE BASIC SERVICES REFUSE	00.000 005	110 220.00	110 220.00	389 780.00	21.43
FINANCE MANAGEMENT GRANT	7				
FLEET MANAGEMENT COSTS	260 000.00	19 184.05	109 631.35	150 368,65	42.16
HEALTH AND SAFETY	19 211.00	3 450 00		19 211.00	
INSURANCE	700 000.00	13 500.00	531 257.32	168 742.68	75.89
LABORATORY TEST	500 000.00	f		500 000.00	
LAND MANAGEMENT SCHEME	67 416.00			500 000.00	
LICENSES - MOTOR VEHICLES	105 000,00	1 014.00	37 807.08	67 192.92	36
MEMBERSHIP FEES	701 699.00	816 020.00	933 788.55	-232 089.55	133.07
NEWSLETTER	137 800.00	332 414.22	1 667 952.05 29 815.99	1 832 047.95	47.65 21.63
MAYOR'S BURSARY FUND	1 000 000.00	832 734.40	845 934.40	154 065.60	84.59
NETWORK CABLE FOR ELDORADO OFFICES	112 360 00		77 965 00	24 205 20	
PLACE MARKETING	500 000.00			500 000.00	i
POVERTY ALLEVIATION	106 000.00			106 000.00	i
OUT OF POCKET EXPENSES: WARD	3 263 579.00	259 653.30	1 562 086.48	1 701 492.52	47.86
PARK MAINTENANCE	11 736 00	2	97 140.00	-97 140.00	
PRINTING & STATIONARY	878 741.00	46 487.10	386 616.12	492 124.88	46.46
PROTECTIVE CLOTHING	400 000.00		1 183.33	398 816.67	0.29
PROFESSIONAL SERVICES	1 908 000 00	225 681 11	1 100 014 84	192 847.86	27.22
RENTAL OF OFFICE EQUIPMENT	500 000.00	64 361.45	437 590.39	62 409.61	87.51
REFRESHMENTS	80 800.00	1 222.70	18 223.25	62 576.75	22.55
SPATIAL DEVELOPMENT PLAN	1 000 000 00		31 000.00	1 000 000 00	6.2
SPECIAL FOCUS	600 000.00	256 248.75	395 713.82	204 286,18	65.95
SPORTS FOR EMPLOYEES	300 000.00		230 528.08	69 471.92	76.84
VALUATION COST EXPENSES	867 793.00	1000	101 975.50	765 817.50	11.75
SPORTS DEVELOPMENT	650 000 00	1 680 482.46	3 118 421.06	881 578.94	77.96
STORES & MATERIALS	371 000.00	37 854.30	184 224.28	186 775.72	49.65
SUBSISTENCE AND TRAVELLING					
-	_	_	-	_	_

#### 4.3. CAPITAL EXPENDITURE

over. The municipality performed very well for the past six months on MIG spending, most of the projects are on complete stage. A fundamental part of the review is the performance of major capital projects which is MIG and INEP projects. At the end of December 2015 the municipality has spent 60% of MIG excluding roll-

#### Capital Expenditure and Funding

20 712	-0%	(167.7)	30 304	30 007	10.2 01	60 i	
11 00#	40,0	(0.20.0)	3 6	200	10 201	56 743	Total Canital Funding
11 20	7697	(3 925)	8 6 1 8	4 693	3 091	11 804	Internally generated funds
44 908	5%	1 628	30 286	31 914	7 200	44 908	Transfers recognised - capital
		1					District Municipality
44 908	5%	1 628	30 286	31 914	7 200	44 908	National Government
							Funded by:
56 712	5%	1 645	34 962	36 607	10 291	56 712	Total Capital Expenditure - Standard Classifica
		l					Other
634	-100%	(200)	200	ı	1	634	Waste management
9 800	71%	3 223	4 527	7 750	4 349	9 800	Electricity
10 434	64%	3 023	4 727	7 750	4 349	10 434	Trading services
		ı					Environmental protection
39 008	2%	547	24 729	25 276	3 775	39 008	Road transport
		ı					Planning and development
39 008	2%	547	24 729	25 276	3 775	39 008	Economic and environmental services
50	-100%	(50)	50	ı	ı	50	Community and social services
50	-100%	(50)	50	1	1	ş	Community and public safety
7 220	-34%	(1 875)	5 457	3 581	2 167	7 220	Corporate services
		1					Budget and treasury office
		ı					Executive and council
7 220	-34%	(1 875)	5 457	3 581	2 167	7 220	Governance and administration
							Capital Expenditure - Standard Classification
	%						R thousands
Forecast	to talkalice	TO valiance	budget	actual	actual	Budget	
Full Year		VTD variance	YearTD	YearTD	Monthly	Original	Vote Description
		¥16	Budget Year 2015/16	Bu			

#### 4.3.1. Allocation and grant expenditure

A fundamental part of the review is the performance of major capital projects as at 31st December 2015. The total unspent as at 31st December amount to R 16, 9 million.

The total cash and cash equivalent is amounting to R 44, 2 million, therefore the unspent amount is cash backed.

The table below reflects the summary of Grant received:

Summary of grants: End December 2015

95%	36%	100%	99.78%	95%	9.4%	
2,109,214	1,153,783 2,109,214	0	60,334	57,792	842,305	Conditions still to be met - unspent
(646,217) (37,157,786)	(646,217)	(7000,000)	(28,347,666)	(1,076,208)	(87,695)	Conditions met - transferred to revenue
1,800,000 39,267,000	1,800,000	7,000,000	28,408,000	1,129,000	930,000	Current year receipts
						Opening balance
Total	FMG	INEP	MIG	EPWP	MSIG	

#### The following table shows details of capital projects

	Budget	Current	<b>Y</b>		
Description	Open Bal	Expenditure	Movement	Balance	%EXD
TREE PLANTING	50 000.00			50 000.00	
OFFICE EQUIPMENT	33 708.00			33 708.00	
CULVERTS	1 100 000.00		188 000.00	912 000.00	17.09
PURCHASE OF VEHICLES	3 500 000.00	1 428 337.84	2 169 871.17	1 330 128.83	61.99
FURNITURE & FITTINGS	750 000.00	337 289.95	337 289.95	412 710.05	44.97
OFFICE EQUIPMENT	620 000.00			620 000.00	
PURCHASE OF COMPUTERS	350 000.00	38 063.86	38 063.86	311 936.14	10.87
IT CABLING	1 200 000.00	362 816.33	1 035 976.11	164 023.89	86.33
PURCHASING OF	400 000.00			400 000.00	
COMPUTERS TRAFFIC	600 000.00			600 000.00	
LAWN MACHINE	400 000.00			400 000.00	
CABLE FAULT TRACKER	1 000 000.00	327 549.82	327 549.82	672 450.18	32.75
ELECTRIFICATION: WITTEN	1 80000	100 100			! !
ELECTRIFICATION: WITTEN	7 000 000 00	3 425 179 86	6 825 597 41	17/1/107 50	07 5
SENWABARWANA					0
TWONSHIP UPGRADING PH	1 759 250.00		1 587 541.57	171 708.43	90.23
INVERAAN MPCC	2 081 916.00		1 864 090.26	217 825.74	89.53
THALANE CRECHE	1 789 462.00	123 290.08	439 763.41	1 349 698.59	24.57
KGATLU CRECHE	1 789 462.00		411 752.15	1 377 709.85	23
INDERMARK CRECHE	1 789 462.00	237 931.25	659 699.50	1 129 762.50	36.86
THORPE CRECHE	1 789 462.00	189 275.39	579 510.39	1 209 951.61	32.38
AVON INTERNAL STREET	6 150 000.00	1 671 675.49	5 065 386.15	1 084 613.85	82.36
STREET	6 150 000.00	116 271.11	1 616 390.84	4 533 609 16	26.28
SENWABARWANA INTERNEL					
STREET	6 150 000.00	543 909.60	3 302 241.36	2 847 758.64	53.69
INDERMARK INTERNAL					
STREET	6 150 000.00		5 266 706.19	883 293.81	85.63
BEN SERAKI SPORTS					
COMPLEX PHASE 3	6 150 000.00	892 240.83	4 294 843.94	1 855 156.06	69.83
Total	60 552 722.00	10 290 534.52	36 606 972.19	23 945 749.81	

#### Debtors Analysis

LIM351 Blouberg - Supporting Table SC3 Monthly Budget Statement - aged debtors - M06 December

7								
Description				Budget Year 2015/16	ar 2015/16			
0 +1	0-30 Days	0-30 Days 31-60 Days 61-90 Days	61-90 Days	91-120	121-150	151-180	Over 1Yr Total	Total
K inousands				Days	Dys	Dys		
Debtors Age Analysis By Income								
Source								
Trade and Other Receivables from								
Ex change Transactions - Water	84	69	1 886					2 039
Trade and Other Receivables from								
Ex change Transactions - Electricity	112	75	2 998					3 185
Receivables from Non-exchange								
Transactions - Property Rates	178	139	52 477					52 794
Receivables from Exchange Transactions								
- Waste Water Management	45	40	1 009					1 094
Receivables from Exchange Transactions								
- Waste Management	32	28	658					718
Receivables from Exchange Transactions								
- Property Rental Debtors								ı
Interest on Arrear Debtor Accounts								l
Recoverable unauthorised, irregular,								
fruitless and wasteful expenditure				****				I
Other	33	5	1 973					2 057
Total By Income Source	485	401	61 001	ı	-	1	1	61 886

above analysis does not include water related billing and revenue as it was not part of the approved budget. Service Level Agreement between the Municipality and Farmer' Union was outstanding. Properties belonging to Government Departments are billed once and payment is normally done on the third quarter. Nonpayment of rates and service charges by the Departments of Rural Development and Land Reform, farmers and residents is affecting our age-analysis negatively as reflected above. The

The following projects are Roll-Over and are covered in the Draft Budget adjustment

approved by National Treasury while R3.8 Million was disapproved which will funded from own revenue by selling of municipal sites. The year to date expenditure for roll-over projects( MIG ) amounting to R 8.8 Million (R5 Million for Waste management and R3.8 Million for Senwabarwana Internal Street) R5 Million was

#### 6. Cash flow and Investments

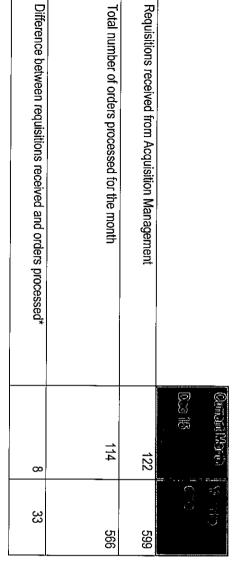
The total cash and cash equivalent is amounting to R 44, 2 million, therefore the unspent amount is cash backed.

No investments made for the period under review.

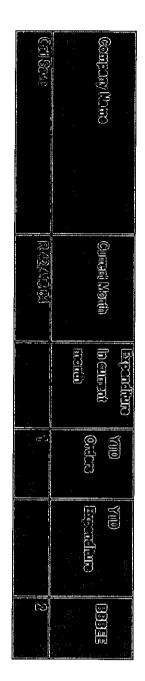
#### 7. SUPPLY CHAIN MANAGEMENT REPORTS

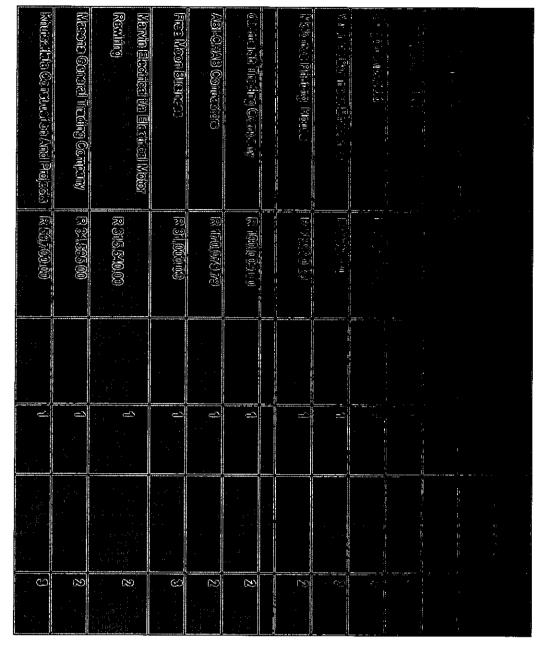
ACQUISITION MANAGEMENT	பெர்வ	(a) (E)
	(Loxid)	රාව
	D:::: 116	
Requisitions received	122	599
Total number of requisitions processed and forwarded to orders section	122	599
Difference between requisitions received and requisitions processed*	0	0

#### ORDERS



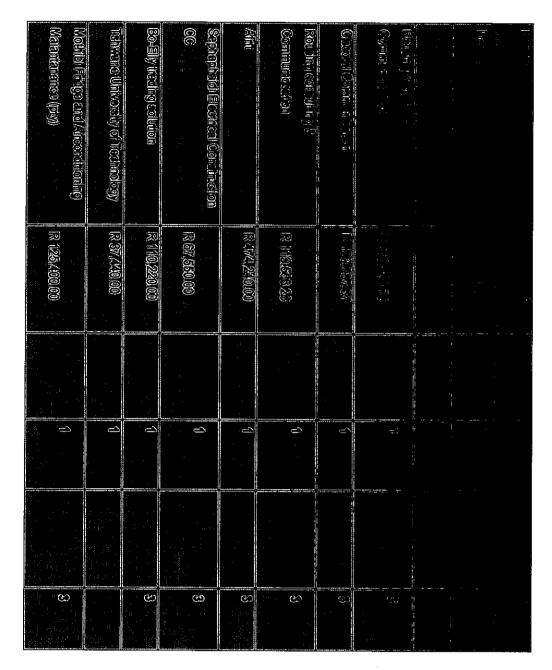
#### ORDERS PER SUPPLIER ABOVE R30 000 FOR MID YEAR 15/16

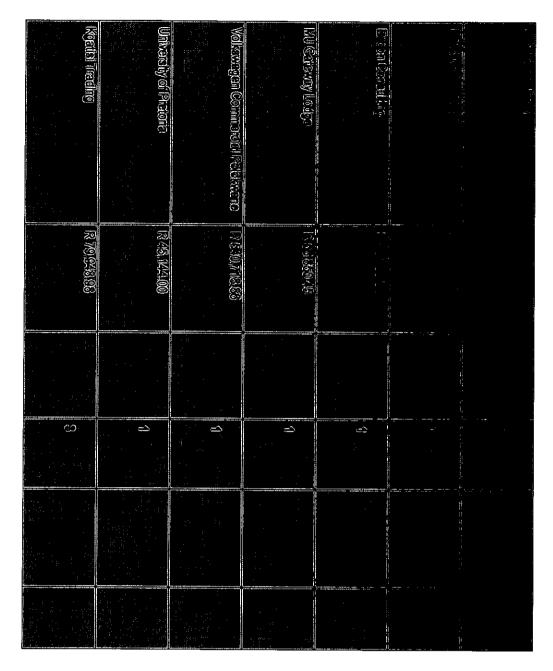


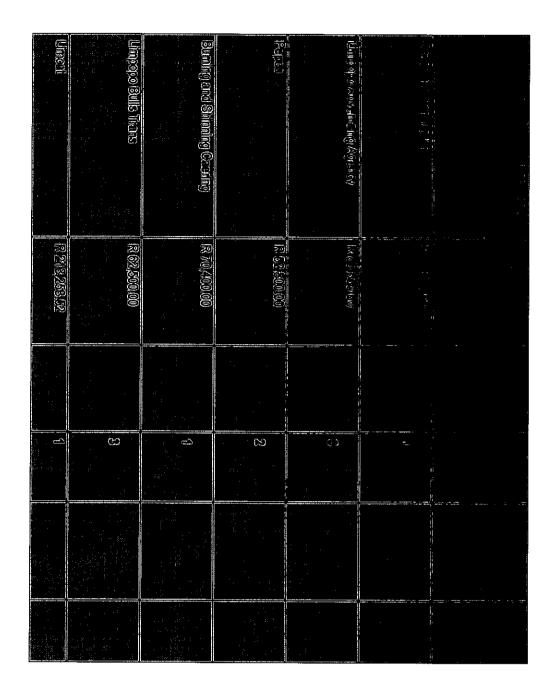


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R 34 450000	18 30(1,629, 14)	R 39,200,00	R45/20/20	LA COSTRACE &	18.17.318 (FQ)	\$C.046		
<u> </u>		0	<u>a</u>	- 19			* * * * * * * * * * * * * * * * * * *	
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PuluShi Devolopinant Piojecia Global Ott Rhandard Investinant OC	SYN	PIV (IM) Bedries Carless	College  Nothing and Decay Enterprise	No. 2017 A. MOCO		
R49,789.62 R 161,599.00	R 163,184.00	R 30, 1011.00 R 37, 372.00	RE45200	19 (19 (19 (19 (19 (19 (19 (19 (19 (19 (		
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#### **BIDS UNDER EVALUATION FOR MID YEAR 15/16**

The following bids were under evaluation for the period of reporting

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BM05/15816	Ben Seraki Sports Complex P3	Services	Appointed	01/0//2015
	Indermark Internal Str & Stormwater-	Technical	Appoint of	3100/20/10
BM02/15/16	23	Services	Appointed	01/0//2015
	Senwabarwana Internal Str &	Technical	Association	04/07/0047
BM04/15/16	Stormwater-P4	Services	Appointed	01/07/2010
BM15/15/16	Construction of Thorpe Creche	Technical	Adiadiastics	27/100/ 2015
		Services	nujanicalizii	0102 (00/1/2
BM13/15/16	Construction of Kgatlu Creche	Technical	Adjudication	24/08/ 2015
		Services	Acjudication	0107 100/147

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BM08/15/16	BM07/15/16	BM12/15/16	BM11/15/16	BM14/15/16
Kromhoek Inter Str and Stormwater-Contractor	Avon Inter Str and Stormwater - Contractor	Electrification of Witten Extension phase 4-Contractor	Construction of Indermark B Creche	Construction of Thalane Creche
Technical Services	Technical Services	Technical Services	Technical Services	Technical Services
Evaluation	Evaluation	Evaluation	Adjudication	Adjudication
23/09/ 2015	23/09/ 2015	23/09/ 2015	24/08/ 2015	24/08/ 2015

BM22-15-16	BM21-15-16	BM20-15-16	BM19-15-16	BM18-15-16
COMPILATION OF ALLDAYS MASTER PLAN	BEAUTIFICATION& LANDSCAPING OF SENWABARWANA OFFICE.	Supply & Delivery of 15 x 6 Cubic Scow Back Containers	SUPPLY & DELIVERY OF 2000 X 89LITRES REFUSE BINS.	SUPPLY & INSTALLATION OF AIRCONS
EDP	Community Services	Community Services	Community	Corporate Services
Evaluation Stage	Evaluation Stage	Evaluation Stage	Evaluation Stage	Evaluation Stage
28 Nov 2015	28 Nov 2015	25 Nov 2015	25 Nov 2015	25 Nov 2015

BM23-15-16
SUPPLY & DELIVERY OF(6 X4) Corporate TRUCK TRACTOR Services
Corporate Services
Evaluation Stage
28 Nov 2015

#### **BIDS UNDER ADJUDICATION FOR MID YEAR 15/16**

36 (45)	ම්යම්බ	නිකාපපත්වන්ව ව	SELIO	्र प्राधिक्षुं स्ट्रा
BM05/15816	Ben Seraki Sports Complex P3	Technical Services	Appointed	01/07/2015
BM02/15/16	Indermark Internal Str & Stormwater-P3	Technical Services	Appointed	01/07/2015
BM04/15/16	Senwabarwana Internal Str & Stormwater-P4	Technical Services	Appointed	01/07/2015
BM15/15/16	Construction of Thorpe Creche	Technical Services	Adjudication	08/09/ 2015

BM11/15/16	BM14/15/16	BM13/15/16
Construction of Indermark B Creche	Construction of Thalane Creche	Construction of Kgatlu Creche
Technical Services	Technical Services	Technical Services
Adjudication	Adjudication	Adjudication
08/09/ 2015	08/09/ 2015	08/09/ 2015

BM08/15/16	BM07/15/16	BM12/15/16	BM22-15-16	BM21-15-16
Kromhoek Inter Str and Stormwater-Contractor	Avon Inter Str and Stormwater - Contractor	Electrification of Witten Extension phase 4-Contractor	COMPILATION OF ALLDAYS MASTER PLAN	BEAUTIFICATION&  LANDSCAPING  SENWABARWANA OFFICE.
Technical Services	Technical Services	Technical Services	EDP	Community
Adjudication	Adjudication	Adjudication	Adjudication	Adjudication
02/10/ 2015	02/10/ 2015	02/10/ 2015	29 January 2016	29 January 2016

SUF BM23-15-16 TRU	<b>BM20-15-16</b> Sup	SUF BM19-15-16 X 89	SUF BM18-15-16 AIR
SUPPLY & DELIVERY OF(6 X4) TRUCK TRACTOR	Supply & Delivery of 15 x 6 Cubic Scow Back Containers	SUPPLY & DELIVERY OF 2000 X 89LITRES REFUSE BINS.	SUPPLY & INSTALLATION OF AIRCONS
Corporate Services	Community	Community	Corporate Services
Adjudication	Adjudication	Adjudication	Adjudication
29 January 2016	29 January 2016	29 January 2016	29 January 2016

#### APPROVED DEVIATIONS FOR MID YEAR 15/16

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	limpllections	/financial
Service Approximately and the service and the	जिन्ह्य <u>े</u>	@ബ്ഹ്ദ്
	date	्राठान्त्र

Model Maker System	Volkswagen Commercial Polokwane	Road material stabilizer
Community Services	Corporate Services	Technical Services department
Additional modules & subsciption of survey	Purchase of 22 Seater mini bus Crafter	For supply and delivery of LBS Asphalts components
R 12,680.55	R 540,718.86	R202 128.84
Once off	Once off	Once off
29/07/15	27/07/15	07/07/15

#### LIST OF SERVICE PROVIDERS

N/A	N/A	No. of new suppliers
		No. of deviations from SCM procedures
	1(Electrification of ward17)	No. of contracts coming to an end:
13	0	- from awarded bids
		No. of SLAs - from deviations concluded:
9	ယ	No. of new bids advertise
75	15	No. of Bids/contracts approved by MM
YOU WELD		ય પ્રાથમિક

#### LIST OF DATE OF EXPIRY OF CONTRACTS

#### Completed Contracts

Name of the Contract	Bid No	Completed Date
Inveraan MPCC	BM11/13/14	03 Sep 2015
Senwabarwana Internal	BM09/14/15	25 Sep 2015
str P3		

#### FRUITLESS AND WASTEFULL EXPENDITURE

				18,085			TOTAL
Late payment				9,177	Eskom	Services	30/09/2015 Services
Late payment				8,907	Telkom	Corporate Services	31/07/2015 Corporat
Recon	Assecting Namo	Ageouis	References	(කියායාලීම (කොලසා	ક્ષ્યાસૂર્ગીલ	©CPITOMOTO	CIE
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No irregular expenditure was incurred for the period

Ledwaba K J

**ACTING CHIEF FINANCIAL OFFICE** 

DATE:

#### COMMENTS:

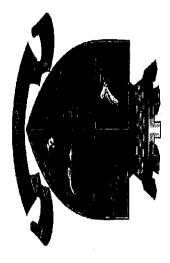
During the month of November the municipality encountered challenges with regard to financial system and thus resulted in late submission of Section 71 reports.

The capacity within BTO is still a challenge due to vacancy rate.

The municipality has an ongoing support of both National and Provincial Treasury.

#### CHAPTER FOUR

#### **BLOUBERG MUNICIPALITY**



FUNCTIONAL SERVICE DELIVERY REPORT (JULY 2015-DECEMBER 2015)

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and	designs	Over,	⊓allu		Project	agreement	level		Service	provider,		service	nt of	appointme	OII AII O	2	Adjudicati	y	Evaluation	ומועפוווש,	tondering	ment of	Advertise	SCM,	submit to	on, and	Specificati	ent of the	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1
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																													:
																		phase 3	water	SIOIII	otom	and	street	internal	rwana	Senwaba	Oll Ol	constructi	70
								0	r 2015	Septembe	9 0	0 hv 30	channelin	water	and storm	0.000	a Blacks	interlockin	80mm	WILL	udth.	surface	gravel to	from	Streets	internal	Kmor	n of 1, 1	Compication
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			,								4	road Phase	storm water	Street and	ana Internal	Senwabarw	n of	Constructio					<u>.</u>			
Hand Over, designs and	agreement Project	Service	provider,	nt of	appointme	on and	Adjudicati	٠,	Evaluation	tendering,	ment of	Advertise	SCM,	submit to	on, and	specificati	ent of the	Developm	handover	project	water and	storm	street,	Internal	on of	Constructi
																		•								
								phase 4.	water	storm	and	street	internal	rwana	Senwaba	on of	constructi	2 %								
		June 2016	channelin a by 30	water	and storm	g Blocks	interlockin	80mm	with	surface	gravel to	from	Streets	of internal	tely 1.1km	approxima	of	Upgrading								
											-			stage	on	completi	괊	Phase 3								
											Kerbing	Storm water,	yerworks,	Eathworks,La	ION STAGE -	CONSTRUCT	Complete):	(60%								
		dildeimay.	are	and Signs	Markings	Kerbing	completed,	, Surfacing,	Storm water	Layer works,	Eathworks,	STAGE -	TION	CONSTRUC	Complete):	80%	Surpassed	Target								
																		None							•	
		-																None								
R6,150,0																										
					Certificate,	<b>.</b>	Completio	and	pictures	reports,	Progress	Quarterly	minutes,	over	site hand	nt letters.	appointme	Advert,								
																		Technical								•

		Construction of Avon Internal Street and storm water road	
service provider, Service level agreement Project Hand Over, designs and	ment of tendering, Evaluation Adjudicati on and appointme nt of	Developm ent of the specificati on, and submit to SCM,	Constructi on of Internal street, storm water and project handover
	-	ယ	
	water	% completio n of Avon Internal Street and	
g Blocks and storm water channelin g by 30 June 2016	Streets from gravel to surface with 80mm interlockin	Upgrading of approxima tely 1.1 km of internal	
		New Indicato	
	Kerbing	(60% Complete): CONSTRUCT ON STAGE - Eathworks,La yerworks,	
	Completion currently finalizes the snag list.	Target surpassed) 100% Complete): COMPLETI ON STAGE:	
		None	
		None	
R6,150,0			
	Progress reports, pictures and Completio n Certificate,	Advert, appointme nt letters, site hand over minutes,	
		Technical Services	

	•				internal streets & storm water phase 3	Indermark
agreement agreement Project Hand Over, designs and	provider, Service	on and appointme nt of	Evaluation Adjudicati	Advertise ment of tendering,		Constructi on of Internal street, storm water and project handover
					:	
				Streets & storm water.	completio n of <b>Indermar</b> k internal	%
	channelin g by 30 June 2016	g Blocks and storm water	with 80mm interlockin	Streets from gravel to surface	of approxima tely 1.1km of internal	Ingrading
		<del>.</del>			at completi on stage	
				yerworks, Storm water, Kerbing	Complete): CONSTRUCT ION STAGE - Eathworks,La	(COD)
		the bridge.	and Signs. Busy working on	TION STAGE - Surfacing, Markings	Surpassed 80% Complete):	
					·	
					NO.	
R6,150,0						
		n Certificate,	pictures and Completio	minutes, Quarterly Progress reports.	appointme nt letters, site hand over	
	7				Services	

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												storm water	streets &	internal	Kromhoek								
Over, designs and	agreement Project	provider, Service	nt of service	appointme	Adjudicati on and	,	Evaluation	tendering,	ment of	Advertise	SCM to	on, and	specificati	ent of the	Developm	handover	project	water and	storm	street	Internal	on of	Constinct
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								water.	storm &	Official all	ek	Kromho	n of	completio	%								
		g b 30 June 2016	water channelin	and storm	g Blocks	80mm	with	surface	aravel to	Shallo	of internal	tely 1.1km	approxima	o,	Upgrading								
		·								-			7	Indicato	New								
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				-	underway.	are	Storm water,	Laurworks	SIAUE -		CONSTRUC	Complete):	60%	acheived	Target								
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												quarter.	in the 3rd	completed	To be								
R6,150,0					-			_			1												•
				Certificate,	Completio	and	pictures	renorte	Quarterly	minutes,	over	site hand	nt letters,	appointme	Advert.								
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n of Indermark B Creche	
ent of the specificati on, and submit to SCM, Advertise ment of tendering, Evaluation Adjudicati on and appointment of service provider, Service level agreement Project Hand Over, designs Constructi on of crèche and	Constructi on of Internal street and storm water
safe and sustainable recreational, educational and social facility services	1
g	•
completio n on constructi on of Indermar k B Creche	2
k B ECDC constructe d and availed for occupatio n by 30 June 2016	
New Indicato	
Complete): PLANNING STAGE - Site Handover and Establishment CONSTRUCT ION STAGE - Earthworks, Foundations, Fencing	
Surpassed. 85% Complete): CONSTRUC TION STAGE - Services, Brickwork and Roof work, plastering completed, play round, fence and toilet are underway.	
None	
None	
R1,820,0 00	
Advert, appointme nt letters, site hand over minutes, Quarterly Progress reports, pictures and Completio n Certificate,	
Services	

n of	Constructio																		_									Creche	n of Kgatlu	Constructio		
ent of the	Developm	handover	project	crèche and	on of	Constructi	designs	Over,	Hand	Project	agreement	level	Service	provider,	service	nt of	appointme	on and	Adjudicati		Evaluation	tendering,	ment of	Advertise	SCM,	submit to	on, and	specificati	ent of the	Developm	handover	project
	8.																													7.		
completio	%																								Kgatlu	on of	constructi	n on	completio	%		
ECDC	Thalane																						June 2016	n by 30	occupatio	availed for	d and	constructe	ECDC	Kgatlu		
Indicato	New									_						•												7	Indicato	New		
Complete):	(61%																	,	Fencing	Foundations,	Farthworks	ION STAGE -	CONSTRUCT	Establishment	Handover and	Site	STAGE -	PLANNING	Complete):	(61%		
Surpassed	Target															,	underway.	and toilet are	internal walls	at Roof level	external wall	Brickwork	Services,	STAGE -	NOIT	CONSTRUC	Complete):	68%	Surpassed	Target		
	None																													None		
	None	-						_										, <u>-</u>												None		
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Services	Technical																												Services	Technical		

			Creche	n of Thorpe	Constructio																										Creche	Thalane
SCM,	submit to	on, and	specificati	ent of the	Developm	handover	project	crèche and	on of	Constructi	designs	Over,	Hand	Project	agreement	level	Service	provider,	service	nt of	appointme	on and	Adjudicati	:	Evaluation	tendering,	ment of	Advertise	SCM,	submit to	on, and	specificati
					9.																											
Thorpe	on of the	constructi	n on	completio	%																							Creche	Thalane	on of	constructi	n on
occupatio	availed for	d and	constructe	ECDC	Thorpe						-																2016	n by June	occupatio	availed for	d and	constructe
				Indicato	New																											-
Handover and	Site	STAGE -	PLANNING	Complete):	(61%																		Fencing	Foundations,	Earthworks,	ION STAGE -	CONSTRUCT	Establishment	Handover and	Site	STAGE -	PLANNING
STAGE -	DI ANNING	Complete):	(78%	Surpassed	Target															•	underway.	are	play ground	toilet, fence	Roof level,	Brickwork at	Services,	STAGE -	TION	CONSTRUC	Complete):	65%
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				- 8	R1,820,0				•							-																
minutes,	OVE	site hand	nt letters.	appointme	Advert,																Certificate,	<b>3</b>	Completio	and	pictures	reports,	Progress	Quarterly	minutes,	over	site hand	nt letters,
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Advertise ment of	SCM,	submit to	on, and	specificati	ent of the	Developm		handover	project	creche and	on of	Constructi	designs	Over,	Hand	Project	agreement	level	Service	provider,	service	nt of	appointme	on and	Adjudicati	•	Evaluation	tendering,	ment of	Advertise
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Creche.	Ditatsu	on of	constructi	n on	completio	%																								Creche
n by June 2016	occupatio	availed for	d and	constructe	ECDC	Ditatsu		•	-									_					-						2016	n by June
			<u> </u>	7	Indicato	New											•													
Establishment CONSTRUCT	Handover and	Site	STAGE -	PLANNING	Complete):	(61%																	_		Fencing	Foundations,	Earthworks,	ION STAGE -	CONSTRUCT	Establishment
Inception, Concept and	STAGE -	PLANNING	Complete):	31%	achieved	Target not				,	-		•	underway.	are	and fence	internal walt	ground,	tank, Play	Toilet, septic	brickwork,	Earthworks,	STAGE -	NOIT	CONSTRUC	큐	Establishme	and	Handover	Site
to cater for Taaibosch	of budget	reallocation	due to new	kick start	could not	The Project		•																	-					
January 2016	durina	Council	approval by	adjustment	budget	Awaits																								
					8	R1,500,0				•												,								
Quarterly Progress	minutes	Over	site hand	nt letters.	appointme	Advert,													•				Certificate,	<b>3</b>	Completio	and	pictures	reports,	Progress	Quarterly
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Adjudicati	•	Evaluation	tendering,	ment of	Advertise	SCM,	Submit to	on, and	specificati	ent of the	Developm	handover	project	crèche and	on of	Constructi	designs	Over,	Hand	Project	agreement	leve	Service	provider,	service	nt of	appointme	on and	Adjudicati	•	Evaluation	tendering,
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					Creche.	Papegaai	on or	constructi	n on	completio	%																					
				2016	n by June	occupatio	availed for	d and	constructe	ECDC	Papegaai			-																		ĺ
									7	Indicato	New							<u>-</u>														
Fencing	Foundations,	Earthworks,	ION STAGE -	CONSTRUCT	Establishment	Handover and	Site	STAGE -	PLANNING	Complete):	(61%			•														,	Fencing	Foundations,	Earthworks,	ION STAGE -
t, Tender	Developmen	Design	Viability,	Concept and	Inception,	STAGE -	PLANNING	Complete):	31%	achieved	Target not																¢	Stage	t, Tender	Developmen	Design	Viability,
condition	per MIG	station as	transfer	Taaibosch	to cater for	of budget	reallocation	due to new	kick start	could not	The Project					<u> </u>						_			,	by Coghsta	instruction	and	condition	per MIG	station as	transfer
				2016	January	during	Council	approval by	adjustment	budget	Awaits																					:
										8	R1,500,0			•																	•	
Completio	and	pictures	reports,	Progress	Quarterly	minutes,	over	site hand	nt letters,	appointme	Advert,																Certificate.	э	Completio	and	pictures	reports,
										Services	Technical																					

											Phase 3	Complex	Sports	Seraki	of Ben	Upgrading																	
service	nt of	appointme	on and	Adjudicati	:	Evaluation	Terruering,	tondoring	ment of	Advertise	SCM,	submit to	on, and	specificati	ent of the	Developm	handover	project	crèche and	on of	Constructi	designs	Over,	Hand	Project	agreement	level	Service	provider,	service	nt of	appointme	on and
																12.										•						•	
						tacility	Sporting	OCION	corski	Ben	for the	on work	constructi	α.	complete	% of																	
March	۷ 31	Electricity)	ns (Water,	connectio	Services	se,	Guardnou		2	Constructi	gates,	of access	installation	Fence and	on of new	Constructi																	
											,	stage.	9	completi	at	Phase 2																	
						roof work.	brickwork and	oervice,	Conino	N STAGE:	COMPLETIO	Brickwork,	<b>ION STAGE</b> -	CONSTRUCT	Complete):	(757)		_															
house, and	ollard ,	security	grand stand,	brickwork,	Service,	ON STAGE:	COMPLE	BICKWOIK,	Dring	STAGE -	TION	CONSTRUC	Complete):	85%	Surpassed	Target																(	Stage
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											Centre	ose	multipurp	Inveraan	for the	on work	constructi	n of	completio	% of													
												2015	by 31 July	functional	and fully	completed	y Centre	Communit	& &	Multipurpo													2016
									_							stage	9	completi	앒	Project													
								Development	Diamingo	Drawings	As-Built	Reports and	and Close-up	Completion,	Completion,	Practical	N STAGE:	COMPLETIO	Complete):	(100%				-									
												Completion.	Completion,	Practical	ON STAGE:	COMPLETI	Complete):	(100%	achieved	Target					•	underway.	are	grand stand	concrete	of roof at the	Installation	complete.	roof work
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						Certificate,	ח	Completio	2 2	) )	pictures	reports.	Progress	Quarterly	minutes,	over	site hand	nt letters,	appointme	Advert,									•				
							•												Services	Technical													

									extensions	phase 1	Ward 17																					
Adjudicati	, <b>'</b>	Evaluation	tendering,	ment of	Advertise	SCM,	or nimans	on, and	specificati	ent of the	Developm	centre.	nity	commu	rpose	multipu	<u></u>	uction	Constr	s and	design	Over,	Hand	Project	ent	agreem	level	Service		provide	service	ment of
						supply	electricity	and reliable	sustainable	continuous	To provide																					
									•		14.			-																		
		Simpson)	_	Grootpan	ext (Sias,	Ward 17	tion of	electrifica	3	completio	%										_						•					
				2015	by 31 July	energized	and	connected	S	household	47				_																	
							stage	9	completi	괊	Project									•												
commissionin	Testing and	N STAGE:	COMPLETIO	connections	household	mounting and	Transformer	ION STAGE -	CONSTRUCT	Complete):	(100%																					
connections	household	and	mounting	Transformer	STAGE -	TION	CONSTRUC	Complete):	(100%	achieved	Target						-							•								
								_			None																					
							•••	<del></del>			None		_							_									-			
									(	budget	Rollover													•								
Completio	and	pictures	reports,	Progress	Quarterly	minutes,	over	site hand	nt letters,	appointme	Advert																					
										Services	Technical																					

	EX.	Electrificatio n of Witten	
tendering, Evaluation Adjudicati on and appointme nt of service provider,	specificati on, and submit to SCM, Advertise ment of	designs and Constructi on of electricity.  Developm ent of the	on and appointme nt of service provider, Service level agreement Project Hand
		15.	
	n electrifica tion of Witten ext	% completio	:
2016	s connected and energized by 31	583 household	
	7	New	
and installation of pole tops	CONSTRUCT ION STAGE - Pole planting, Stringing of MV and LV	(63% Complete):	g of 47 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.
mounting and household connections COMPLET! ON STAGE: Testing and commissioning of 583	(100% Complete): CONSTRUC TION STAGE -	Target achieved	COMPLETI ON STAGE: Testing and commissioni ng of 47 households, Practical Completion,
		None	
		None	
		R7,000,0	
Progress reports, pictures and Completio n Certificate,	nt letters, site hand over minutes, Quarterly	Advert,	n Certificate,
	OCIVICOS	Technical	

			Alldays Ext	Electrificati on of	
nt of service provider, Service level agreement Project Hand	Adjudicati on and appointme	Advertise ment of tendering, Evaluation	specificati on, and submit to SCM	Developm ent of the	Service level agreement Project Hand Over, designs and Constructi on of electricity.
		***		16.	
		Ext	n electrifica tion of Alldays	completio	
	,	by 31 March 2016	s connected and	17 household	
	-		٦,	New	
	pole tops	MV and LV conductors and installation of	CONSTRUCT ION STAGE - Pole planting, Stringing of	(63% Complete):	
Handover and Establishme nt, Surveying,	Developmen t, Tender Stage and Site	Inception, Concept and Viability, Design	(42% Complete): PLANNING	Target not achieved	households, Practical Completion
	ricyce:	it contains it contains 90% of work on the project	more on the completion	Contractor	
			in the 3 <sup>rd</sup> quarter.	To be	
	and Completio n Certificate.	Quarterly Progress reports,	nt letters, site hand over	Advert,	
			Col	Technical	

																								Silvermyn	on of	Electrificati						
on of	Constructi	and	designs	Over,	Hand	Project	agreement	level	Service	provider,	service	nt of	appointme	on and	Adjudicati	;	Evaluation	tendering,	ment of	Advertise	SCM,	submit to	on, and	specificati	ent of the	Developm	electricity.	on of	Constructi	and	designs	Over,
										•												_				17.						
																			June 2016	by 30	energized	and	connected	S	household	22						
																					3	allocatio	2014\15	from the	al units	Addition						
																pole tops	installation of	and	conductors	MV and LV	Stringing of	Pole planting,	ON STAGE -	CONSTRUCT	Complete):	(63%				-		
							Completion.	Practical	households,	ng of 22	commissioni	Testing and	ON STAGE:	COMPLETI	connections	household	and	mounting	Transformer	STAGE -	TION	CONSTRUC			achieved	Target						
								110																		None						
	<b>-</b> •																									None						
																				•												
													Certificate,	ם	Completio	and	pictures	reports,	Progress	Quarterly	minutes,	over	site hand	nt letters,	appointme	Advert,						
																									Services	Technical						

			***					
						and Gideon)	Electrificati on of ward 20( Motadi	
construction of electricity.	agreement Project Hand Over, designs	provider, Service level	on and appointme nt of	Evaluation , Adjudicati	Advertise ment of tendering,	on, and submit to	Developm ent of the specificati	electricity.
								•
	7.0	,				•	15.	i
					Wald Co	electrifica tion of	% completio	
				•	by 30 June 2016	connected and	household s	
					=	2014\15 allocatio	Addition al units from the	
				installation of pole tops	MV and LV conductors	ION STAGE - Pole planting,	(63% Complete): CONSTRUCT	
		and Establishme nt, Surveying,	Stage and Site Handover	Design Developmen t, Tender	Inception, Concept and Viability,	Complete): PLANNING	Target not achieved 42%	
				project.	it contains 90% of work on the		Contractor focused more on	
						quarter.	To be completed in the 3 <sup>rd</sup>	
	Vi4.41							1
			n Certificate,	pictures and Completio	Quarterly Progress reports,	site hand over	Advert, appointme nt letters,	
							Technical Services	

		Mongalo	on of	Electrificati																										Diepsloot	on of	Electrificati
submit to	on, and	specificati	ent of the	Developm	electricity.	on of	Constructi	and	designs	Over,	Hand	Project	agreement	level	Service	provider,	service	nt of	appointme	on and	Adjudicati	•	Evaluation	tendering,	ment of	Advertise	SCM,	submit to	on, and	specificati	ent of the	Developm
				20.																												19.
tion of	electrifica	, <b>3</b>	completio	%																							Diepsloot	tion of	electrifica	⇒	completio	%
and	connected	S	household	17																		•			June 2016	by 30	energized	and	connected	S	household	06
allocatio	2014\15	from the	al units	Addition																-							5	allocatio	2014\15	from the	al units	Addition
Pole planting,	ION STAGE -	CONSTRUCT	Complete):	(63%																	1.00	pole tops	installation of	and	conductors	MV and LV	Stringing of	Pole planting,	ION STAGE -	CONSTRUCT	Complete):	(63%
PLANNING	Complete):	42%	achieved.	Target not													-	of pole tops.	installation	and	conductors	MV and LV	Stringing of	planting,	Pole	STAGE -	TION	CONSTRUC	Complete):	63%	achieved	Target
completion	the	more on	focused	Contractor																												None
	quarter.	in the 3 <sup>rd</sup>	completed	To be																-												None
over	site hand	nt letters,	appointme	Advert.													····		Certificate.	n	Completio	n T	pictures	reports	Progress	Quarterly	minutes,	over	site hand	nt letters,	appointme	Advert,
			Services	Technical																											Services	Technical

		and Arrie	Simpson	Grootpan,	Sias,	17 Ext(	on of Ward	Electrificati							,																	
tendering,	ment of	Advertise	SCM,	submit to	on, and	specificati	ent of the	Developm	energizing	and	electricity	on of	Constructi	designs	Over,	Hand	Project	agreement	level	Service	provider,	service	nt of	appointme	on and	Adjudicati	:	Evaluation	tendering,	ment of	Advertise	SCM,
								21.																								
	Grootpan	EX.	Ward 17	tion of	electrifica	n	completio	%																								Mongalo
2016	March	by 31	energized	and	connected	S	household	47		-											-							n		June 2016	by 30	energized
	••		=	allocatio	2014\15	from the	al units	Addition						<del></del>																		ם
and	conductors	MV and LV	Stringing of	Pole planting,	ION STAGE -	CONSTRUCT	Complete):	(63%																			pole tops	installation of	and	conductors	MV and LV	Stringing of
Viability,	Concept and	Inception,	STAGE -	PLANNING	Complete):	42%	achieved	Target not											Surveying	nt,	Establishme	and	Handover	Site	Stage and	t, Tender	Developmen	Design	Viability,	Concept and	Inception,	STAGE -
						t	budget.	No enough																				project.	work on the	90% of	it contains	of Witten as
		•	adjustment	budget	during the	budget	allocated	To be																								
			_				•																			_					_	
reports,	Progress	Quarterly	minutes,	over	site hand	nt letters.	appointme	Advert,																Certificate,	_	Completio	and	pictures	reports,	Progress	Quarterly	minutes,
							Services	Technical																								

solar solar streetlights\ high mast lights for Senwabarw ana			,
Developm ent of the specificati on, and submit to SCM, Advertise ment of tendering, Evaluation	on of electricity	agreement Project Hand Over, designs and Constructi	Adjudicati on and appointme nt of service provider, Service
22	_	-	
completio n of the provision of streetligh ts\high mast lights to Senwaba			Simpson and Arrie
New indicator			
(63% Complete): CONSTRUCT ION STAGE			installation of pole tops
Target not achieved. 42% Complete): PLANNING STAGE - Inception, Concept and Viability, Design			Design Developmen t.
Project budget were re- allocated to Taaibosch transfer station as per Coghsta instruction			
Awaiting for budget adjustment			
R1,750, 000			R1,800,0
Advert, appointme nt letters, site hand over minutes, Quarterly Progress reports, pictures			pictures and Completio n Certificate,
Technical Services			

Maintenanc e of internal Streets	Operation	
areas, assessmen t, specificatio n, procureme nt/maintena nce of internal streets and storm	Service level agreement Project Hand Over, designs and Constructi on of solar streets/hig h mast lights	Adjudicati on and appointme nt of service provider.
maintenance of all surfaced and gravel internal streets and access Roads and related storm water control	To ensure	
	23.	
street graded	No of	rwana
Street	400km	_
mainten ance Plan	Operati	
graded	200km	
244km internal street graded	nt,	Developmen t, Tender Stage and Site Handover and
	None	
	None	
0.00		
street graded Pictures	Reports	and Completio n Certificate,
	Technical	

																-	i														1
t, specificatio	assessmen	areas,	n of critical	Identificatio	water.	storm	streets and	e of internal	maintenanc	ŋ,	specificatio	<u>_</u>	assessmen	areas,	n of critical	Identificatio	water.	storm	streets and	internal	nce of	nt/maintena	procureme	n,	specificatio	<u>,</u>	assessmen	areas,	n of critical	Identificatio	water.
								•																							
				26.												25.														24.	
with culverts	provided	nts	settleme	No. of									graded	Ground	Sports	No. of										graveled	street re-	internal	으	No of KM	
culverts	with	s provided	settlement	12										Graded	Ground	60 Sports				•	•						graveled	street re-	internal	20km	
nts in need of	settleme	on	analysis	Needs					•			Plan	ance	mainten	음	Operati										Plan	ance	mainten	on	Operati	
			•	တ										graded	ground	30 sports												graveled	street re-	10km internal	
constructed Grootdraai,	culverts	Only 4 areas	achieved	Target not					schools.	including	graded	ground	sports	Only 31	achieved	Target							•		graveled.	streets re-	internal	0,8km	achieved.	Target not	
remaining 02 villages	the	material for	delivery of	Delay in the												None												of plant	breakdown	Continues	
2	ouarter	in O3rd	nrioritized	To be							-					None										Ф	maintenanc	repair and	under	Currently	
				OPEX												OPEX							_			-				OPEX	
n/benefici aries and	chairnerso	nortfolio	signed by	Reports					•	pictures.	aries and	n/benefici	chairperso	portfolio	signed by	Reports											Pictures	graveled	street re-	internal	
		OCI VICCO	Services	Technical											Services	Technical													Services	Technical	
					-																										

$\Box$							
water.	storm	streets and	internal	nce of	nt/maintena	procureme	j
						done	culverts
			- E	ଦୁ	ato	Me	lnv
			underway.	ootpan is	atoana.	Mamoleka,M	Inveraan,
	·-						
							pictures.
					<del></del>		

			·	Support for Special Focus	
			or special focus groupings.	To promote the needs and interests	
	•	**		27.	
			30th September 2015	To resuscitate women's	
			۵	1 women's forum resuscitate	
			ឆ្ម	Wome n calend	
			torums, Launch the Municipal Wide forum	Resuscitate 21 ward Women's	
Kromhoek Community Hall  22 Women participated in official launching of 16 16 days of	Prayer sessions were conducted on the 26 September 2015 @	activism against women and Children took place.	Women's Ward forums were not resuscitated activities on 16 days of	Target not Achieved. Even though	
			responsible official.	Delay in appointme nt of	
	or)	special focus officer (youth coordinat	second quarter hence the appointm ent of	To be dealt with in the	
			across all special focus program mes)	R600 000 (shared	
			e Register	Minutes, Report Attendanc	
				Municipal Manager' s Office	

register,	of f resolution	Development of schedule of meetings, issue to all relevant stakeholders, development of documentatio n with invitation for a meeting, distribution, reminders and meeting	
	29,	28	
Women	%implemen tation of	No of women ' forum meeting held	
tion of	100% implementa	4 women forum's meetings held.	
entatio	100% implem	Wome n calend ar	
on of	100% implementati	2	
Same as	Target not achieved.	Target not achieved Same as above	activism against women and Children at Makhudutham aga Municipality 22 women participated in a Take a night back campaign closing ceremony at Lephalale Municipality
	Same as above	Same as above	
	Same as above	Same as above	
(shared	R600	R600 000 (shared across all special focus program mes)	
	Resolution Register	Minutes, Report Attendanc e Register	
s Office	Municipal Manager	Municipal Manager's Office	

reminders	distribution,	meeting,	invitation for a	n with	documentatio	- <u>0</u>	development	stakelloluers,	rtakahaldara	relevent	issue to all	meetings,	of schedule of	Development										Torum	of Children's	Establishment	resolutions	n of	implementatio	ine	and monitor	resolutions	Capture
						,																					1						
														<u>3</u>												30.							
												Forum held	Children	No. of						6107	September	30"	forum by	Children's	resuscitate	То						resolutions	Forum
																							•	established	forum	1 Children	resolutions)	number of	d/total	implemente	resolutions	No. of	resolutions.
										9	ביים	calend	<b>-</b>	Childre							-		er'i	calend	n	Childre					ons	resoluti	n of
														2						Wilde Torum	Municipal	Launch the	torums,	children's	21 ward	Resuscitate							resolutions
2015 at	07 <sup>th</sup> November	Imbizo on the	Children's	Provincial	60 children in	coordinated.	activities were	children's	not established		the forum is	Fven though	achieved.	Target not					finalized.	nas been	establishment	references for	lerms of	however	achieved	Target not							above
										Sumo	inche of	ment of	establish	Pending	councils.	Children's	ent of	establishm		document	work	trame	Provincial	oţ.	finalization	Delay in							
					s form	Children'	ment of	establish	d tor	develope	double to the second	heen	me has	Program			2016	Jan-Mar	quarter	d tor U3rd	earmarke	was	session	ment	establish	The							
					•	mes)	program	focus	special	across all	(analed	(shared	000	R600					mes)	program	focus	special	across all	(shared	000	R600	_	,	mes)	program	focus	special	across all
										e Kegister	Alleridant	Attendanc	Report	Minutes,									e Register	Attendanc	Report	Minutes,							
											o Office	s Office	Manager	Municipal										s Office	Manager	Municipal							

		and meeting  Development of resolution register, Capture resolutions and monitor the implementatio n of resolutions
	33	32.
30th September 2015	To resuscitate Youth's forum by	%implemen tation of Children Forum resolutions
		100% implementa tion of resolutions
existen ce of interim Youth Counci	Youth Progra mme	Childre n's forum resoluti
Launch the Municipal Wide forum.	Resuscitate 21 ward Youth's forums,	100% implementati on of resolutions
place and Programme has been developed for resuscitation of Youth forums at ward level. Youth activities were	Target Achieved. Interim Youth Council is in	Mehlareng Community and District Imbizo was held in 28 November wherein 22 children participated Target not achieved.  Same as above
e official.	Delay in appointme nt of responsible	Same as above
Officer Youth (youth coordinat or) To be seriously prioritize d	Appointm ent of Special focus	Same as above
special focus program mes)	R600 000 (shared	R600 000 (shared across all special focus program mes)
	Minutes, Report Attendanc	Resolution Monitor
	Municipal Manager s Office	Municipal Manager s Office

20 Youth delegates including the Youth Interim Council attended Capricorn Youth Health	days at Warmbarth Aventura from 07-11 December 2015.	30 youth who attended the provincial dialogue were selected to participate in Youth health	coordinated wherein 30 youth participated at provincial youth dialogue on the 07th November 2015 and amongst the

	<del>-</del>	<del></del>
	of f resolution register, Capture resolutions and monitor the implementation of of resolutions	Development of schedule of meetings, issue to all relevant stakeholders, development of documentatio n with invitation for a meeting, distribution, reminders and meeting
To support the reduction of new HIV/AIDS infection and		
36.	မ္	34.
To resuscitate disability forum by 30th	%implemen tation of Youth Council resolutions	No. of Youth Council meetings held
1 forum resuscitate d	implementa tion of resolution.	4 meetings held.
Disabili ty forum in place	implem entatio n of resolutions	Youth progra mme
Resuscitate 21 ward Disability forums Municipal	implementati on of resolutions	10
Target not achieved. Only 15 Disability ward forums were	No meetings were held during the period under review.	Dialogue at Polokwane Municipality  Target not Achieved. No meetings were held during the period under review
The remaining 06 wards ( Ward 06,08, 13,	Lack of support staff for special programs due to delay of appointme nts.	Lack of support staff for special programs due to delay of appointme nts.
Program me has been develope d for the	Same as above	Same as above
R600 000 (shared across all special	R600 000 (shared across all special focus program mes)	R600 000 (shared across all special focus program mes)
Minutes, Report Attendanc e Register	Resolution Monitor	Minutes, Report Attendanc e Register
Municipal Manager s Office	Municipal Manager s Office	Municipal Manager s Office

-		-
Development of f resolution register, Capture resolutions and monitor the implementatio n of resolutions	Development of schedule of meetings, issue to all relevant stakeholders, development of documentatio n with invitation for a meeting, distribution, reminders and meeting	
		also foster community health improvement by 2018
ట్ల	37.	
implementa tion of disability forum, resolution	No of disability forum held	September 2015
	4 forum meetings held	
Disabili ty forum resoluti ons	Disabili ty forum in place	
100% implementati on of resolutions	2	Wide
Target not achieved. 90% implementation of disability forum resolutions	Target achieved. 2 disability forum meetings held on the 28th September and 20th Elderly council was held on the 20th October 2015	launched
The remainder of percentag e could not be implement ed due to the budget constraint s	None	19, 20 & 17)were not available for participati
Manage ment to prioritize adjustme nts of budget to accomm odate activities of the	None	launching of the remainin g wards
R600 000 (shared across all special focus program mes)	R600 000 (shared across all special focus program mes)	focus program mes)
Resolution Monitor	Minutes, Report Attendanc e Register	
Municipal Manager's Office	Municipal Manager's Office	

					т.																									_	
																															j
relevant stakeholders,	issue to all	meetings,	of schedule of	Development	resolutions	n of	implementatio	the	and monitor	resolutions	Capture	register,	of f resolution	Development	and meeting	reminders	distribution,	meeting,	invitation for a	n with	documentatio	of	development	stakeholders,	relevant	issue to all	meetings,	of schedule of	Development		
				41.										40.															39.		
committee meetings	technical	Council	Aids	No of Local					resolutions	council	HIV/AIDS	tion of	implementa	% of										held	meeting	Council	HIV/AIDS	Local	No of		
			held.	4 meetings								tion.	implementa	100%																	
	mme	progra	DS	HIV/AIH							tions	Resolu	S	HIV/AI												mme	progra	DS	HIV/AI		
				2	. ,						resolutions	on of	implementati	100%						-						•			2		
committee meetings held	Technical	2 Local AIDS	achieved.	Target				resolutions	council	n of HIVAIDS	Implementatio	100%	achieved.	Target						2015	07 December	September &	in 27	meetings held	∞uncil	Local AIDS		achieved.	Target		
			,	None										None															None		
				None							•			None									·						None	forum	referred
				OPEX									_	OPEX															OPEX		
i di	e Register	Attendanc	Report	Minutes								(	Register	Resolution											(	e Register	Attendanc	Report	Minutes,		
	0	s Office	Manager	Municipal								s Office	Manager	Municipal													s Office	Manager	Municipal		

		1									
	of documentatio n with invitation for a meeting, distribution, reminders	of schedule of meetings, issue to all relevant stakeholders, development	Development				and meeting	meeting, distribution,	invitation for a	documentatio	development of
		•	43.	_		42.					
		Aids Council meetings organized	No of ward	September 2015	Council by 30th	To resuscitate Ward Aids	<u> </u>				organized
:		q	4 meetings	September 2015	established by 30	21 WAC (ward aids council)					
		indicat or	New	pace	counci	Bloub erg AIDS					
		•	2	Wide forum	Launch the Municipal	Resuscitate 21 ward Aids Council		_			
		achieved. Ward AIDS Council meetings were held twice	Target	launched municipal wide on the 08th December 2015	AIDS Council Forums	Target achieved.			November 2015	and 30 <sup>th</sup>	in 03 September
			None	11		None					
		Zia	None			None					
		Ç	OBEY	••		OPEX					
		Report Attendanc e Register	Minutes		e Register	Minutes, Report					
		Manager's Office	Municipal		C I	Municipal Manager					

				and meeting	distribution, reminders	invitation for a meeting.	documentatio n with	of of	stakeholders,	issue to a	meetings,	of schedule of	and meeting
				eting	ion s	n for a	ntatio	ment	lders,	<u>a</u>	Ŝ	dule of	eting
	·-											44	:
							preventions held	campaigns and	awareness	STI AND	AND AIDS	NO OF HAST(HIV	
											events	Calend ar	
						,,						2	
19     September 2015 (Door to door	ICF campaign at Limpopo Citrus Farm)	• 18 September 2015(farmer s HCT and	dialogue at Makgato tribal Office)	September 2015( community	clinic)	campaign at	health	2015( reproductive	• 19 August	campaigns were held	6x awareness	Target Surpassed	
												None	
	•											None	
												OPEX	
										e Register	Attendanc	Minutes, Report	
											s Office	Municipal Manager	

	- <del></del>	
of schedule of meetings, issue to all relevant stakeholders, development of	Development	•
	45.	
CBO meetings	To have 4	
databa se	CBO	. <u>.</u>
	2	
achieved.  CBO meetings held on the 15th September 2015 and 21 October &	Devrede and Kroemhoek village)  • 25  November 2015 Polarization Chain Reaction & HIV/AIDS campaigns were held in Inveraan.  • 18  November 2015 Fight against HIV/AIDS awareness campaign at Ditatju village  Target	campaign held at
	None	,
	None	
	OPEX	
Minutes, Report Attendanc e Register		
Manager's Office	Municipal	

																										Council	Sports					
icacidilotta	Capture	Canture	renister	of f resolution	Development	and meeting	reminders	distribution,	meeting,	invitation for a	n with	documentatio	of	development	stakeholders,	relevant	issue to all	ineemys,	or schedule of	Development	-							and meeting	reminders	distribution,	meeting,	n with invitation for a
									_						sports	tnrougn	employees	allioligst	mealth	and good	team building	To promote	lifestyle	foster healthy	activities and	Sporting	To coordinate					
					<b>4</b> 8.															4/.	i						46.					
conticil	sports	Sports Control	tion of	implementa	% of											held	meetings	council	sports."	No of	2015	September	30 <sup>th</sup>	Council by	Sports	resuscitate	- То					
					100%															4		-										
	Diace	z =	j. 6	Sinci	Sports												place	. 5	council	Sports				place	5	council	Sports			•		
	resolutions	OILOI	on of	implementati	100%								Wide forum	Municipal	Launch the	forums,	council	Sports	21 ward	Resuscitate												
of Sports	implementation	100%	1000/	achieved	Target										September	launched by	council forums	21 Ward sports	achieved.	Target		2015	26th October	resuscitated by	Sports council	achieved.	Target					2015
					None															None							None		•			
				i d	None	•														None		•					None					
sports	tor all	snared		000	R650									mes	program	sports	for all	shared	000	R650	mes	program	sports	for all	shared	000	R650					
			MOTING	Monitor	Resolution												e Register	Attendanc	Report	Minutes,			•	e Register	Attendanc	Report	Minutes,			_		•
		s Office	Mallayer	Managar	Minicipal							_						s Office	Manager	Municipal				s Office	Manager	Municipal						

Sports Developme nt for Employees	Sports Coordinatio n	
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	and monitor the implementatio n of resolutions
50.	49.	
No. of sports days organized	No. of Federations meetings held( Boxing and Soccer)	resolutions
48	4 meetings	
Sports Develo pment plan	Sports Develo pment plan	
24	2 quarterly meetings per each federation	
Target achieved Employee sport development coordinated for 24 days. Employees also participated in international (SAIMSA) games in	Target not achieved	Council resolutions
None	Federation s were not in good standing with their mother bodies	
None	Meetings will be held in the 03 <sup>rd</sup> quarter	
R300 000	R650 000 shared for all sports program mes	program mes
Report and Attendanc e Register	Minutes, Report Attendanc e Register	
Municipal Manager s Office	Municipal Manager' s Office	

<del></del>	
	Human Resource Developme nt
Distribution of Skills Audit Form to employees for completion, Consolidate the form and submit to training committee, Training committee approve, submit to MM	Disseminate the strategy to relevant stakeholders to solicit inputs, consolidation of the inputs, submission to Executive for council approval and implementatio n of the strategy
	To address the retention of skilled personnel, address work place skills gaps and also promote community skills development
52.	51.
No of employees trained	To review the retention strategy
98	Retention Strategy reviewed
Work skills plan	Retenti on Strateg y due for review
50	1st Draft of Retention strategy available and final retention strategy submitted to council for approval
Target achieved. A total of 62 employees were trained during the period in issue.	Lesotho form the 19 -26 September 2015 Target achieved. The Strategy was approved by the council
NA	N/A
N/A	N/A
R1,108,7 60	OPEX
Training Report	Retention strategy document and Council resolution for approval
Corporat e Services	Corporat e Services

and	T Software									•																					
	are Development		train	learners and	selection of	apply,	Learners	programme,	learner ship	when there is	councilors	Notify	to LGSETA	and submit it	management	it to	LLF, Present	Present it to	annual report,	of WSP	Development	to LGSETA	and submit it	management	it to	LLF, Present	Present it to	of WSP,	Development	and submit to LGSETA	for signing off
MS Office	To ungrade		,				•										-														:
Š	56					•	•					55.				_					-54.								53.		
upgrade	J	S	programme	internships	ships and	learner	through	capacitated	S	stakeholder	External	No			2015	30 April	LGSETA by	report s to	Annual	WSP	To submit			2015	BY 30 April	LGSETA	submit to	WSP and	To develop		
											Learners	300									1								_		
Office	M.O.					-				Plan	Skills	Work								:	WSP						<u>8</u> .	approv	ЧSМ	•	
specification	Drocee				•							150				•					NIA								N/A		
achieved.	Tarriot not			programmes.	and intemship	learnerships	through	capacitated	learners were	A total of 443	achieved.	Target				the LGSETA	submitted to	timeously	The WSP was	achieved.	Target	•	-	the LGSETA	submitted to	timeously	The WSP was	achieved.	Target		
Venus,	inking of											N/A									N/A								N/A		
done												N/A									N/A								N/A		
0 00,00	Denn nn		-11									SEX.								ļ	OPEX								OPEX		
on,	Oppositions:										Names of	Reports				of receipt	daement	Acknowle	and	Report	W.S.P	LGSETA	by the	of receipt	daement	Acknowle	and	Document	WSP		
Corporat	Company									Services	Φ -	Corporat							Services	e colocial	Cornorat						Services	Φ -	Corporat		

Electrical Maintenanc e	Purchase of furniture	Plant and Equipment	Licensing
request, assessment, procurement and electrical maintenance.	Spending budget on purchasing furniture	Inspection of Plants and Equipment, Write a report on those that need service and maintenance and maintenance	Specification, Submit to Budget and Treasury for advertisement , Evaluation, Procurement, and upgrade
proper maintenance of the Electrical network and	To purchase furniture for the new Satellite offices	To constantly maintain municipal plant and equipment in order to keep it in good working order	2007 to MS Office 2013
25	58	57.	
% electricity breakdown addressed within 14 days of	% budget spent on purchase of furniture	% plant and equipment maintained according to the maintenanc e plan	MS Software from 2007 to 2013
100%	100%	100%	
Existin g Electric al networ k	100%	Mainte nance plan	2013
100%	100%	100%	s, procure the software and installations of the Software and commissioni
Target achieved. 100% electrical network maintained	achieved. Furniture was purchased for both Langlaagte and Inversan Satellite Offices.	Target achieved. 100% maintenance of plant and equipment and awaiting for delivery of trucks	MS Office 2013 was procured and the rights on Microsoft 2016 were also granted.
None	N/A	None	Payday & email systems not fully functional
None	N/A	None	after installation of MS Office 2013
0 R848,00	Office furniture budget	OPEX	
Register, reports, pictures and Proof of Purchase	Proof of purchase Section 71 report	Repair and Maintenan ce Monthly Reports	Advert, Evaluation Report and License
Technical Services	Corporat e Services	Corporat e Services	Services

			Wellness	Employee							-									Culverts							ß	Transforme		
campaigns for	Assistance	-mployee	present	Organize and	Milbank	Makgari and	Makaipea,	Avon,	Ext, Maphoto,	ebodi,Pax	papegai,Mony	of culverts at	construction	and	procurement,	specification,	assessment,	areas,	of critical	Identification			maintenance.	and	procurement	assessment,	request,	Submission of		
injunes on	manage	Wellness and	Employee	To promote														culverts	construct12	То							Transformers	Purchasing of	breakdowns	addressing
				62																61.								60.		
wellness	e and	Surveillanc	Medical	No of							•						at	constructed	culverts	No of		request.	hours of	within 24	purchased	8	Transforme	%		request.
	campaigns	and 2	surveillance	2 medical															per annum	12 culverts								100%		
ance	surveill	_ :	medica	Two														Plan	nance	Mainte					SUMO	breakd	ormer	Transf		
medical	and 1	campaigns	Awareness	1																6								100%		
surveillance	and 1 medical	1 campaign	achieved.	Target						underway.	Grootpan is	oana.	Mamoleka,Mat	Inveraan,	Grootdraai,	constructed	culverts	Only 4 areas	achieved.	Target not	there is a need	maintained	assessed and	breakdowns	Transformers	100%	achieved.	Target		
				None									(	02 villages	remaining	for the	material	delivery of	the	Delay in								None		
				None													quarter	d in 03 <sup>rd</sup>	prioritize	To be								None		
			8	R64,098.															0.00	R300,00			_				00.00	R1,300,0		
Attendanc	Notices	Invitation/	ce report	Surveillan										_	_		Report	Progress	Project	Signed			Purchase	Proof of	and	pictures	reports ,	Register,		
	Services	Ф	Corporat																Services	Technical							Services	Technical		

			Managemen	Waste				Vehicle Purchase			4) 6:6:10	Systems	Ī			odenlenen.	Office IT	i			
	submitted to	plan,	of an action	Development										condition	a good	always kept in	Office IT			members	all staff
	environment	clean	safe and	To ensure a				To purchase vehicles			system	Renewal of				equipment	To maintain			7.7	duty (IOD)
				66.				65.				64.					63				
	IWMP.	tion of an	implementa	% of		municipal vehicles	and lease	To purchase		report produced	system	Number of	e plan	to maintenanc	according	maintained	□% IT				campaigns
	WMP.	tion of the	implementa	100%			grader	1X kombi, lease 1X			בי מווומווו סנו מווומווו	240 reports					100%				
		WMP	8	Approv		တ	vehicle	Munici pal			07	New		·			100%		gns	campai	and
28	approved,10	and	developed	Action plan		1X grader	and lease of	Purchase of 1X Kombi			per qualter	120 reports					100%		_	out 4 cilicalion	surveillance
	served in the	Action plan	achieved.	Target not	Load Delivery Vehicles (LDVs) were purchased.	well as additional two	A kombi as	Target achieved.	Payday systems Available	IT Backup, Venus and	120 reports on	Target	period under review.	was conducted	maintenance	Daily	100% Target	period in issue.	during the	conducted	Were
	waste	of the two	breakage	The				None				None					None				
	trucks	the .	repair of	The				None				None					None				
				OPEX				R3,600,0 00			c	R600,00				0.00	R100,00				
1,000,000	Resolution	EXCO	Plan.	Action	agreement	purchase and Lease	proof of	Delivery Note		reports	Quarterly	IT Backup			00 10001	ce Report	Monthly			e registe	o ronieto
		Services	₹	Communi			Services	Corporat			Services	Corporat			000	Services	Corporat				

Environmen tal Education and Awareness	-	Environmen tal Managemen	Waste manageme nt expansion	
	submitted to EXCO for approval, and the implementatio n.	Development of an action plan,	Collection of waste in all households of Machaba, Harriswhich, Tolwe and Eldorado	EXCO for approval, and the implementation.
To educate communities on environmental issues	environment by implementing the Environmenta I Management Plan (EMP)	To ensure a safe and clean	To expand waste collection to three villages within the municipality	by implementing the IWMP
69.		68.	67.	
No of Awareness & Educational campaigns conducted.	Plan	To develop and implement	No of villages provided (extension) with waste manageme	
awareness campaigns conducted	and implemente d	EMP action plan developed	Waste expanded to the 4 villages	
Approv ed Enviro nment al Plan		Approv ed EMP	Waste collect ed at 16 village s	
6 Awareness & Educational campaigns	approved and 100% Implementati on	Action plan developed and	villages(Tolw e and Harriswhich)	0% implementati on
Target Surpassed 7 campaigns were held successfully as follows:	served in the August EXCO and approved. Plan implemented at 100%.	Target achieved. Action plan	Target achieved. Awareness was made to the villages affected by the collection.	August EXCO and approved. Plan implemented at 60%.
None		None	None	compactor trucks led to non-collection of waste.
None		None	None	
OPEX		OPEX	OPEX	
	Resolution for approval, Resolution Register and implement ation reports.	Action Plan, EXCO	Monthly Collection Report	for approval, Resolution Register and implement ation reports.
Communi ty Services		Communi ty Services	Communi ty Services	

=	-1																																					
Implementa																																						
Development	-																																					
Action plan	-												,																					•				
70.	֓֡֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֜֓֓֓֓֓֓					_							_															-										•
To develop																																						
DMP action	_																																					
Approv																																						
Action plan																																					·	
Target		Alldavs	11 Nov at	Kibi Moshate	US Dec at Ga-		Koko	12 Nov at Ga-			CDM and	municipality,	הפנאאפפון המו	paluter strip	partnership	a was done in	Senwabarwan	THE OHE OF	The end of	reconstituely	Eldorado	2015 at	22 September	a and on the	Senwabarwan	2015 at	September		בונייניים, נוזכי	Ditate the	2015 at	September	Cam	Bothanang;	בטוט מני	2015 at	September	01st
None																																						
None		••								-																												
OPEX				•																,	_																	
Action																																						
Communi																				_																		

developed for the implement the implementatio n of DMP.  To educate communities on disaster issues  Development of An action plan to improve the registration and icensing services  To educate 71. No of conducted.  To educate 71. No of Awareness explains conducted.  To develop action plan develop developed implemente nt of the and registration of vehicles.		implement						pian						
the the implement developed for implement developed approved implementation and plan developed implementation and plan developed nor implementation and plan developed nor implementation and poproved served in the plan and approved.  To educate 71. No of communities on disaster states a campaigns campaigns campaigns campaigns campaigns campaigns conducted.  To education plan 2014/1 Plan conducted.  To education plan 2014/1 Plan conducted.  To education plan 2014/1 Plan conducted.  Development 72. To develop and implemente licensing plan implemente licensing and implemente licensing and licensing and licensing and registration registration registration and poperati on plan plan power.  To educate 71. No of plan conducted.  To educate 71. No of exampaigns campaigns campaigns campaigns were held on the plan conducted.  To development 72. To develop Action plan 2014/1 Plan campaigns and the plan plan plan plan plan plan plan plan		and				at 100%.		onal		or venicles.			Ī.	
the the implementatio the plan developed for the plan implementation and implementation of DMP.  Indipermentation and plan developed implementation on of DMP.  Indipermentation and plan developed implementation on of DMP.  Individual approved served in the implementation on plan of DMP.  Individual approved served in the implementation implementation and approved.  In every communities on developed and services in the plan on of DMP.  In every communities on developed and on disensing lengths.  In every communities on developed and on developed and on developed and on onducted.  In plan to manageme in plan on developed and plan on onducted.  In the plan on developed and proved implementation and plan on onducted.  In plan to manageme in plan on plan developed and poproved in the egistration and implementation and plan on onducted in plan on plan of the plan on the plan on plan on plan on the plan on plan on plan on the plan on p		Register				implemented		operati		registration			Imprementatio	
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the developed for the name developed of the the the three that the the plan of DMP action and plan and 100% and 200%.  To educate 71. No of communities on disaster Educational structure on disaster Educational conducted.  To educate 72. To develop plan of the managemen improved the implemente improved and and on the plan of for the managemen implemente improved in the managemen improved in the managemen improved in the management of the management implemente implemente in certain plan to the plan of the management implemente implemente in certain plan to the plan of the management implemente implemente in certain plan to the plan of the plan o	_	for				August EXCO	and100%	ъ	Q.	nt of the		registration	EXCO for	Managemen
developed for the minimem developed from the implementatio the implementation and plan on of DMP.  Integration and DMP action and DMP action and DMP action and DMP action and DMP.  Integration and DMP action and DMP action and 100% and 100% Action plan the plan occurrence of DMP.  To educate 71. No of Awareness sissues  To education of saster sissues  To education and approved.  Plan and 100% August EXCO  Implementation in the and 100% August EXCO  Implementation in the and 100% and 100%.  Awareness awareness ed Awareness sissues  To education of sampaigns DMP Action plan to 100%.  To education 3 awareness awareness awareness campaigns DMP Awareness awareness campaigns but the 3 awareness awarenes		Resolution		-		served in the	approved	licensi	implemente	manageme		improve the	submitted to	of vehicles
developed for the fimplementatio the implementatio the implementatio the plan of DMP.  Individual the implementatio the plan of DMP action and the plan of DMP.  Individual the implementation and the plan of DMP approved.  Individual the implementation and the plan of DMP approved.  Individual the implementation and the plan of DMP approved.  Individual the implementation and the plan on onducted.  Individual the implementation and the plan on the plan on onducted.  Individual the implementation and the plan on onducted.  Individual the implementation and the plan on timplementation and the plan on the plan on the plan on the plan of Action plan and the plan on the plan of Action plan developed and the plan on the plan of Action plan developed and the plan on the plan of Action plan developed and the plan on the plan of Action plan and the plan on the plan of Action plan developed and the plan on the plan on the plan on the plan of Action plan and the plan on the plan of Action plan and the plan on the plan of Action plan and the plan on the plan	Service	EXCO				Action plan	and	and	and	for the		plan to	plan,	registration
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developed for the implementatio the implementation of DMP.  In of DMP.  To educate communities issues  To educate the communities on disaster is assues  To educate the communities conducted.  To educate the communities the communities conducted.  To educate the compaigns conducted.  To educate the co	Commi	Action	OPEX	None	None	Target	Plan	2014/1	Action plan	To develop	72.	Development	Development	Licensing
developed for the fimplement developed implementatio nof DMP.  To educate communities on disaster issues  To educate comducted.  To educate on disaster issues  To educate comducted.  To educate on disaster issues  To educate comducted.  To educate comducted.  To educate on disaster issues  To educate comducted.  To educate on disaster issues  To educate comducted.  To educate on disaster issues  To educate on disproved.  Awareness on disaster issues  To educate on implementation in the earn disproved.  To educate on implementation in the excool inthe implementation in the excool inthe implementation on inthe implementation on inthe implementation on inthe implementation in the implementation i						at Kobe.								
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developed for the the implement developed the implementatio n of DMP.  d veloped for the implement developed implementation n of DMP and and the implementation n of DMP.  d veloped implement developed implementation n of DMP and the implementation n of DMP.  d veloped to developed developed implementation n of DMP and the plan and the proved and the plan and the proved and the plan implementation n implementati		_				September at								
developed for the the timplement developed the implementatio n of DMP.  d implementatio n of DMP.  d implement developed implement developed implementatio plan and opproved and approved and approved. To educate on disaster issues  d d implement developed for implementatio plan and developed and dow, approved and approved and approved. Plan implemented implemented at 100%.  To educate communities on disaster issues  d developed for and developed August EXCO implementati plan i						the 3 <sup>rd</sup>	-	_		conducted.				
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developed for the the implement the implement the implement the implementatio n of DMP action p action n of DMP action n of DMP action n of DMP action n of DM						campaions	campaigns		conducted.	Educational		issues		Awareness
developed for the	Service			-	•	3 awareness	& Education	DMP	campaigns	δο		on disaster		and
developed for the the the timplement developed implementatio plan of DMP.  d Toedurate Table 19 And the	- Commi		OPEX	None	None	Surpassed	Awareness	ed	awareness	Awareness	=	communities		Education
developed for the		reports.		=		•	3	<b>&gt;</b>	2	2	74	To adjunate		Disaster
developed for the		ation		_					1					
developed for the the implement the implement of DMP action n of DMP.  d ylan conducted plan the plan developed implementatio n of DMP.  d ylan conducted plan conducted plan conducted plan conducted implementati on implementati on implementati and 100%.  d ylan conducted plan conducted implementati plan implementati and 100%.  d ylan conducted plan developed implementati plan implementati plan implemented at 100%.  expect of developed developed implementati plan implementati plan implemented at 100%.  Plan proved served in the proved and approved. Plan implemented at 100%.		implement									•			
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developed for the the implement DMP action plan ed implementatio n of DMP.  developed for implement developed DMP and approved and conducted on of DMP.  developed of the implement developed DMP and approved served in the and 100% August EXCO implementati and approved.  on Plan, Action plan EXCO Resolution for approval, approval, Resolution Plan		Register				implemented							implementatio	
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developed for       and       plan       ed       developed       achieved.       Action plan       Plan,       Plan,         implementatio       DMP action       and       approved       served in the       exchieved.       Plan,       exclose of the plan,       exclose of the plan,		for		<u></u>		August EXCO			conducted	plan		n of DMP.	EXCO for	t Plan
developed for and plan ed developed achieved.  the implement developed DMP and Action plan EXCO		<u> </u>				served in the	roved		and	DMP action		implementatio	submitted to	Managemen
developed for and plan ed developed achieved.	Service					Action plan	-	DMP	developed	implement		the	plan,	Disaster
	₹					achieved.	developed	<u>e</u>	płan	and		developed for	of an action	tion of the

		Traffic Managemen t
Development of operational plan, distribute to relevant stakeholders		Development of f resolution register, Capture resolutions and monitor the implementatio n of resolutions
		To improve and ensure the safety of road users
75.	74.	73.
No of joint operations conducted.	To purchase traffic manageme nt system	implementa tion of the traffic manageme nt operational plan
12 Joint operations	Traffic manageme nt system purchased	100 % implementa tion
2014/1 5 traffic and licensi ng manag ement operational	2014/1 5 traffic and licensi ng manag ement operati onal plan	2014/1 5 traffic and licensi ng manag ement operati onal plan
6 joint operation	System identified and procured.	Plan developed and approved and 100% implementation
Target Surpassed 11 Joint operations were held as follows: 12 August Broekman road, 26	Target not achieved. The system is at procurement stage.	Target achieved. Action plan served in the August EXCO and approved. Plan implemented at 100%.
None	Delayed by the introductio n of Aarto system by the provincial transport departmen t.	None
None	To be withdraw n during budget adjustme nt	None
OPEX	R200 000	OPEX
Attendanc e registers Reports Pictures	Delivery note/Proof of purchase	reports. Action Plan, EXCO Resolution for approval, Resolution Register and implement ation reports.
Communi ty Services	Communi ty Services	Communi ty Services

	;	nt	Pound																												
and monitor	resolutions	Capture	register,	Development of fresolution																											
		Plan	Operation	Review of the Pound																_											j
				76.	;																										
plan	operational	pound	tion of	implementa												•									-				•		
				100%											•									•							
	plate	음 .	operati	polind Old								_								•	-										plan
			on	implementati				_									-				_										
and approved.	August EXCO	served in the	Action plan	Target	Westphalia	17 Dec at	Aganang	15 Dec at	Wesphalia	18 Nov at	from 06:00.	Wesphalia	18 Oct at	road from 6:00	Westphalia	15 Oct at		Pontdrift.	18 September	2015 Vivo and	September	Mastroom, 17	2015	September	Alldays,16	2015	15 September	Westphalia,	September	Tolwe,03	August 2015
				None		•																									
				None						•					•																
				OPEX								_																			
Report	ation	Implement	al Plan	Pound																	•										
		001	Services	Communi		<del>.</del>																_									

				t Equity	Employmen	1								and safety	al Health	Occupation						Safety	Public	!								
	Equity Plan	Employment	following the	personnel	Appoint		resolutions	n of	implementatio	the	and monitor	resolutions	Capture	register,	of f resolution	Development	-		resolutions	n of	implementatio	the	and monitor	resolutions	Capture	register,	of t resolution	Development	resolutions	n of	implementatio	the
Employment	with the	done in line	recruitment is	that	To ensure	1						guaranteed.	employees is	of the	that the safety	To ensure						communities	safety of our	To ensure the								
					79.	;										78.												77.				
Plan	t Equity	Employmen	tion of the	implementa	%	2				·	•		OHS Plan	ation of the	implement	%								safety plan	Community	tion of the	implementa	%				
					100%											100%							•									
African	One	white.	ional	profess	One									place	Plan in	오.							plan	safety	niiy	commu	e	Approv				
		,			100%					•						100%						on	implementati	and 100%	approved	and	developed	Action plan				
_	implemented	plan was	95% of the	achieved.	Target not						implemented	could be	the OHS plan	Only 85% of	achieved.	Target not				at 100%.	implemented	Plan	and approved.	August EXCO	served in the	Action plan	achieved.	Target		at 100%.	implemented	Plan
designate	whites	s from the	candidate	attract	Could not		signage	safety	as well as	nt of PPE	procureme	the	impeded	s that	constraint	Budget												None				
advertise	ents in	requirem	the	spell out	Clearly	quarter.	next	in the	realized	be	ntation to	impleme	and full	budget	nts	Adjustme												None				
					OPEX										8	R48,000.												OPEX				
					Appointme								Report	ation	Implement	OHS Plan	וכטטוט.	ation	implement	and	Register	Resolution	approval,	for	Resolution	EXCO	Plan,	Action				
			Services	Ф	Corporat									Services	Φ	Corporat										Services	₹	Communi				

Decentraliz ation of municipal services	Labour relations	1
decentralize the following powers to  (Alldays, Eldorado, Tolwe, Raweshi Senwabar wana	Development of f resolution register, Capture resolutions and monitor the implementatio n of resolutions	
To ensure that municipal services are decentralized to satellite offices.	To maintain good working relationship between Employees and Employer	Equity Plan
<u>~</u>	80.	
% satellite offices functioning according to delegated powers and functions	% Labour relation cases attended within 14 days	
100%	100% Cases attended within 14 working days	
There are current ly 4 functional satellite offices with the 5th earmar ked for operational and establi shed	100% labour cases attend ed t within 14 days	female
100%)	100% labour cases attended to within 14 days	
Target not achieved. 60% of the services were decentralized.	Target achieved. All cases were attended within the stipulated 14 days period.	
Delays for the redeploym ent of staff and other services such as licensing and electricity functions.	NA	d group.
To be fast racked into the second quarter.	N/A	ments as well opting for head
OPEX	OPEX	
Communi ty Services	Corporat e Services	

																							tion	Implementa	t System	Managemen	Ф	Performanc	:		
Process Plan	의 단 !	Development				approval	Council	Committee for	Executive	, submit it to	Process Plan	의 문 단	Development							employees	down to all	Cascade it	Council.	Committee for	It to Executive	policy, submit	ot PMS	Development			
																							monitored.	managed and	employees is	of all the	that the work	To ensure			
		84.											83.													•		82.			
performanc	institutional	No of						coordinated	Meetings	Committee	e Steering	Performanc	No of						•						t conducted	Assessmen	quarterly	No of			
	quarter)	4(1per										meetings	4 quarterly										conducted	and	coordinated	tsessions	assessmen	4			
s plan	proces	dal								•	s plan	proces	ş									-					policy	PMS	one	sixth	the
		2											2															2			
2 Institutional	achieved.	Target	15th January 2016	July 2015 &	the 20th 15th	and held on	coordinated	meetings	committee	Steering	2 Performance	achieved.	Target	February 2016	during the	be conducted	which will only	mid year one	and serve for	October 2015	on the 19th	has been held	the 1 <sup>st</sup> quarter	assessment for	informal	Only the	achieved	Target not			
		None											None					council	report by	year	of mid-	approval	before the	place	not take	nt could	assessme	The			
		None											None			2016	February	week of	second	the	d during	conducte	will be	session	ent	assessm	year	The mid			
		OPEX							fund	0 MSIG	R930,00	the	Part of															OPEX			
Plan,	Process	恴	Registers	æ	Attendanc	Reports	Quarterly	•	Resolution	Council	Plan,	Process	IDP							Registers	Ф	Attendanc	Reports	Quarterly	Resolution	Council	Policy,	PMS			
s Office	Manager	Municipal						(	Planning	ment and	Develop	c	Economi											Planning	ment and	Develop	n	Economi			

performance	of draft	Development	supervisor	immediate	signing with	inputs and	Supervisor for	immediate	Submit to	Plans,	Performance	of Draft	Development	supervisor	immediate	signing with	inputs and	Supervisor for	immediate	Submit to	Plans,	Performance	of Draft	Development			approval	Council	Committee for	Executive	, submit it to
																_					<b>-</b>										
		87.											86.											္ဌာ							
manageme	senior	No of	employees)	# of	plans/total	with	employees	<b>으</b>	e plans (#	performanc	with signed	employees	% of	managers)	# of	plans/total	with	managers	of unit	e plans (#	performanc	with signed	Managers	% of Unit					conducted	session	e reviews
		တ								-			100%										,	100%							
availab	Policy	PMS								<del>o</del>	availab	Policy	PMS			_					<del>е</del>	availab	Policy	PMS		_					
		6											100%			-								100%							
6 Senior	achieved	Target										achieved	Target not								•		achieved.	Target not	January 2016	and 19-20	-21 July 2015	held on the (20	conducted and	sessions	review
		None								,	instability	tive	Administra									instability	tive	Administra							
		None							-	quarter	d In 03rd	prioritize	To be							•	quarter	d In 03rd	prioritize	Tobe							
		OPEX										-	OPEX										Ş	OPEX X						•	
8	Performan	Signed									ce Plans	Performan	Signed									ce Plans	Performan	Sinned		Attendanc	Reports	Quarterly	, ,	Resoolutio	Council
s Office	Manager	Municipal									s Office	Manager	Municipal						_			s Office	Manager	Minicipal							

	t meetings	Managemen	Institutional																										_			
issue to all	meetings,	of schedule of	Development	Affairs	Traditional	and	Settlement	Human	Governance	Cooperative	department of	the MEC for	agreement to	performance	submit he	signing and	the mayor for	manager to	for municipal	signing and	manager for	municipal	managers to	of senior	Performance	final	Submit the	managers,	senior	relevant	Engage	agreements,
proper	meetings for	management	To hold																													
			88.																													
held	nt meetings	manageme	No of																-						•		i	agreements	Φ	performanc	signed	nt with
		weekly)	24 (1 bi-																													
ped	develo	plan	Year				-																									le
			12																													
Management	12	achieved	Target								· <del>-</del> -															•		(	agreements	performance	signed	managers
			None																													
			None																													
			OPEX		_															_	•											
Minutes/R	meetings	of !	Schedule					•																							ω (	agreement
	s Office	Manager	Municipal				,	•						***				-							•							

									Kelations	mental	Intergovern	Local	•						·					_									
,	meeting,	invitation for a	n with	documentatio	of	development	stakeholders,	relevant	Issue to all	meetings,	or schedule of	Development	resolutions	n of	implementatio	the	and monitor	resolutions	Capture	register,	of resolution	Development	and meeting	reminders	distribution,	meeting,	invitation for a	n with	documentatio	of	development	stakeholders,	relevant
																																monitoring.	planning and
									•			90.		•								8 <u>9</u>				-							
				_						Forum held	local IGK	No of the					d.	implemente	resolutions	nt.	Manageme	% of											
											per annum	4 meetings							resolution	tion of	implementa	100%											
								gs	meetin	the	ule of	Sched									plan	Year				•							
									•		,	2								Sh.	implementati	100%							-				
					2015	month of July	during the	meeting held	IGR forum	Only 1 Local	achieved.	Target not				,	implemented	resolutions	Management	100%	achieved	Target	2016	December	2015 & 03 <sup>rd</sup>	November	2015, 02/05/16	05/26 October	August 2015,	2015, 03/20/26	24/27/30 July	on the	meetings held
					9	auorum	lack of	due to	take place	could not	IGR forum	The 2 <sup>nd</sup>										None											
							•	quarter	03a  -	d in the	prioritize	To be										None											
												OPEX										OPEX											
					o ogodo	e registers	Attendanc	eport	Minutes/R		<u></u>	Schedule	_						,		Register	Resolution								,	e registers	Attendanc	eport
										s Office	Manager'	Municipal		_						s Office	Manager	Municipal											

Municipal EPWP and Municipal Capital Works Programme	Poverty Alleviation	
	reminders and meeting Development of f resolution resolutions	distribution.
	To grow the municipal economy and create a conduce environment for job creation and enterprise development	
జ	92.	
No of Job opportunities Created and sustained for 12 months through	% of implementa and sustain 4 poverty alleviation projects	
170 jobs created and sustained through EPWP by	100% implementa supported	
170 EPWP job 96 opportunitie s created in the 2014\15 FY	Sched ule of alleviation projects in place	
340 s appointe e d EPWP	Need analysis and 96 workshop on project and financial manage ment and facilitatin g procurem ent of project resource s	
Target achieved. 200 EPWP jobs created.	Target not achieved.  SWOT analysis of 4 projects done. Two poverty alleviation projects namely Moloko fresh produce and Reatswele labakey received financial support from sun Edison company.	
None	ි ය හ	_
None	Same as above	
	Same as above	
R2,300,00 0	OPEX 000.	
	Resolution Register Project & monitorin g reports	
Economic Developme nt and Planning	Municipal Manager Manager Planning	

tion	Strategy implementa	9							RRR	Blouberg								,					
strategy Acti0n Plan (1 by 1)	activities in the LED																						
		~										-					_						
	ë.	3								95.											94.		
LED strategy action plan	76 implementati on of the	2						established	cooperatives	No of	by June 2016	programme	works	Capital	Municipal	on of	Implementati	through	sustained	Created and	No of Jobs	June 2016	municipal EPWP by
	100%					members	with 05	established	Cooperative	1				programme	works	Capital	Municipal	through	sustained	created and	200 jobs		,
place	approved LED strategy in						nt Plan	Manageme	Waste	Integrated	 ??	the 2014\15	s created in	opportunitie	MIG job	over 200	FY and	the 2013/14	created in	jobs	175 MIG		
	100%	Interventi	g and	Monitorin	ed ed	ed and	establish	ves	cooperati	1											120		
implement ation of LED forum strategy	achieved.			ç	establishe d	e e	cooperativ	Rebareng	achieved.	Target		MCWP	ation of	implement	through	sustained	and	created	120	achieved.	Target		
	None									None											None		
	None									None											None		
	OPEX									OPEX				<del></del>							CAPEX		
impleme ntation report Exo	Action Plan Ouarfedy												-										
Planning	Economic Developme							<del>-</del> <u>-</u> -	services	Community							(	Planning	nt and	Developme	Economic		

Developme nt	Coordinatio n of job creation through CWP (community work programme
	97.
No of capacity building workshops and trainings conducted	No of Reports on the coordination of CWP
4 capacity building sessions targeting 200 individual SMME's	4 reports
42 SMME's trained	Programme in place with 1237 (both participants and support staff)
capacity building workshop s and trainings	2
Target surpasse d3 Capacity building and training conducted on 7 July 2015, 11 July 2015, and 31 July 2015. 112 individuals capacitate d	Target Achieved. 2CWP Local Reference committee meetings held on 11 August 2015 and 28 October 2015
None	None
None	None
OPEX	OPEX
Attendan ce Registers Reports	Resolutio n Quarterly Reports
Economic Developme nt and Planning	Economic Developme nt and Planning

d persons database		stalls and hawkers manageme nt	Social and Labour Plan coordinatio n
received application forms, Compiled database	and reports	Developmen t of f resolution register, Capture resolutions and monitor the implementati on of resolutions	
3		100.	99.
and update data-base of unemployed persons		% application for renewal of permits and demarcation of portions	No of Reports on the SLP coordinated
developed		hawkers and hawkers stalls in place	04 Reports per annum
Unemploye d Database in place		hawkers and hawkers stalls in place Revised informal trading by-law in place	Quarterly meetings with mining houses
received applications, compiled database		100%	2
achieved.  Updated data-base available.  NB: data	trading permits for both Alldays and Senwabar wana towns.	Target not not achieved. However 202 individual informal street traders renewed their	Target achieved. 2 reports dated 13 July 2015 and 29 July 2015 available.
None		Lack of coopera tion between municip ality and hawkers associat ion.	None
None		Strengthen the application of municipal by-law against illegal street traders and those in hawkers' stalls.	None
OPEX		OPEX	OPEX
Database Report		Registers Reports	Attendan ce Registers Reports
Economic Developme nt and Planning		Economic Developme nt and Planning	Economic Developme nt and Planning

Business	Biouberg	y of the	Functionalit									Forum	Business	Blouberg	y of the	Functionalit	n.	developme	Tourism												
																				opportunities	employment	sectors for	and private	agencies	government	CETA,s,	Link with	approval,	Council for	EXCO and	report to
				Ī																											
			103.																102.												
coordinated	iorums	business	No of										Centre	Information	na Tourism	Senwabarwa	Ф	operationaliz	Το												
			4 meetings													Centre	Information	Tourism	functional						,						
place	Forum in	Business	Blouberg													place	Centre in	information	Tourism												
			2	centre	the	ment of	refurbish	n of	finalizatio	and	network	cable	fence,	plant,	Sewer	Water,	services(	n of	Installatio						approval	for	Council	EXCO &	a to	submitte	report
1 BBF	achieved.	ID .	Target				basis.	on adhoc	the centre	works at	Officer	Tourism	and	fenced	has been	the area	However	achieved.	Target not			purposes.	capturing	for	received	s are	application	when	as and	updated	base
ed.	commit	s not	member			centre.	tourism	the	nalize	operatio	ality to	municip	enable	ಕ	services	ring	enginee	ability of	Unavail												
	BBF meetings	to facilitate	Municipality												the centre	services key t	to install	avail budget	Council to												
			OPEX																OPEX												
Minutes/	Registers	8	Attendan																												
Planning	nt and	Developme	Economic													Planning	nt and	Developme	Economic												

	_	Forum
	-	,
	supported	and
July 2015.	held on 20	meeting
	-	Reports
1		

Financial Planning				ums	Financial Viability and Management	Support of
			the municipalit	manage the financial affairs of	effectively and efficiently	
106.			105.		į	104
To develop the 3/5 year financial plan within required timeframe		the Budget Steering Committee	No of meetings of	resuscitated	Budget Steering Committee	No of
Adoption of the 3/5 Budget within the prescribed legal requirement s		year	4 meetings held for the	and functional.	steering committee established	בול ביל ביל ביל ביל ביל ביל ביל ביל ביל בי
3/5 Year Financial Plan developed and approved			Process plan	and inducted	Steering Committee established	Dida
N/A			2 meetings held.		n of Budget steering committee	Donoitati
NA	neid on the 19th October 2015 & 15th January 2016	02 Budget steering committee meetings	Target achieved	committee established and conducted	achieved. Budget steering	T The state of the
NA			None		None	
NIA			None		None	
OPEX			OPEX		OFEX.	) 1 1
	क्	Report Attend ance Regist	Minute s,	ance Regist ers	Proces s Plan Attend	j
Chief Financial Officer			Chief Financial Officer		Officer	

							•									strategy.	<b>Enhancement</b>	Revenue
																•	ement	nue
						approval	to council for	t and submit	present to	solicit inputs,	for inputs.	departments	it to other	disseminate	t strategy,	enhancemen	revenue	Draft the
							···•										-	
																		107.
													٠	ć,	nt Strategy	Enhanceme	the Revenue	To review
		•													developed.	t strategy	enhancemen	Revenue
													approved	approved	nt Strategy	Enhanceme	Revenue	Reviewed
	_																	N/A
					_													NA
																		N/A
																		NA
																		OPEX
resoluti on	_	Counci	registe	ance	g, attend			manag	sof	Minute	v Serior	chatea	ement	on C	D ;	revenu	Final	Draft/
																	Officer	Chief Financial
	resoluti	resoluti	Counci	registe r, Counci resoluti	ance registe r, Counci I resoluti			l for	omit or	o nen mit i i i i i i i i i i i i i i i i i i	o o nen nen nen nen nen nen nen nen nen	Juts, o o nen nen nen nen nen nen nen nen nen	ants s, s, o nen mit l'for	ants s, s, o nen nnit lifor	ate approved	nt Strategy developed. In Strategy approved appr	men Enhanceme t strategy en revenu e enhanceme f strategy developed. In Strategy enhanceme e enhanceme f rement strategy enhancement strategy y wilts, s. s. in the strategy on the strategy on the strategy of the strategy o	men the Revenue enhancemen totrategy feveloped. In Strategy developed. In Strategy enhancement strategy enhancements and one on the first totrategy enhancements and one

						,																
																					Management	Revenue
														removal	and refuse	electricity,	rates,	property	such as,	services	payment of	Collection of
			<del></del>	ı	·																	
			1111										110.									109.
	2016	valuation roll by 30 June	l o compile a general	:							2016	30 hine	% of debt		,	2 5 558)	2016 (R 4 85	30 June	collected by	revenue	projected	% of
			valuation roll					-		3	debts	collection of	100%			-			collected.	revenue	projected	100%
years	ry roll compiled for the previous	three supplementa	Valuation roll in place plus							Ç.	Debtors	from	60%				collected	Municipality	to the	revenue due	collection of	100%
valuer, data collection and	the supplementa ry roll	to be included in	Identification of properties				from Debtors	collection	60%	t policy and	managemen	control and	Credit		_	•				168.52)	(R 36 394	75%
identified, data collected	included in the supplement	Properties to be	Target achieved.									achieved	Target not		,,	R23.4M)	hudoeted	the	collected of	(R18.04M	achieved	Target not
			Done	not be met	could	n from	collectio	e 60%	therefor	him	die to	not paid	Debtor	Š	OPO I	busines	and S	ents	departm	t by the	paymen	Non
			Done								payment	n of	Facilitatio			ponoj.	policy	control	credit	ntation of	impleme	Full
			,000										OPEX									OPEX
					_	_		i	<u>Б</u>	schedir	report(	n /1	Sectio			3	<u>(а)</u>	schedu	C :	report/	n 71	Sectio
		and Planning	Economic Development									Officer	Chief Financial								Officer	Chief Financial

Expenditure Management	
Capture spending on capital project Compile spending reports in	Draft the rates policy disseminate it to other departments for inputs, solicit inputs, present to managemen t submit to council for approval for public participation, present the draft rates policy for public for inputs, submit to council for adoption
113.	112.
% capital budget spent by 30 June 2015	To revise the rates policy by 31 May 2016
Projected capital expenditure budget spends	Approved revised rates policy
100% Capital expenditure spends	Rates policy annually revised and approved alongside budget related polices
50%	development of a property register  Develop a draft revised rates policy
Target achieved (R36.6m spend on projected R60.5m)	and property register developed.  Target achieved.  Draft revised property rates policy developed
None	None
None	None
OPEX	OPEX
Quarte rly Financi al Report	Draft/ final rates policy, attend ance registe rs Counci I resoluti on
Municipal Manager & Al Directors	Economic Development and Planning

Capture spending FMG project.	Capture spending on INEP project. Compile spending report in terms of section 71 report.	Capture spending on MIG project, Compile spending report in term of section 71 report.	section 71 report
116.	11 <sub>5</sub> ,	11 4	
% FMG by 30 June 2016	% INEP Grants spent by 30 June 2016	% MIG spent by 30 June 2016	
100%	100% ( Total budget spent/ Total budget)	100% (Total budget spent/ Total budget)	
100%	100% ( Total budget spent/ Total budget)	83% (Total budget spent /Total budget)	
N/A	63%	98%	
NA	Target achieved. 63% spent on INEP grant	Target achieved. 64% (Spent as per Municipal standards whist 50% Spent as per COGHSTA standards) R 28.5m was transferred and R 25.7m was spent	·
NA			
NA			
1.8m			. •
Expen diture Report	Quarte rly Financi al Report	Quarte rly Financi al Report	
Budget and Treasury	Municipal Manager and Technical Services	Municipal Manager and Technical Services	

				management	Inventory	Assets and																											
departments	- <u>≅</u>	circulate to	verification,	asset	schedule for	Develop	report	section 71	terms of	reports in	spending	Compile	budget spent	oberaning	speriding on	Capture	report.	section /1	terms of	report in	spending	Spanding	Compile	project	MSIG	spending	Capture	report.	section 71	terms or	report in	spending	Compile
																	T			•		_						1					
			119.								9	<del>1</del> 2										117.											
				conducted	verifications	No of assets								nuder spent	operating	% of ::									2016	30 June	% MSIG by				•		
		register.	fixed	recorded to	verified and	No of assets						spends.	budget	experialture	operating	90% of											100%						
				conducted	verifications	2 assets						_		(Plan	Managemen	Demand											100%						
	•		quarter	done for the	verification	1 asset										46%		_									NA			•			
completed	and	Unbundled	re assets	Infrastructu	achieved.	Target			,	projected)	of R95.3M	projection	spent on	(R81.3M	achieved	Target not											NVA					•	
				_		None							<b>¬</b>	collectio		Low											NA						
						None				,	policy	control	credit	ntation of	impleme	Full											N N						
						OPEX										OPEX										000	930					•	
			_	Report	ation	Verific					•	report	<u>a</u>	Financi	ァ	Quarte									Report	diture	Expen						
				,	Treasury	Budget and									Treasury	Budget and									i ododi j	Treasury	Budget and						

Preparation	Budget																														
budget from	Collect			<del>.</del>				plan	Maintenance	on of assets	Implementati							e assets	intrastructur	9	Unbundling			counting	and do stock	schedule	stock taking	Develop	of assets	verification	•
	123.										122.						121								120.				<u> </u>		
draft budget					•	<b></b> -	Plan	Maintenance	on of Assets	implementati	· · · · · · · · · · · · · · · · · · ·					(GRAP 17)		Asset	<b>6</b>	compliance	%				per annum	performed	taking	No of stock			
tabled to	Draft budget				•			year.	plans for the	t of asset	Developmen			•	implemented	place and	Policy in	~	Managemen	Asset	Approved							4			
Process	IDP/Budget					Implemented	and	Developed	Plan	Maintenance	Assets				Fixed Assets	recorded in	and	reviewed	assists	municipal	100% of all							4			
Budget time	IDP and				on)	(Reconciliati	Plan	Maintenance	on of Assets	Implementati	100%.		unbundled	e assets	infrastructur	completed	and	unbundled	e assets	infrastructur	100%							2			
Achieved.	get	ion)	(Reconciliat	e Plan	maintenanc	assets	tion of	Implementa	100%	achieved.	Target	е	infrastructur	completed	and	unbundled	e assets	infrastructur	100%	achieved.	Target	& January	during	performed	taking	02 Stock	achieved	Target		during July	
	None										None										None							None			
	None				-						None										None							None			
	OPEX										OPEX								000	R1,690								OPEX			
budget	Draft							plan	nance	mainte	Asset								~	registe	Asset							Report			
Development	Economic									Treasury	Budget and								·	Treasury	Budget and						Treasury	Budget and			

Compile AFS	within 10 days after month end. Submit to council for approval.	Compile the section 71 report submit to	Take the draft for public participation with IDP. Incorporate inputs and submit the budget final approval	consolidate the budget, Present the draft to managemen t, Submit to council for approval
126.		125	124	
To prepare and submit	Treasury within 10 days after the end of the month	No of section 71 report submitted to	To submit the final budget to council by 31 May 2016	to council by 31 March 2016
Availability of AFS		12 section annual report submission	Final budget submitted to council	council
2013/14 Financial	,	12 2014/15 Section 71 report	IDP/Budget Process Plan	Plan
Submission of AFS		6	N/A	schedule developed and submitted to council
N/A	November submitted after due date	Target not achieved Sec 71	N/A	IDP and Budget time schedule developed and submitted to council
N/A		Failure by the financial system	N/A	
N/A	onsite. Procure ment of VPN	Engaged service provider to be	N/A	
OPEX.		OPEX	OPEX	
Copy	ment of receipt by treasur ies	Copy of ackno wledge	Final budget and Counci I Resolu tion	and Counci   Resolu tion
Budget and Treasury		Budget and Treasury	Budget and Treasury	and Planning

						ı																						
frame ( 90 days after closure of the	within time	Adjudicate	committee.	adjudication	Set date for	AG	Submit to	committee,	audit	t, present to	managemen	present to	Statement,	Financial	Annual	Review the	Statement,	Financial	Annual	Compile the	committee,	audit	submit to	t for inputs,	managemen	6	plan, Submit	Process
					127.									<del></del> -														
period (# tenders adjudicated /# of	days of closure	within 90	adjudicated	tenders	% of														,	31st August	General by	the Auditor	e report to	performanc	and	statements	financial	annua
adjudication)	closed and due for	# tenders	adjudicated /	tenders	100% (#																					•		process Plan
adjudication)	closed and due for	# tenders	adjudicated /	tenders	100% (#																							records
adjudication)	closed and due for		adjudicated /	tenders	100% (#						_														report	of audit	Finalization	2014\15 and
	adjudicated (	tenders	100%	achieved.	Target																							
					None																							
					None															_	•				_			
					OPEX																							
-	S	Report			Monthi																			ent	Statem	<u>മ</u>	Financi	Annual
				Treasurv	Budget and																							

	Free basic Service Services	SCM – Demand Management	
Collection of information, draft customer database and finalize database	Awareness campaign/ld entification of indigents, issuing of indigent registration forms, and registration an indigent	Develop annual Procurement plan	tender). Write Write adjudication report to the Accounting Officer.
130.	129.	128.	
To develop a credible customer database	Indigent register updated and implemented	To develop municipal procurement plan by 30 <sup>th</sup> June 2016.	tenders closed and due for adjudication )
Credible Database	Updated indigent register	plan developed and implemented	
New Indicator	Indigent Policy	Submitted Procurement Plan	
Collection of information	Ongoing	N/A	
Target Achieved. Indigent registration forms distributed through field cashiers.	Target Achieved. indigent registration forms distributed through field cashiers.	N/A	
None	None	N/A	
None	None	NIA	
OPEX	OPEX	OPEX	
Custo mer data base	Indigen t registe	Procur ement plan and implem entatio n	
Budget and Treasury	Budget and Treasury	Budget and Treasury	
nd	nd	nd	

																				Auditing		
neilly lisks	audit plan,	Develop risk															•	for approval	Internal Plan	Develop risk		
=	independe		processes	Ф	governanc	ent and	managem	risk	systems,	control	internal	of the	activities	consulting	and	assurance	objective	nt	independe	To provide		
		132.																		131.		
	based internal audit plan	% implementation of risk															2016	council for approvalby 30 June	audit plan and submit to	To develop risk based internal		
tation of	<u> </u>	100%															audit plan	based	of risk	Approved		
audit	based	Risk												plan	audit	based	Risk	<u>e</u>	Approv			
		100%																		AN		
All planned	Achieved	Target		•								June 2015	meeting of	Committee	Audit	by the	approved	Plan	achieved	Target		
		None																		None		
		None																		None		
		유EX																		OPEX		
Internal	Based	Action													resolution	& Council	Audit Plan	Internal	Based	Risk		
Office	Manager's	Municipal					*				••						,	office	Manager 's	Municipal		

<del></del>	
and mitigate them	
objective assurance and consulting activities of the internal control systems, risk managem ent and governanc e processes	
approved risk based audit plan	
plan	
audits conducted.	
Audit plan & Implement ation plan	
	nitigate objective assurance assurance insk conducted.  and consulting activities of the internal control systems, risk managem ent and governanc e processes integrated activities of the internal control systems, risk managem ent and governanc e processes

Internal Audit Action plan, capture all issues raised by external audit, attend to and report on progress	Develop Internal Audit Action plan, capture all issues raised by internal audit, attend to issues and report on progress	invitation for a meeting, distribution, reminders and meeting
address all queries raised by the external audit	To address all queries raised by the internal audit	
33 35	134.	
% of audit queries raised by external audit unit attended to.	% of audit queries raised by internal audit unit attended to.	
100%	100%	
Audit Action Plan	Interna l audit unit in place and annual audit plan annuall y develo ped	
100%	100%	·
Target not achieved	Target not achieved	
Not all root causes are address ed	Not all root causes are address ed	
Manageme nt to fast track and come with alternative way of addressing the root causes of the	Manageme nt to fast track and come with alternative way of addressing the root causes of the findings	
	OPEX	000
External Audit Action Plan	Internal Audit Action	
Municipal Manager's Office	Municipal Manager's Office	

Dr review	Participation	Audit & Risk Committee allowance
t of IDP Process plan, Analysis	Ward public meeting in all the 21 wards (Report back meetings).	Paying allowances to audit & risk committee members
the 2015/16 IDP/Budg et that is	improve and encourage participati on of stakehold ers and communiti es in the municipal affairs.	To ensure that Audit & Risk Committe e Members are paid
158.	137.	136.
IDP/Budget Document	stakeholders and communities stakeholders and communities as per approved schedule of meetings.	% of payment of Audit & Risk Committee allowances
	meetings per year for all 21 wards( 4 meetings per year per each ward)	100% payment of Audit & Risk Committe e allowanc e
Approved ed Sched ule of meetin	Sched ule of meetin gs	Sched ule of meetin gs
Proces s Plan and Analysi	Ward Ward public meeting in all the 21 wards (Report back meeting s)	50% allowan ce paid to audit & Risk Commit tee membe
achieved Process Plan and analysis	achieved. achieved. Only three wards, namely 8, 9 and 11 could not hold their meetings as scheduled.	Target achieved All audit committee allowance is fully paid.
None	Poor attendan ce that contribut ed to a lack of quorum.	None
None	Loud hailing and rescheduli ng of the said meetings to the next quarter.	None None
Part of the R930, 000 MSIG	R500, 000.	R300, 000.
IDP, Council resolution	Attendanc e Registers Schedule of meetings Quarterly Reports	Expenditur e Report
Economic Developm ent and Planning	Services	Budget and Treasury

report	Citizens'
t of a draft citizens report, Final report completed and printed	phase, Draft IDP/Budget 2016/17 completed and submitted to Council for adoption by 31 March 2016 and Final IDP submitted to Council for approval Developmen
produce a revised citizens report for 2015\16	aligned to the budget
	38
citizens' reports by 31 December 2015	To produce comprehensive
	1000
	gs.
pment of a draft citizens report ad final report complet 4ed and printed	Phase
achieved	phase approved by council
over report still awaited for as per MM's forum resolutio n taken during	
finalized in 03 <sup>rd</sup> Quarter	5
the Re30, 000 M/SIG allocation	allocat ion
citizen's report Delivery note	
Developm ent and Planning	

Newsletter  Development To tof draft tof draft newsletter and circulate finalization of the and services printing  To messletter and strong to services to services and submit to asservice printing  To services  To service to an a service printing  To service to a service printing  To service to an a service printing  To service to a service printing  To
To
140. No of communitynewsletters
No of communitynewsletters  A 2015/1 2 Target not Conly The 02 <sup>nd</sup> R137, Delivery Actitions printed  Editions 6 IDP (14 achieved 7000 edition to 800 note copies be and there are titer, Bloube lend been consist ently produc ed on a quarter line are previou s fin the previous s financi al
4 2015/1 2 Target not Conly Check Docum O00 ent Newslet Fiter, pal copies been consist ently produc ed on a quarter basis in the previou slight.
2015/1 2 Target not 6 IDP (14 achieved 5 IDP (14 Docum 000 ent were pal copies) has been ced on a quarter bean consist ently produc ed on a financi al
er 2015  2 Target not (14 achieved (14 on)
Target not Only The 02nd R137, Delivery achieved 7000 edition to 800 note copies be for first prioritized quarter were printed due to the printer printer
er 2015  Conly The 02nd R137, Delivery Addition to Copies be copies for first quarter edition were printed due to the delay by the primter  R137, Delivery R000 note Copy of newsletter newsletter newsletter newsletter
The 02 <sup>nd</sup> R137, Delivery edition to 800 note be Copy of in 03 <sup>nd</sup> quarter
R137, Delivery o 800 note Copy of newsletter
note Copy of newsletter
<u>a</u>
Corpora
s ite

Pockets Expenses	Advertisemen ts
payment roll for ward committees	Securing slots on radios and magazines
Comply with guidelines on allocation of our pocket expenses for ward committee s.	To publicize municipal events on radios and magazine s
142.	141.
No of ward committee members paid stipend.	% municipal events publicized
210	100%
210	years. 100%
Payme nt of 210 stipend s.	100%
Target achieved. All ward committees received their stipends.	Target achieved. All required advertisem ents for the period under review were placed on various media houses
None	None
None	None
R3,26 3,579	R350, 000
Proof of payment/ payment roll for Ward Committee s	Proof of advert
Services	Corporate Services

											Bursary Fund	Mayors															riogramme	MPAC
	listing of the	forms, Short	application	bursary	nt and	auveruseme	out	Policy, Issue	Dollow Jones	Rireary	Mayor's	Develop	and meeting	reminders	distribution,	a meeting,	invitation for	on with	documentati	<u>o</u>	development	· •	stakeholders	relevant	Issue to all	or meetings,	t or schedule	Developmen
					members		communit	lo needy	to poording	accietance	financial	To provide			٧	communit	the	need of	e to the	responsiv	structures	е	governanc		uansparen	le and	accountab	To build
						_						144.																143.
											needy community members	To provide bursary fund to															coordinated	No of oversight meetings
		es.	communit	of the	members	needy	awarded	to the	Duisdiles	bi morio	<u>o</u> ,	Provision																4
					·		Policy	<b>\</b>	Duisai	0.1	s,	Mayor									_		gs.	meetin	ule of	Sched	2	Approv
i of iii o	licting	short	forms,	ġ.	applicat	bursary	and	ement	advertis	adio dia	OLIT	Issue																2
Siliter tollic	shot listing	issued	forms d	application	Fund,	Bursary	Mayors	ent of	Advertisem	>	achieved	Target							issue.	period in	during the	were held	meetings	Committee	Portfolio	MPAC	achieved	Target
												None																None
												None												•				None
										o, oco	0 0 0	R1.00															20	R180,
									institutions		navment to	Proof of													Reports	minutes &	e registers,	Attendanc
<u> </u>									Office	Na ager a	Manager's	Municipal			•												Services	Corporate

	_	_													
															Ē
progress on existing beneficiaries and report	Monitor			providers	and service	institutions	and Pay	applicants	successful	letters to	contimation	of bursary	and Issuing	applicants	i.
	To monitor								_						
	145.														
bursary beneficiaries to council	No of quarterly reports of														
Reports per annum	4														
bursar y benefic iaries	ယ			_											
1	2	nts	applica	sful	succes	leters to	ation	confirm	bursary		issuing		applica		
achieve 2 quarterly reports of beneficiarie s available	Target		•					S	beneficiarie	sent to	n letters	confirmatio	of bursary	and issuing	
	None														
	None				_										
	OPFX														
·	Quarterly														
Manager's Office	Minicipal														

																1										
																								Corruption	And	Anti Fraud
	ţ	approval	Council for	and to	committee	EXC O	Committees,	Audit	t, Risk and	managemen	presented to	to be	of trainings	t of schedule	Developmen	reporting	Risk	monitoring	Risk	response	nsk	Determining	assessment	Risk	identification	Risk
governanc	ent and	managem	risk	system,	control	internal	of the	activities	consulting	and	assurance	objective	nt	independe	To provide				Ÿ.	municipalit	within the	corruption	and	of fraud	reduction	To ensure
															147.											146.
													Coordinated and Supported	awareness Campaigns	No of fraud and corruption										30th June 2016	To develop risk register by the
															2										register	1 Risk
													7	registe	Risk				n Plan	entatio	implem	Fraud	and	ement	Manag	Risk
															<u> </u>	register	of fraud	update	ad ·	Review	<u>.</u>	register	nisk	of fraud	pment	Develo
! !	2015	November	and 11	September	29 & 30	on the 22,	supports	d and	coordinate	campaign	awareness	corruption	Fraud and	<u>achieved</u>	Target	,	updated	and	reviewed	register	and fraud	developed	register	Risk	achieved.	Target
															None											None
															None											None
								_							N/A											OPEX
									-					e register	Attendanc										register	Risk
													Office	Manager's	Municipal									Office	Manager's	Municipal

i															2	2 6	3													A			
															Cappoir	Support	2													Arts & Culture			
	distribution,	a meeting,	invitation for	OII WILL	2	documentati	앜	ne velopine in	development		stakeholders	relevant	issue to all	iscus to all	of mostings	t of schedule	Pariologopo							calendar	as per	stakeholders	ומופאסוונ	scriedule to	pohodulo to	Develop			
	Traditional	and	Councilors	γπp,	MAJL:	and Chief	Speaker,	Indahor,	Movor	<del>=</del> :	support to	tive	adillistra	anu	ond old	ĕ	+				nouses		traditional	ns of all	celebratio	Heritage	: =	Support	2.000	To give	processes	Ф	
																48	5	_												148.			
															coordinated and supported.	No of Council meetings	NI_ EO										coordinated and supported	cultural competition		No of heritage and cluster			
																4					House	- ממניסומו	fraditional	(01) per	ed(One	coordinat	events	nentage	100)	Five (05)			
													악	Calend	- -	Counci												plan	2	У <sub>Р</sub> аг			
																2	,												c	רכ			
100000000000000000000000000000000000000	respective	2015	November	30th	ouly allu	hilly and	on the 30th	were held	meetings	1000	Were -	meetings	council	2 ordinary	achieved <sup>()</sup>	Target	GYCIIC	ovente	celebration	heritage	their	בי בי	to hold	managed	authorities i	traditional	All 5	achieved	1 01 7 61	Target		į	
						•										N/A													1	None		·	
																NA													TACILITY OF THE	None			
																OPEX					ᅙ.	allucat	2 6	ge	herita	8	R500,	the	מונט	Dart of			
								meetings	the	יייייייייייייייייייייייייייייייייייייי	Notice of	nutes	Reports/Mi	Registers	е	Attendanc													Vebou	Report			
									-						Services	Corporate											Office	Manager's	Mullicipal	Municipal			

					_							_										_					
					and meeting	reminders	distribution,	a meeting,	invitation for	OII WILL	op with	documentati	of	development	oranginoidolo	stakeholdere	relevant	issue to all	of meetings,	t of schedule	Developmen					Simporting and	and meeting
		•••																									Leaders
																					150,						
5 5 9 9 9 9 9																			supported	meetings coordinated and	No of Mayor/Magoshi						
																					4			<del>-</del>			
										-							9	טַ	Calend	_	Counci						
																					2						
Lethaleng	2015 at	October	SCHOO!	lebollo sec	labaha Can	# Kola	July 2015	the 31st	Council on	Ordinary	on the	supports	d and	coordinate	were	Shinaani	mostings	Magash	Mayor-	achieved.	Target	convened	were also	meetings	council	Tive special	y. A further
-												•									N/A						
																					N/A						
																_											
	<del></del>					-							meetings	the	Notice of	nutes	Zepons/MI		Registers	Ф	Attendanc		_				
																				Services	Corporate						

		1										1	
issue to all relevant stakeholders development of	Developmen t of schedule	reminders and meeting	a meeting,	on with	documentati	development	stakenolders ,	relevant	issue to all	of meetings,	Developmen   t of schedule		
												- <del></del>	
	152.										151.		
Supported	No of Executive Committee meetings Coordinated and									supported	No of portfolio committee		
	12										12		
ar	Counci								ar	Calend	Counci		
	თ										9		
meetings inclusive of special ones were held on the 21 July, 27	Target achieved		be held.	meetings	Portfolio	version of	s were	Committee	Portfolio	only 05	Target not	Pre-School	
	None		vacation s.	festive	well as	mes as	council	other	el due to	nersonn	Unavaila		
	None	meetings	council's schedule	on	effect	also to	week of	the first	be held in	meeting to	The		
	OPEX					_					OPEX		
Registers Reports/Mi nutes Notice of the meetings	Attendanc e	*				meetings	Notice of	nutes	Reports/Mi	Begiefere	Attendanc		
	Corporate Services									Services	Corporate		

							-		•												Participation	Public							
t of schedule						_			the public.	of reports to	presentation	or lepone,	of reports	development	<u>-</u>	stakeholders	notices to all	Pillocer	issuing	of meetings		Developmen	and meeting	reminders	distribution,	a meeting,	invitation for	on with	documentati
										ס	parmersni	alla	_	interaction	on,	participati	toster	es illai	or that	nrogramm		To engage		_•					
154.																						153.							
No of MPAC public hearings Coordinated and Supported																				•	programmes held	No of ward public participation				_			
ယ																						4							
MPAC Progra													_					ब्र	מומוט	caland	==	Counc							
N/A																-						2							
N/A	လ	programme	n	participatio	norticipatio	by public	succeeded	***	ware ,	meetings	Committee	Executive	1 2	No.	Council as	2015	November	July and	- 00111111	D + +	achieved.	Target	2015	November	25	October,	, 27	September	August, 30
N/A																						None							
N/A									_	_	_	_	_							_		None							
OPEX													_									OPEX							
Notice of meeting															_	e registers	Attendanc	<u> </u>	parucipano	position at its	public	Notice of		_	_ <b>-</b>				
Municipal Manager's																				000	Services	Corporate							

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Developmen t of schedule of meetings, issue to all relevant stakeholders development of documentati on with invitation for a meeting.	of meetings, issue to all relevant stakeholders of documentati on with invitation for a meeting, distribution, reminders and meeting and meeting
	<u>, , , , , , , , , , , , , , , , , , , </u>
No of Ward Committee Meetings Coordinated and Supported	
6	
Munici pal Calend ar	mme
2	
All ward committee meetingse set as scheduled.	
None	
None	
OPEX	
Notice of meeting Attendanc e Register Schedule of meetings	Attendanc e Register Schedule of meetings
Corporate Services	Office

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t of schedule of meetings, issue to all relevant stakeholders	Developmen t of schedule of meetings, issue to all relevant stakeholders, development of documentati on with invitation for a meeting, distribution, reminders and meeting	distribution, reminders
157.	156.	
No of Mayoral Public Participation Meetings Coordinated and Supported\road shows	No of IDP/Budget public Participation Meetings Coordinated and Supported	
on on	8 for Rep forum, Magoshi, farmers' unions and clusters	
Counci I Calend ar	proces s plan	
ω	NA	
Target achieved 08 Mayoral Public Participati meetings coordinate d and	N/A	
None	N/A	
None	N/A	
OPEX	R930, 000 MSIG allocat ion	
Municipal Manager's Office	Economic Developm ent and Planning	

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resolution	tof	and meeting	reminders	distribution,	a meeting,	invitation for	on with	documentan	do constati	of ::	development	••	stakeholders	relevant	issue to all	of meetings,	t of schedule	Developmen	and meeting.	reminders	distribution,	a meeting,	invitation for	on with	documentati	of
	139.	, T	_															15				-				
_																_		158.								
	resolutions for waste forum																	No of waste forum held								
	700%			•														4								
the	Availab ility of												Plan	ement	Manag	Waste	ted	integra								
entation	implem																	2								
achieved	Target			2016.	November	04th	one on the	the second	2015 and	DOME STATE	A	on the 17	was held	1st forum	were held.	2 forums	achieved.	Target								supported
	None	:																None								
	None																	None								
	OPEX																	OPEX								
icyloidi.	Resolution													,	e Register	Attendanc	Report	Minutes.								
y services.	Communit															y Services	Communit									ļ.,

and meeting	reminders	distribution,	a meeting,	invitation for	on with	documentati		of octobilion	development	omicholocio	stakeholdere	relevant	issue to all	of meetings,	t of schedule	Developmen	resolutions.	progress of	reporting	on and	implementati	and	resolutions	capture	register,
																								•	
						_					_					<u>1</u> 60.									
															forums held	No of roads and transport									
																4									
								<u>a</u>	ement	Pennend	Mana	O#	Transp	ted	Integra	Local			•	reports	(J)	2014\1	the	and	forum
																2									
		2016.	November	<u>Sa</u>	one on the	the second	2015 and	August	on the 18	was neid	i Cidili	1st forum	were held.	2 forums	achieved.	Target			•••			ed	implement	s were	Resolution
												_				None									
																None					_				
																유 X									
												¢	e Register	Attendanc	Report	Minutes,								_	
														•	v services.	Communit									

Development for for the secolution of torum the resolution of the resolution of the resolution of the resolution of the resolution the resolution the resolution in the resolution in the resolutions and reporting progress of resolutions.  Development to first schedule of melitary stakeholdens invitation for unmithers.  Development of melitary is a continuity of development of development invitation for melitary of distribution, reminders are a continuity of the second of the stakeholdens are a continuity of the second of the stakeholdens are a continuity of the second of the stakeholdens are a continuity of the second of the		_	г -								
161. % implementation of resolution forum forum lilly of implement solution forum resolution the solution forum lilly of implement resolution the solution thansport forum the solution the resolution than transport forum the solution transport forum the solution transport forum transpor		* D	<u> </u>	O	=-	ω		<u>Ω</u>			
% implementation of forum fresolution forum fresolution forum forum fresolution forum fresolution forum fresolution forum fresolution forum for mass field for mass field for mass field for mass field forum foru	or schedule f meetings, sue to all slevant lakeholders evelopment f ocumentati n with witation for meeting, stribution, sminders	evelopmen	rogress of solutions.	n and eporting	nplementati	nd	esolutions	apture	edister	of Colution	)evelopmen
% implementation of forum fresolution forum fresolution forum forum fresolution forum fresolution forum fresolution forum fresolution forum for mass field for mass field for mass field for mass field forum foru		162									161
ort forum forum the forum the resolution the late of the management ement forum the late of the entation the late of the entation the late of the late		_	·								
Availab ility of lity of the lility of forum forum the and the 2014- 2014- 15 Fer ement Plan Plan Plan Plan Plan Plan Plan Plan		o of disaster forum held									implementation of
b 100% Target   None   None   OPEX   Resolution   register.   entation   100%   transport   forum   resolution   implement   ed    2		4							resolution	forum	100%
Target 100% register.  In transport forum resolution implement ed  Target 2 forums was held on one on the 04th November 2016.	er Manag ement Plan	Disast		reports	15	2014-	the	and	fine The	ility of	Availab
None None OPEX Resolution register.  None None OPEX Minutes, Report Attendanc e Register		2				_			entation	implem	100%
None OPEX Resolution register.  None OPEX Minutes, Report Attendanc e Register	achieved. 2 forums were held. 1st forum was held on the 17 August 2015 and the second one on the 04th November 2016.	Target			ed ,	implement	resolution	forum	100%	achieved	Target
OPEX Resolution register.  OPEX Minutes, Report Attendanc e Register		None									None
Resolution register.  Minutes, Report Attendanc e Register	·	None									None
er C on		<del>-</del>									OPEX
y services.  Communit y services.											
	y services.	Communit								y services.	Communit

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de d	Te is:		= 2	† D a	
stakeholders , development of documentati on with invitation for a meeting, distribution,	Developmen to f schedule of meetings, issue to all relevant	on and reporting progress of resolutions.	resolution register, capture resolutions and implementati	and meeting Developmen t of	
- 184	164.			163.	
	······································				
	No of community safety forum heid		torum	%implementation of resolutions for the disaster	
	4		resolution s implemen ted	100% forum	
plan	Approv ed commu nity safety	reports	the forum and the 2014-	Availab ility of	
	2		entation	100% implem	
was held on the 6th August 2015 and the second one on the 03rd November 2016.	Target achieved. 2 forums were held.	,	achieved Resolution s were implement ed	100% Target	
	None			None	
	None		7	None	
	OPEX			OPEX	
	Minutes, Report Attendanc e Register			Resolution s register.	
	Communit y services.			Communit y services.	

t of schedule of meetings, issue to all relevant stakeholders development of documentati on with invitation for a meeting,	t of resolution register, capture resolutions and implementati on and reporting progress of resolutions.	reminders and meeting
	=	
8	-	
	% implementation of resolutions for the community safety forum	
-1	forum resolution s prepared.	
calend ar	Approv ed commu nity safety plan	
	100% implem entation	
Housing forums held on the 10th August 2015 and 10th November 2015	Target achieved Resolution s were implement ed at 100%.	
	None	
NOTE	None	
C T T X	OPEX	
Report Attendanc e Register	Resolution s register.	
Economic Developm ent and Planning	y services.	-

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to to of sta	Deve t of reso regis capt capt and imple on a prog	<u>ක</u> ල <u>ල</u>
t of schedule of meetings, issue to all relevant stakeholders development of documentati on with invitation for	Developmen t of resolution register, capture resolutions and implementati on and reporting progress of resolutions.	distribution, reminders and meeting
-		
168.	167.	
No of LED forums held	% implementation of resolutions for housing forum	
4	100% forum resolution s prepared.	
Counci   calend ar	Counci   calend ar	~
N	100% implem entation	<u>-</u>
Achieved. LED forums held on 12 August 2015 and 10 November 2015.	Target achieved1 00% implement ation of housing forum	
None	None	
None	None	
OPEX	OPEX	
Minutes, Report Attendanc e Register	Resolution s register.	
Economic Developm ent and Planning	Economic Developm ent and Planning	

Developmen t of schedule of meetings, issue to all relevant stakeholders development of documentati on with	Developm t of resolution register, capture resolution and implement on and reporting progress c resolutions	a meeting, distributior reminders and meetin
Developmen tof schedule of meetings, issue to all relevant stakeholders development of documentati on with	Developmen t of resolution register, capture resolutions and implementation and reporting progress of resolutions.	a meeting, distribution, reminders and meeting
	att. 25	
170.	169.	
No of Tourism Development Forums held	% implementation of resolutions for LED forum	
pment		
4	100% forum resolution s prepared.	
Counci     calend   ar	Counci   calend ar	
2	100% implem entation	
Target achieved 2 Tourism Developme nt forums held on the 12 August 2015 and 10 November 2015.	Target achieved1 00% Resolution implement ation of LED Forum.	
None	None	
None	None	
OPEX	OPEX	
Minutes, Report Attendanc e Register	Resolution s register.	
Economic Developm ent and Planning	Economic Developm ent and Planning	

		<u> </u>
Developmen t of schedule of meetings, issue to all relevant stakeholders development of documentati	Developmen t of resolution register, capture resolutions and implementati on and reporting progress of resolutions.	invitation for a meeting, distribution, reminders and meeting
172.	171.	
No of energy forums held	% implementation of resolutions for tourism Development forum	
s held 4		
	100% forum resolution s prepared.	
Counci   calend ar	Counci   calend ar	
2	100% implem entation	
Target achieved2 Energy forums held on the 23 September & 10 November 2015	Target achieved 100% Implement ation of Tourism Developme nt Forum	
None	None	
None	None	
OPEX	OPEX	
Minutes, Report Attendanc e Register	Resolution s register.	
Technical Services	Economic Developm ent and Planning	

Audit Committee		
Developmen t of schedule of meetings, issue to all relevant stakeholders , development of	Developmen t of resolution register, capture resolutions and implementati on and reporting progress of resolutions.	on with invitation for a meeting, distribution, reminders and meeting
To strengthe n accounta bility through proactive oversight.		
174.	173.	
No of Audit meetings coordinated	% implementation of resolutions for Energy forum	
ဟ	100% forum resolution s prepared.	
Year Plan	Counci   calend ar	
2	100% implem entation	
Target achieved audit committee meetings 23 July and 07 December 2015	Target achieved1 00% implement ation of Energy forum resolutions	
None	None	
None	None	
R300, 000 for travelling and sitting allowa nces	OPEX	
Attendanc e Register Reports/Mi nutes Invitation	Resolution s register.	
Municipal Manager's Office	Technical Services	

		į.							
of meetings, issue to all relevant stakeholders development of documentati on with invitation for a meeting, distribution, reminders and meeting and meeting	Developmen t of schedule		and meeting	reminders	distribution,	a meeting,	invitation for	on with	documentati
							-		
	175.								
Control	No of audit steering committee								
	ng committee								
	24								
<u>a</u>	Year					-			
	12		-				_		
All steering committee meetings held on the 09th July, 11 & 26 August, 02,16,10,3 0 September , 13 & 26, 07,14,21,2 8, November 2015,	Target	November 2015	26	August &	on the 26	were held	meetings	Special	
	None								
	None			_					
	OPEX	ers	memb	ittee	Comm	Audit	<u>ත</u>	extern	for
Reports/Minutes Invitation	Attendanc								
Office	Municipal								

Audit Audit Committees, EXC O committee and to Council for approval	Developmen t of schedule of trainings to be presented to managemen	Risk identification Risk assessment Determining risk response Risk monitoring Risk reporting
consulting activities of the internal control system, risk managem ent and governanc		To protect the municipalit y from potential risk.
	177.	176.
	No of risk awareness campaigns coordinated and supported	To develop project risk register for risk management
	N	4
	Risk Implem entatio n Plan	New indicat or
		Review and update of risk register
d and supports on the 29 September and 11 November 2015	Target achieved.1 Risk awareness campaign coordinate	Target achieved Risk register reviewed and updated
	None	None
	None	None
	OPEX	OPEX
	Attendanc e register / Invitation	Risk register
	Municipal Manager's Office	Municipal Manager's Office

≅ &		
Security Management		
approval Attend o incidents and develop reports	Developmen t of schedule of meetings to be presented to managemen t, Risk and Audit Committees, EXC O committee and to	
To protect the municipal properties and employee s against potential threats.		e processes
179.	178.	
% of security incidents attended to immediately	No of risk committee meetings coordinated	
100%	4	
Securit y contrac ts in place	Risk Implem entatio n Plan	
100% incident s attende d	20	
Target achieved 100% incidents attended to immediatel y	Target achieved  2 Risk committee meetings coordinate d on the 23 July and 03 November 2015	
None	None	
None	None	
4,000, 000	OPEX	
Incidents reports	Minutes of the meeting Attendanc e register Risk Manageme nt report	
Municipal Manager's Office	Municipal Manager's Office	

																									management	on	Comm
																									ement		Communicati
t of progress	Developmen									houses	media	space with	Secure slots/	approval	to council for	and submit	newsletter	of the	tinalization	for inputs,	departments	it to all	and circulate	on strategy	communicati	t of draft	Developmen
		•									,							ent.	managem	marketing	liaison,	public	services,	support	ation	communic	To provide
	182.							_					181.														180.
speech produce and print	To develop IDP, Budget											/articles issued	No of media statements												strategy	corporate and branding	To review communication,
	_					houses	media	Vallous	5	issued to	ts/alerts	statemen	16 media	:													_
dget	IDP/Bu	Policy	ns.	Relatio	Media	٧.	Strateg		5	Brandi	on and	unicati	Comm	)							Sa	strategi	ng	Brandi	on and	unicati	Comm
	N/A												000	,				revised	٧ 	Strateg	9	Brandin	ate	Corpor	and	nication	Commu
	N/A	review	under	the period	houses for	media	to various	issued out	50.00	statements	8 media	achieved,	arget						revised	Strategy	Branding	and	Corporate	ation,	Communic	achieved	Target
	N/A												None														None
	N/A												None														None
	OPEX												OPEX														OPEX
												articles	Media										resolution	council	Strategy	ation	Communic
Manager's	Municipal											Services	Corporate													Services	Corporate

SDBIP		
Collect information from departments , Develop a draft SDBIP, Submit to	Develop of specification, Submit to SCM for procurement processes	report of the previous year's progress report and Presentation of the new projects, programs and budget
184.	183.	
and submit to the Mayor for signature within 28 days after approval of the budget		
SDBIP 2015/16 was develope d and submitted to the	(diaries) and 1100 calenders	
SDBIP 2015/1 6 was develo ped and submitt	Comm unicati on and Brandi Brateg y	Proces s Plan
N/A	550	
N/A	Target achieved 550 (diaries) and 1100 calendars were procured and distributed	
Z/A	None	
N/A	None	
OPEX	OPEX	
Signed SDBIP	Delivery note	
MUNICIP AL MANAGE R	Corporate Services	Office

Annual performance report	
Distribute Annual Performance report template to all departments to update, consolidate all the reports and	departments for inputs, incorporate inputs and submit to council for approval by 31 March 2015. Submit to the Mayor for signature, Submit to council for noting,
185.	•
To develop Annual Performance Report and submit to AG by 31st August 2015	
Approved Annual Performa nce Report 2014\15	Mayor within 28 days after approval of the budget
Approv ed Annual Perfor mance Report 2013\(1)	ed to the Mayor within 28 days after approval of the budget
Annual perform ance report (Sec 46 MSA) develop ed and submitt ed to	
Target achieved Annual Performan ce report submitted developed and submitted to AG	
None	
None	
OPEX	
Annual Performan ce re[ort (Sec 46) 2014/15	
Economic Developm ent and Planning	

-	
Annual report	
Distribute report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all relevant sector departments	submit to council for approval, AG and all relevant sector departments
800	
No of Annual Report developed	
1 annual report develope d and submitted o to all relevant stakehold ers	
Annual report consist ently approved for the previou s financial years in line with legislation	
Draft Annual report be prepare d and submitt ed to council for approv al	
Target achieved Draft Annual report developed and prepared	
None	
None	
OPEX	
Annual report, council resolution and acknowled gement letter	
Economic Developm ent and Planning	

tinance policiesand strategies	Review of	IDP Process Plan
policies and submit for March council meeting for approval and public participation and inputs, present final budget related	Draft budget	Develop IDP process plan present it to EXCO, from EXCO to Council for approval and distribute it to all relevant stakeholders
	188.	187.
policies by 31st May 2016	To review budget related	To develop IDP process Plan and submit to council by end of July 2015
policies reviewed for the year	13	Process Plan available and submitted to council for approval
budget related policie s and 1 strateg y review ed andap proved	12	MSA
·	N/A	Proces s Plan adopte d by council of august
	N/A	Target achieved Process plan developed and adopted by council
	N/A	None
	N/A	None
	OPEX	OPEX
adopted policies and council resolution	Budget	
and Treasury	Budget	Economic Developm ent and Planning

											Π		-	••••												
					to EXCO	and submit	n reports	reconciliatio	monthly	Compile							to council	and submit	statements	financial	quarterly	Compile	adoption	May for	policies for	
											1															
										<b>19</b> 0.	ļ											189.		• • • •		
									developed and approved	No of Monthly reconciliation										Council	statements submitted to	No of quarterly financial				
					filed	d and	develope	tions	reconcilia						sly.	continuou	reported	and	prepared	reports	ment	Manage				
	(128).	red	monito	and		comple	be	liation	reconci	All	¥	quarter	Mayor	the	ed to	submitt	ed and	prepar	reports	<u>හ</u>	financi	4				
s, grants,	Creditor	လ	(Debtor	ed.	approv	ed and	complet	iations	reconcil	64												2				
Creditors, grants,	(Debtors,		approved	and	completed	ons	reconciliati	62	achieved.	Target		quarterly	Mayor	to the	submitted	and	prepared	reports	Financial	quarterly	achieved 2	Target				
										None												None				
										None												None				
										OPEX									•	•		OPEX				
								on report	<u>a</u> .	Monthly							resolutions	council		জ		Quarterly				
								Treasury	and	Budget										Treasury	and	Budget				

Compile half year financial report and submit to Mayor & Provincial Treasury	
	η.
191.	
To compile Half-Year budget and performance assessment report and submit to the Mayor, Provincial and National Treasury	
Analysis of half- year financial performa nce of the municipal ity.	
Haff year financi al perfor mance assess ment report compil ed and submitt ed to the Mayor, Provin cial and Nation	
NA	investm ents, stores. supplier s, payroll, VAT 201)
N/A	investment s, stores. suppliers, payroll, VAT 201)
N/A	
N/A	
OPEX	
Half year financial report and acknowled gement letter	
Budget and Treasury	

			•					Ħ	devel	plans	Waster	Alldays
									developme		<b>4</b>	ys
committee	reference	local	ment of a	Establish	provider	service	nt of a	Appointme	reference	terms of	ent of the	Developm
					settlements	human	viable	economically	and	sustainable	integrated,	To develop
				_	•							192
							2016	by 30 June	to council	and submit	master plan	To develop
								approved	and	developed	master plan	Alldays
					•						the IDP	Project in
committee,	steering	committee\	reference	nt of a local	Establishme	provider	of a service	Appointment	reference	terms of	t of the	Developmen
was	The project	August 2015.	the 18th	committee on	e specification		and submitted	nt developed	references	Terms of	achieved	
		<u>.                                     </u>		_			<u>ā</u>		_			None
												None
				<u> </u>	approva	on for	Resoluti	Council	Plan	Master	Alldays	Copy of
					ova	<u></u> 	oluti.	nci.	_			
									ļ	Planning	Development and	Economic

Conveyanci ng services and opening of a township register for Senwabarw				1																					
Developm ent of terms of references Appointme nt of service	plan,	master	draft	ns on the	consultatio	Public	plan	master	draft	ent of a	developm	and	quo report	of a status	Approval	report,	status quo	n of a	submissio	ent and	,Developm		committee	steering	
193.																									
To develop township register for Senwabarw ana extension 5																									
register for Senwabarwa na township extension 5 developed																									
General plan for extension 5 in place					·																				
Developmen t of terms of references Appointment of service providers, data																					report	f status quo	submissiono	tand	Developmen
Target achieved Terms of reference were developed and was																	•			provider.	of service	Appointment	Awaiting for	October.	advertised by
None							-																	•	
None																	•								
R1,000 ,000													-												
Proof of registrat ion																									
Economic Development and Planning							*******																		

									_																							ana ext 5
erven to	individual	ing of	conveyanc	for the	is legible	5 township	Extension	and file	register	a township	opening of	and	n stage	Completio	office,	and deeds	general	surveyor-	s with	document	5	registratio	으	Lodgment	portions,	property	of some	surveying	and re-	collection	Data	providers,
												•	<del>-</del>							<u> </u>												
	<del></del>			_							<u>,</u>																					
																										•	portions	propert	some	surveyi	and re-	collection
										<del>-</del>								<del>-</del>														
																													committee	cations		served before
																,														••••		
			<del></del>												<del></del>														<del></del>			
								_																								
			-																													

		Change	Climate														_								Committee	al Names	Geographic	Loca	y of the	Functionalit		
		trees	Planting of	ure	infrastruct	and	of names	installation	and	approval	council for	names to	submit of	meetings,		consultatio	public	wana,	Senwabar	Alldays &	names for	street	ers, draft	stakehold	affected	Notify	c meetings	for	schedule	lit Develop	owners	property
			195.																											194.		
implemente	projects	planting	5. No of trees																				townships	Alldays	ana and	Senwabarw	features in	public	streets and	4. To name		
implemented	projects	planting	2 tree																street names	especially	names,	e for such	infrastructur	installed	na and	Senwabarwa	and	for Alldays	street names	Approved		
		EMP	SDF and								2014	and May	in April	residents	Alldays	wana and	Senwabar	ਰ	unpacked	was	and policy	committee	Names	in place	renaming	and	naming	Policy on	place	LGNC in	·	
	projects	planting	2 tree				draft names	s on the	consultation	na Public	Senwabarwa	Alldays and	features for	other public	names and	Draft street	the town,	features in	renaming	and	of naming	and process	the policy	Alldays on	na and	Senwabarwa	⋽'	s meetings	consultation	Public		
2 projects	(Surpassed)	achieved.	Target									draft names0	preparation of	LGNC for	submitted to	been	Maps have		underway.	names is still	proposal of	and the	na & Alldays	Senwabarwa	held in	meeting was	consultation	Public	achieved.	Target		
			None							•																				None		
			None														·													None		
		000	R50												•		•												000	R400		
	pictures	and .	Report																							n	resolutio	Council	δο	Report		
		Services	Community																								,	Planning	Development and	Economic		

																					acquisition	Land											
Gistered	registered	and	s acquired	settlement	office, 3	deeds	s with	document	ם	registratio	Lodge	donation,	/deeds of	agreement	Written	Works,	Dept Pub	DRDLR &	both	ns with	negotiatio	Revive											
									•													196.					•						
																& Amulree	Laanglagte	Puraspan,	for	settlement	land	To facilitate											ė
								7.									acquired	& Amulree )	Laanglagte	( Puraspan,	settlements	ω											
																			S	settlement	으	Existence											•
			-		•								donation	deeds of	agreements/	written	Works and	Dept Pub	DRDLR &	with both	negotiations	Revive											
								-													achieved	Target not	primary.	Maphetja	2015 at	September	the 16th	Bothanang;	2015 at	September	on the 01 <sup>ST</sup>	successfully	were held
										done	areas	identified	nt of	Assessme	ent.	Developm	Rural	dept:	national	from	response	Awaiting											
																			done	up to be	s Follow-	Continuou					•••						
														_								OPEX			•								
																					deed	Title											
																				Planning	Development and	Economic							•				

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	_	_	-											-	_										_						
subdivided	new	n of the	Submissio	diagram,	of SG	approval	and	General	Surveyor-	with	portion	the farm	diagram of	subdivided	n of the	submissio	the	Facilitate	portion,	farm	for the	diagram	General	Surveyor-	draft	ent of a	developm	the	Facilitate	y	municipalit
																													197.		
																								deed	with full title	municipality	portions to	farm	To transfer		
														_													Monmouth	at	farm portion		
																										with seller	signed	sale	Deed of		
																		SG diagram	approval of	General and	Surveyor-	portion with	the farm	for	of diagram	submission	and	development	Facilitate the		
									_		_	_																achieved.	Target not		
							_	-									office	with deeds	diagram	of the SG	approval	the	expertide	ਰ	surveyor	seller's	with	challenges	There are		
																										provider	service	with	Follow ups		
																													OPEX		
																												deed	Title		
				•																	•					,	Planning	Development and	Economic		

															ent	<b>Establishm</b>	Township														
g Services	Engineerin	1 <u>0</u> ,	provision	the	models for	alternative	on or	identificati	and the									y,	Municipalit	of the	the name	portion in	farm	n of the	Registratio	<b>¬</b>	registratio	office for	Deeds	portion to	farm
									199.								198.														
	•		g Services	Engineerin	studies for	feasibility	complete	and	To develop					Tolwe	townshipat	establish	To														
of	installation	the	models for	of alternative	identification	studies and	of feasibility	finalization	100%				Tolwe	completed at	and	established	1 township														
				extensions	township	the two	plans for	of general	Availability		•		layout	approved	<u>로</u>	Availability															
Treasury's	the National	projects with	of the two	registration	and	assistance	for	of a request	Submission				approval	for final	layout to SG	of approved	Submission														
National	with the	two projects	registration of	and	assistance	request for	Submission of	achieved.	Target	GP GP	SG for final	submitted to	layout	Approved	Tolwe	achieved.	Target											•			
									None				•				None														
			•		•				None								None														•
val of	appro	음	based	SS	succe	요	(proje	OPEX									OPEX													•	
								Mi	Mu					<del> </del>	Pį:		E.														
								Manager's Office	Municipal						Planning	Development and	Economic														

								-	Managemen	Land use			•											Settlement	Human										
	change of	s and	application	<u>c</u>	uevelupiii	doubloom	of all land	finalization	g and	processin							COGOLA		i di dic	n of the	submissio	es and	benetician	on of	Identificati						Alldays 2	8 and	wana ext	Senwabar	ੈ ਰ
,																																			
										201.															200.										
					Action plan	A office all and	SMIII	tion of	implementa	%							nousing	COSL	ANITH IOAA	with law	provided	and	s identified	beneficiarie	No of										
			applications	developed	and	approved	annroved	of all	compliance	100%														beneficiaries	500					na ext 8	Senwabarwa	and	Alldays ext 2	services for	engineering
					in place	Colonic	Scheme ic	ent	Managem	land use	А	COGHST	by	developed	has been	provision	nousing	Ō	ent aleas	ont prope	Developm	Draft list of	database	Disaster	Housing										
	of land use	and change	applications	development	or all land	ili alization	finalization	and	processing	100%								COGHSTA	2	\$	beneficiaries	potential	list for	submit the	Develop and							unit	Partnership	Private	Public
				processed	received	applications	applications	All	achieved.	100% Target							programme	COGHSTA	ullugiii	through	is underway	n of 300 units	Implementatio	achieved.	Target	movement	not been any	and there has	this regard	Treasury in	National	also held with	meeting was	was done. A	Treasury's
										None							•								None										
										None									.,,						None			-	-						
										OPEX							-								OPEX			3	Treasu	<u></u>	Nation	g by	fundin	ŧ	feasibi
	5	<del>,</del>	applican	₫	and list	, report	1	Register	nce	Attenda						_			ion	· Carolinado	submiss	proof of	list and	aries	Benefici										
į								Planning	Development and	Economic												•	Planning	Development and	Economic										

scheme	ent	managem	use	the land	line with	rights in	idila use
						<del></del>	
			t scheme	managei	use	with the land	III SIII S
				nen		land	
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ALL TOTAL TO ALLOW	

1 ......The Acting Municipal Manager of Blouberg Local Municipality, hereby certify that:

The Section 72 report ending 31 December 2015

9 on implementation of the IDP/Budget and state of affairs of the Municipality

for the year 2014/15 in accordance with the Municipal Finance Management Act and Regulations made under the Act.

Print Name: Kgorane Matome Johnny

Acting Municipal Manager of Blouberg Local Municipality: Lim351

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Signature.....

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