

BLOUBERG MUNICIPALITY'S 2014/15 03RD QUARTER REPORT



Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/measurable objective	Original Annual Target	Adjusted target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for Variance	Corrective Measure	Responsibility
Construction of Senwabarwana Internal Street and storm water road Phase 3	To provide approximately 1.6 kilometers accessible and user friendly of internal street and storm water road to Senwabarwana community by 2014.	1.	% construction of Senwabarwana internal street and storm water phase 3.		Upgrading of approximately 1.6km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling.		New Indicator	(80% Complete): <u>CONSTRUCTION STAGE -</u> Surfacing, Markings and Signs.	Target not achieved 30% complete Eathworks and Layerworks are underway.	Delay in development of designs due to approval of way leave application from RAL.	Project to be fast tracked within the 3 rd and 4 th quarter .	Technical Services
Construction of Slaaphoek Creche	To provide the community of Slaaphoek with child care facility	2.	% completion of the structure planned.		Slaaphoek ECDC constructed and availed for occupation		New Indicator	(78% Complete): <u>CONSTRUCTION STAGE -</u> Services, Brickwork and Roof work	Target achieved 95% Complete Brickwork, Roofing, Playground, Septic tank, VIP toilet completed. Currently busy finalizing the fence.	None	None	Technical Services
Construction of Devilliersdale Creche	To provide the community of Devilliersdale child care facility	3.	% completion of the structure planned.		Devilliersdale ECDC constructed and availed for occupation		New Indicator	(78% Complete): <u>CONSTRUCTION STAGE -</u> Services, Brickwork and Roof work	Target exceeded 98% complete. Brickwork, Roofing, Playground, Septic Tank and VIP Toilet Completed. Busy with the snag list.	None	None	Technical Services
Indermark internal streets &	To provide approximately 1.6 kilometers	4.	% completion of		Upgrading of approximately 1.6km of		New Indicator	(80% Complete): <u>CONSTRUCTION STAGE -</u>	Target achieved 85% Complete	None	None	Technical Services

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storm water	accessible and user friendly of internal street and storm water road to Indermark community by 2014.		Indermark internal Streets & storm water.		internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling.			Surfacing, Markings and Signs.	Installation of V-Drains and Concrete Kerbs complete. Currently busy with road markings, signs and fox spray.			
Construction of Berseba Creche	To provide the community of Berseba with child care facility	5.	% completion of the structure planned.		Berseba ECDC constructed and availed for occupation		New Indicator	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	Target achieved 90% Complete Brickwork, Roofing, Playground, Septic tank, VIP toilet completed. currently busy with Fencing and bore hole.	None	None	Technical Services
Construction of Motlana Creche	To provide the community of Motlana with child care facility	6.	% completion of the structure planned.		Motlana ECDC constructed and availed for occupation		New Indicator	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	Target achieved 98% Complete Practically Completed. Dry Borehole Area, Municipality requested to connect Crèche Borehole to Nearby school borehole.	The school Head Master requested the crèche to pay monthly connection payment.	Municipality to liaise with school headmaster and the Crèche management with regard to monthly connection payment.	Technical Services

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Construction of Bognafarm Creche	To provide the community of Bognafarm with child care facility	7.	% completion of the structure planned.	Bognafarm ECDC constructed and availed for occupation	New Indicator		New Indicator	78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	Target achieved 100% Complete Practically Completed.	None	None	To provide the community of Bognafarm with child care facility
Upgrading of Ben Seraki Sports Complex Phase 1	To provide the community of Mafateng and ward 14 with access to sports facility.	8.	% of completed construction work for the sporting facility	% of completed construction work for the sporting facility	Construction of new Fence and installation of access gates, Construction of Guardhouse, Services connections (Water, Electricity).		Roll-over Project	100% Construction of new Fence and installation of access gates, Construction of Guardhouse, Services connections (Water, Electricity).	Target achieved 100% Complete Practically Completed.	The addition scope of work affected the completion of the project.	Project to be fast tracked within the 3 rd quarter.	Technical Services
Upgrading of Ben Seraki Sports Complex Phase 2	To provide the community of Mafateng and ward 14 with access to sports facility.	9.	% of completed construction work for the sporting facility	% of completed construction work for the sporting facility	Construction of new Fence and installation of access gates, Construction of Guardhouse, Services connections (Water, Electricity).		New Indicator	(61% Complete): <u>CONSTRUCTION STAGE</u> - Services Connections, Fencing, Gates, Earthworks, Foundations	Target achieved 85% Complete. Site Establishment, Earthworks, layer works Preparations for Artificial Pitch completed.	The service provider delivered the wrong artificial pitch.	The correct pitch to be delivered during April	Technical Services
Construction of Dilaeneng Internal Street and storm	To provide approximately 0.7 kilometers accessible and	10.	% completion of Dilaeneng		Upgrading of approximately 0.7km of internal Streets		New Indicator	(80% Complete): <u>CONSTRUCTION STAGE</u> - Surfacing,	Target achieved 100% Complete	None	None	Technical Services

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water road	user friendly of internal street and storm water road to Dilaeneng community by 2014.		Internal Street and storm water road		from gravel to surface with 80mm interlocking Blocks and storm water channeling			Markings and Signs.	Practically Completed.			
Inveraan Multi Purpose Community Centre	To provide the community of Inveraan and wards 09, 07, 14 and 03 with Multipurpose Centre to have access to government services within 30 kilometer radius.	11.	% of completion of construction work		Multipurpose Community Centre completed and fully functional		New Indicator	(78% Complete): <u>CONSTRUCTION STAGE</u> – Main Hall, Offices, Ablution Facilities, and Guard House, Septic tank, Roof work and Finishes.	<u>Target not achieved</u> 65% Complete Foundations, VIP toilet, plastering, Offices and guard house, brickwork Complete: currently busy with fence, plastering, roofing and borehole.	Delay in finalization of scoping report due to disagreement on the proposed designs.	Alignment of scoping report with the available budget before presentation to community. Project to be fast tracked in the 4 th quarter.	Technical Services
Laanglagte Multi-Purpose Community Centre	To provide the community of Laanglagte and wards 03, 04, 5, and with Multipurpose Centre to	12.	% of completion of construction work		Multipurpose Community Centre completed and fully functional		Project rolled over from the 2013\14 financial year	(100% Complete): <u>COMPLETION STAGE</u> : Practical Completion, Completion, and Close-up Reports and As-Built Drawings Development.	<u>Target not achieved.</u> 90% complete: Foundation, Plastering, brick work complete. Currently busy with tiling, painting, fencing,	Poor performance of the contractor delayed the completion of works.	Project turned into turnkey to speed up the progress.	Technical Services

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	have access to government services within 30 kilometer radius.								electrical connections, roofing & borehole.			
Electrification of Ward 20 Ext(Motadi and Gideon)	To provide 40 households of Ward 20 Ext with basic electricity	13.	% completion of electrification of ward 20 Ext(Motadi and Gideon)		40 households connected and energized.		New Indicator	(100% Complete): CONSTRUCTION STAGE - Transformer mounting and household connections COMPLETION STAGE: Testing and commissioning of 40 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	Target not achieved 90% Pole planting, Stringing of MV and LV conductors and installation of pole tops and installation of meters underway	Delay in finalization of scoping report due to disagreement on the planned number of household and the actual number on the ground.	Consultation with the Tribal Authorities and Ward Council for Alignment of planned number of household and the actual number on the ground in preparation of terms of reference.	Technical Services
Electrification of Silvermyn Ext	To provide 22 households of Silvermyn Ext with basic electricity	14.	% completion of electrification of Silvermyn		22 households connected and energized.		New Indicator	(100% Complete): CONSTRUCTION STAGE - Transformer mounting and	Target not achieved 98% practically completed contractor to	Delay in finalization of scoping report due to disagreement on the planned	Consultation with the Tribal Authorities and Ward Council for	Technical Services

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			Ext					household connections <u>COMPLETION STAGE</u> : Testing and commissioning of 22 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	attend to snag list	number of household and the actual number on the ground.	Alignment of planned number of household and the actual number on the ground in preparation of terms of reference.	
Electrification of Diepsloot	To provide 22 households of Diepsloot with basic electricity	15.	% completion electrification of Diepsloot		22 households connected and energized		New Indicator	(100% Complete): CONSTRUCTION STAGE - Transformer mounting and household connections <u>COMPLETION STAGE</u> : Testing and commissioning of 22 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	Target not achieved 98% practically completed contractor to attend to snag list	Delay in finalization of scoping report due to disagreement on the planned number of household and the actual number on the ground.	Consultation with the Tribal Authorities and Ward Council for Alignment of planned number of household and the actual number on the ground in preparation of terms of reference.	Technical Services
Electrification of Mongalo	To provide 30 households of Mongalo with basic electricity	16.	% completion electrification of		30 households connected and energized		New Indicator	(100% Complete): CONSTRUCTION STAGE - Transformer	Target not achieved 98% practically completed	Delay in finalization of scoping report due to disagreement	Consultation with the Tribal Authorities and Ward	Technical Services

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			Mongalo					mounting and household connections <u>COMPLETION STAGE</u> : Testing and commissioning of 30 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development	contractor to attend to snag list.	on the planned number of household and the actual number on the ground.	Council for Alignment of planned number of household and the actual number on the ground in preparation of terms of reference.	
Electrification of Ward 17 Ext(Sias, Grootpan, Simpson and Arrie	To provide 136 households of Ward 17 with basic electricity	17.	% completion of electrification of Ward 17 Ext(Grootpan, Simpson and Arrie		136 households connected and energized		New Indicator	(100% Complete): CONSTRUCTION STAGE - Transformer mounting and household connections <u>COMPLETION STAGE</u> : Testing and commissioning of 136 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	<u>Target not achieved</u> 30% Pegging for digging of holes underway.	Contractor terminated his contract due to under coating.	The second bidder is appointed and currently busy with construction.	Technical Services

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Support for Special Focus	To promote the needs and interests of special focus groupings.	18.	No of Women Forum resuscitated		1		Women Calendar	N/A	N/A	N/A	N/A	Municipal Manager's Office
		19.	No of women ' forum meeting held		Four(4) meetings		Women Calendar	1	Target not achieved.	No officer appointed for the responsible unit	Recruitment process underway	Municipal Manager's Office
		20.	%implementation of Women Forum resolutions		100% implementation of resolutions		Women Forum resolutions	100% implementation of resolutions	Target not achieved	No officer appointed for the responsible unit	Recruitment process underway	Municipal Manager's Office
		21.	No of Children Forum established		1		Children calendar	N/A	N/A	N/A	N/A	Municipal Manager's Office
		22.	No of Children Forum held		Four(4) meetings		Children calendar	1	Target not achieved	No officer appointed for the responsible unit	Recruitment process underway	Municipal Manager's Office
		23.	%implementation of Children Forum resolutions		100% implementation of resolutions		Children Forum Resolutions	100% implementation of resolutions	Target not achieved	No officer appointed for the responsible unit	Recruitment process underway	Municipal Manager's Office
		24.	No of		1		Youth	N/A	N/A	N/A	N/A	Municipal

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			Youth Council resuscitated				Programme					Manager's Office
		25.	No of Youth Council meetings held		Four (4) Meetings		Youth Programme	1(Youth Summit)	Target not achieved	No officer appointed for the responsible unit	Recruitment process underway	Municipal Manager's Office
		26.	%implementation of Youth Council resolutions		100% implementation of resolutions		Youth council Resolutions	100% implementation of resolutions	Target not achieved	No officer appointed for the responsible unit	Recruitment process underway	Municipal Manager's Office
	To support the reduction of new HIV/AIDS infection by 2018	27.	No of disability forum resuscitated		1		Disability forum in place	N/A	N/A	N/A	N/A	Municipal Manager's Office
		28.	No of disability forum held		Four (4) meetings		Disability forum in place	1	Target Achieved. Disability Forum Meeting was held on the 30 January 2015	None	None	Municipal Manager's Office
		29.	% implementation of disability forum, resolution		100% implementation of resolutions		disability forum Resolutions	100% implementation of resolutions	Target not achieved (60%)	Resignation of the responsible officer	New incumbent placed	Municipal Manager's Office
		30.	No of		4 Meetings		HIV/AIDS	1	Target	None	None	Municipal

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			Local HIV/AIDS council meeting held				Programme		achieved. Achieved. The LAC meeting was held on the 27march 2015			Manager's Office
		31.	% of implementation of HIV/AIDS council resolutions		100% implementation of resolutions		HIV / AIDS Council Resolutions	100% implementation of resolutions	Target not achieved 88.8% 16 out of 18 resolutions were implemented	Resolutions could not be fully implemented as the process of establishing WAC is still on progress	Establishment of WAC to be finalized in next quarter	Municipal Manager's Office
		32.	No of Local Aids Council technical committee meetings organized		4 Meetings		HIV/AIDS Programme	1	Target Achieved. The LACTC was held on the 04 march 2015	None	None	Municipal Manager's Office
		33.	No of the WAC established (WARD AIDS COUNCIL)		12		Blouberg AIDS C council in place	3	Target achieved. The ward aids council establishment capacity building workshop for the stakeholder were held on	None	None	Municipal Manager's Office

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									the 26 th march 2015			
		34.	No of HAST(HIV AND AIDS STI AND TB) awareness campaigns and preventions held		4		Calendar events	1	Target achieved. The STI and condom week commemoration campaign was held at Kibi Catchment area from the 10 th – 19 th February 2015	None	None	Municipal Manager's Office
		35.	No of the community based organization forum held		4		CBO Database	1	Target Achieved. The CBO cluster meetings was held 1n January 2015	None	None	Municipal Manager's Office
Sports Council	To coordinate Sporting activities	36.	No of sports council Resuscitated		1		Sports council in place	N/A	N/A	N/A	N/A	Municipal Manager's Office
		37.	No of sports council meetings held		4 meetings		Sports council in place	1	Target achieved. 1 meeting held during February 2015	None	None	Municipal Manager's Office
		38.	% of implementation of sports council resolution		100% implementation of resolutions		Sports council in place	100% implementation of resolutions	Target achieved. 100% resolutions implemented	None	None	Municipal Manager's Office

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			ns									
Sports Coordination		39.	No of Federations meetings held(Boxing and Soccer)		8 federations meetings held(Boxing & Soccer)4 Boxing and 4 Soccer		Sports development Plan	1 quarterly meeting per each federation	Target achieved. Meetings with federations and competitions were held during February/March	None	None	Municipal Manager's Office
Sports Development for Employees	To promote team building and good health amongst employees through sports	40.	No of activities on sports development reported		35 Activities per annum		Sport development Plan	9 Activities	Target achieved. (Surpassed) Activities held every Wednesday of the week (12 activities)	None	None	Municipal Manager's Office
Skill development	To address the retention of skilled personnel	41.	To review the retention strategy		Retention strategy revised and implemented		197 staff members	Implementation of the strategy	Target not achieved. The strategy was not implemented.	Budget constraints	Avail the budget for countering offer	Corporate Services
	To address skills gaps	42.	No of employees trained		450 employees trained		Work Skills Plan	90	Target Not achieved	Budget constraints	More budget to be allocated in the next financial year	Corporate Services
		43.	No of WSP developed and		1 WSP developed and submitted to		WSP approved	Draft WSP and consultation with Unions	Target not achieved.	Still consulting with unions.	To be finalized in the last quarter.	Corporate Services

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			submitted to Dept labour by 30/04		Dept of labour by 30 April							
		44.	No of WSP annual report developed		1 WSP report submitted by 30 may		WSP	N/A	N/A	N/A	N/A	Corporate Services
		45.	% implementation of WSP		100% implementation of WSP		WSP	100%	Target not achieved. 30% implemented	Financial constraints	To increase budget in 2015/16	Corporate Services
	To address skills gaps for external stakeholders(including learnerships and internships)	46.	No External stakeholders capacitated through learner ships and internships programmes		300 learners(LED: 200, Plumbing:20 ,Electrical:40 , MFMA:20 , Traffic Officers: 20)		Workplace Skills Plan	Implementation and monitoring of all learner ship programmes	Target Achieved. All learnerships programmes implemented and monitored.	None	None	Corporate Services
IT Software and Licensing	To have secure and licensed software	47.	To purchase software licenses		3 software licenses purchased		Licensed Exchange Server and MS Exchanged	N/A	N/A	N/A	N/A	Corporate Services
Plant and	To constantly	48.	No of	To ensure	12 plant and	12	New	12 plant and	Target not	No budget	Budget to	Corporate

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Equipment	maintain municipal plant and equipment in order to keep it in good working order		plant and equipment kept in good working order	that municipal plant and equipment are kept in good working condition.	equipment kept in good working order	plant and equipment kept in good working order	Indicator	equipment kept in good working order	achieved. municipal plant and equipment were not in good working order for the period under review	to maintain plant & equipment	be allocated in the next financial year	Services
Purchase of furniture	To purchase furniture for the new Satellite offices including the new traffic station	49.	% budget spent on purchase of furniture		Satellite fully furnished		Opening of the new satellite office	N/A	N/A	N/A	N/A	Corporate Services
Electrical Maintenance	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	50.	% of Procurement of Electricity Equipment for Maintenance and Post Connections		60 X20 Amp meter Boxes and other related materials for post connection and other small materials for electrical routine maintenance		Existing Electrical network	75% maintenance work performed	Target achieved 75% maintenance work performed	None	None	Technical Services
Transformers	Purchasing of Transformers	51.	% Transformers purchased (No of		Transformers Purchased when required.		Transformer Breakdowns	100%	Target achieved. 100% transformer breakdowns	None	None	Technical Services

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			transformers purchased and installed by No of transformers requested)						attended to with 5 new purchased.			
Culverts	To Purchase and construct 12 culverts	52.	No of culverts constructed at papegai, Monyebodi, Pax Ext, Maphoto, Avon, Makaipela, Makgari and Milbank		12 Culverts per annum		Maintenance Plan	3	Target not achieved`	Plant breakdowns	To procure new plant in the next financial year	Technical Services
Operation and Maintenance of internal Streets	To ensure proper maintenance of all surfaced and gravel internal streets and access Roads and related storm water control	53.	No of KM of internal street graded		400km internal Street graded		Operation maintenance Plan	100km internal street graded	Target not achieved	Plant breakdowns	To procure new plant in the next financial year	Technical Services

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		54.	No of KM of internal street re-graveled		20km internal street re-graveled		Operation maintenance Plan	5km internal street re-graveled	Target not achieved	Plant breakdowns	To procure new plant in the next financial year	Technical Services
		55.	No of Sports Ground graded		60 Spots Ground Graded		Operation maintenance Plan	15 sports ground graded	Target achieved. 39 Sports grounds were graded	None	None	Technical Services
Employee Wellness	To promote Employee Wellness and manage Injuries on duty (IOD)	56.	No of Medical Surveillance and wellness campaigns		2 medical surveillance conducted and 2 awareness campaigns		Two x medical surveillance and campaigns	1 Awareness campaigns	Target not achieved.	Lack of capacity in terms of manpower	Appointment of OHS Officer	Corporate Services
Office equipment	To procure Office Equipment	57.	% budget spent on maintenance of office equipments		All offices with good working equipment		Equipments and maintenance plan	30%	Target not achieved. 0% office equipment purchased.	The procurement of air conditioners could not be done because of budgetary constraints.	Increase of budget for office equipment	Corporate Services
IT Backup Systems	Renewal of backup system	58.	% IT Backup system and maintenance	To purchase portable external hard-drives in order to have a backup system	To have readily available copies of backups when needed	180 copies of copies of backed-up	New indicator	60 copies of copied data	Target not achieved.	Back up done on discs	1.2 m Budget to be allocated for backup system	Corporate Services

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						data.						
Vehicle Purchase	To purchase vehicles	59.	No. vehicles purchased		1 Mayoral Car, 8 Vans(4 community services and 4 Technical Services)		Budget vote for purchase of vehicles catered for in the 2014/15	N/A	N/A	N/A	N/A	Corporate Services
Waste Management	To ensure a safe and clean environment by implementing the IWMP	60.	% implementation of the implementation of an IWMP.		100% implementation of the IWMP		Approved IWMP	100% implementation	<u>TARGET ACHIEVED.</u> Implemented at 100%. Action plan was approved on the 03 rd September 2014. Resolution no. OWC 6.3.1. Implementation done.	None	None	Community Services
Waste management expansion	To expand waste collection to three villages within the municipality	61.	No of villages provided (extension) with waste management Machaba, Harriswitch,		Waste expanded to the 4 villages.		Waste collected at 16 villages.	2 villages(100% collection at Eldorado and Machaba)	<u>TARGET NOT ACHIEVED.</u> <i>Implemented at 0%.</i>	The District municipality did not provide the truck. Awareness was only done at Harriswitch on the 23 rd July 2014. Collection	Will be pursued in the fourth quarter.	Community Services

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										not yet done.		
Environmental Management	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	62.	To develop and implement EMP action plan		EMP action plan developed and implemented		Approved EMP	100% implementation	<u>TARGET ACHIEVED.</u> implemented at 100%. Action plan was also approved on the 03 rd September 2014. Resolution no. OWC 6.3.1.	None	None	Community Services
Environmental Education and Awareness	To educate communities on environmental issues	63.	No of Awareness & Educational campaigns conducted.		12 awareness campaigns conducted		Approved Environmental plan	3 Awareness & Educational campaigns	<u>TARGET ACHIEVED.</u> 3 environmental awareness campaigns were held at Harriswich on the 16 March, All days on the 21 & 22 January and Eldorado on the 18 March 2015.	None	None	Community Services
Implementation of the Disaster Management Plan	Action plan developed for the implementation of DMP.	64.	To develop and implement DMP action		DMP action plan developed and implemented		Approved DMP	100% implementation	<u>TARGET ACHIEVED.</u> Implemented at 100%. Action plan was approved	None	None	Community Services

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			plan						on the 03 rd September 2014. Resolution no. OWC 6.3.1.			
Disaster Education and Awareness	To educate communities on disaster issues	65.	No of Awareness & Educational campaigns conducted.		04 awareness campaigns conducted		Approved Disaster Management plan	1 Awareness & Educational campaigns	<u>TARGET ACHIEVED.</u> Disaster awareness campaigns were held on the following dates: 24/03/2015 (Manoe School) 27/03/2015 (Nakedi School) 30/03/2015 (Raweshi)	None	None	Community Services
Licensing and registration of vehicles Management	Development of An action plan to improve the registration and licensing services	66.	To develop action plan for the management of the licensing and registration of vehicles.		action plan developed and implemented		2013/14 traffic and licensing management operational plan	100% Implementation of the plan	<u>TARGET ACHIEVED.</u> Implemented at 100%. Action plan was approved on the 03 rd September 2014. Resolution no. OWC 6.3.1. implementation done	None	None	Community Services

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Traffic Management	To improve and ensure the safety of road users	67.	% implementation of the traffic management operational plan		100% implementation.		2013/14 traffic management operational plan	100% Implementation of the plan	TARGET ACHIEVED. Implemented at 100%. Action plan was approved on the 03rd September 2014. Resolution no. OWC 6.3.1.	None	None	Community Services
		68.	To purchase traffic management system		Traffic management system purchased and functional		2013-14 Traffic management operational plan	100% functional system	TARGET NOT ACHIEVED. implemented at 30% .	Delays by procurement office to purchase the traffic management system.	To be pursued in the fourth quarter.	Community Services
		69.	% implementation of the Community safety plan		100% implementation of the community safety plan		Approved community safety plan	100% implementation	TARGET ACHIEVED. Implemented at 100%. Action plan was approved on the 03rd September 2014. Resolution no. OWC 6.3.1.	None	None	Community Services
		70.	No of joint operations conducted		12 joint operations		2013/14 Traffic Management Operations	3 joint operations	TARGET ACHIEVED. 3 joint operations were held at Dendron road	None	None	Community Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measureable Objective	Annual Target	Revised Target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for variance	Corrective Action	Responsibility
			d.				I Plan		near Broekman 28 Jan , All days on the 15 February and Vivo on the 26 th March 2015.			
By-law enforcement	To enforce Municipal By-laws to ensure community safety	71.	% implementation of municipal By-laws		100% enforcement of By-laws		Existing By-laws	100% implementation of the by-laws	TARGET NOT ACHIEVED. implemented at 30%	Delay to recruit wardens.	To be pursued in the next quarter.	Community Services
Pound management	Review of the Pound Operation Plan	72.	% implementation of pound operational plan		100%		Old pound operation plan	100% implementation	TARGET ACHIEVED. implemented at 100%. Action plan was approved on the 03 rd September 2014. Resolution no. OWC 6.3.1.	None	None	Community Services
Transport planning	To improve public transport management	73.	% implementation of the Local ITP(Integrated Transport Plan)		100% implementation of the ITP		Integrated Transport plan in place	100% implementation	TARGET ACHIEVED. Implemented at 100%. Action plan was approved on the 03 rd September 2014. Resolution no. OWC 6.3.1. implementation	None	None	Community Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measureable Objective	Annual Target	Revised Target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for variance	Corrective Action	Responsibility
									done			
Purchase of Computers	To purchase Computers	74.	% budget spent on purchasing of computers		Buy 36 Desktops, 20 Laptops & 8 Printers		5 Laptops 6 Desktops 4 Printers 2 Scanners	N/A	N/A	N/A	N/A	Corporate Services
Occupational Health and safety	To ensure that the safety of the employees is guaranteed.	75.	% implementation of the OHS Plan		100%		OHS Plan in place	100%	Target achieved. No injuries were reported 0% injuries for the period under review.	None	None	Corporate Services
Employment Equity	To ensure that recruitment is done in line with the Employment Equity Plan	76.	% implementation of the Employment Equity Plan		Two white employees and one African female at senior management. 7 African females		One female senior manager and one professional white. one African female	100%	Target not achieved 0 % for the period under review	No vacancy advertised for senior managers	To be filled when there is a need to fill senior manager levels	Corporate Services
Labour relations	To maintain good working relationship between Employees and Employer	77.	% Labour relation cases attended		100% cases attended within 14 working days		100% of cases resolved internally	100% cases attended to	Target achieved. Labour peace maintained. 0 % case reported.	Target achieved	Target achieved	Corporate Services
Evacuation plan	To ensure safety of employees	78.	No of drills conducted		4 drills conducted		Approved evacuation plan	1 drill	TARGET ACHIEVED. 1 drill was held	None	None	Community Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measureable Objective	Annual Target	Revised Target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for variance	Corrective Action	Responsibility
	during disaster/danger		d						on the 24 February 2015 at Taaibosch Tribal Office			
Decentralization of municipal services	To ensure that municipal services are decentralized to satellite offices.	79.	%functionality of municipal satellite offices		Five(5)municipal satellite offices (Alldays; Eldorado; Tolwe; Raweshi and Senwabarwana) performing delegated powers and functions at 100%		There are currently 4 functional satellite offices with the 5th earmarked for operational and established the sixth one.	100% functional satellite offices	TARGET ACHIEVED. Implemented at 100%. All 5 satellite offices are functional.	None	None	Community Services
Performance Management System Implementation	To ensure that the work of all the employees is managed and monitored.	80.	No of quarterly Assessment conducted		4 Assessment sessions coordinated and conducted		PMS Policy	1	Target achieved. Revised PMS policy available	None	None	Economic Development and Planning
	To ensure a credible annual performance report is compiled and submitted in time	81.	No annual performance report compiled and submitted by end of August		1		2013/14 annual performance report available	N/A	N/A	N/A	N/A	Economic Development and Planning

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measureable Objective	Annual Target	Revised Target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for variance	Corrective Action	Responsibility
		82.	No of Performance Steering Committee Meetings coordinated		4 quarterly meetings.		IDP process plan	1	Target achieved. Meeting held	None	None	Economic Development and Planning
		83.	No of institutional performance reviews session conducted		4 (1 per quarter)		IDP process plan	1	Target achieved. Third Institutional performance review session to be held in quarter 4	None	None	Municipal Manager's Office
		84.	% of Unit Managers with signed performance plans (# of unit managers with plans/total # of managers)		100%		PMS policy available	100%	Target not achieved. 75% Signed performance plans for unit managers available	Corporate Services never submitted, Finance : only budget unit submitted, Community Services submitted up to the level of Officers,	Office of the MM to intervene on the submission of outstanding signed Performance Plans	Municipal Manager's Office
		85.	% of employee		100%		PMS policy available	100%	Target not achieved.	Corporate	Office of the MM to	Municipal Manager's

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Annual Target	Revised Target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for variance	Corrective Action	Responsibility
			es with signed performance plans (# of employees with plans/total # of employees)						Signed 75% Performance plans available	Services never submitted, Finance : only budget unit submitted, Community Services submitted up to the level of Officers,	intervene on the submission of outstanding signed Performance Plans	Office
		86.	No of senior management with signed performance agreements		6		PMS policy available	N/A	N/A	N/A	N/A	Municipal Manager's Office
Institutional Management meetings	To hold management meetings for proper planning and monitoring.	87.	No of management meetings held		24 (1 bi-weekly)		Year Plan developed	6	Target not achieved. Three management meetings held on the (12 January 2015, 02 & 09 th March 2015	Some Management meetings were combined with audit steering committee meetings held weekly.	The stand alone institutional management meetings will be conducted in preparation for	Municipal Manager's Office

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measureable Objective	Annual Target	Revised Target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for variance	Corrective Action	Responsibility
											audit steering committee	
		88.	% of Management resolutions implemented.		100% implementation of resolution		Year Plan	100% implementation	Target Achieved. 100% implementation of resolutions	None`	None	Municipal Manager's Office
Local Intergovernmental Relations	To ensure integration and cohesion of programs for sector departments and Municipality.	89.	No of local IGR forum established		4 forums		Schedule of Meetings	1	Target Achieved. IGR forum established on the 21 st January 2015.	None	None	Municipal Manager's Office
		90.	No of the local IGR Forum held		4 Meetings per Annum		Schedule of the meeting	1	Target achieved. The IGR Forum meeting was held on the 14 th April 2015	None	None	Municipal Manager's Office
		91.	% of implementation of IGR resolutions		100% implementation of IGR forum resolutions		Schedule of the meeting	100% implementation of IGR forum resolutions		None	None	Municipal Manager's Office

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable objective	Original Annual Target	Revised Annual Target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for variance	Corrective Action	Responsibility
Poverty Alleviation	To give financial support to poverty alleviation projects	92.	To support and sustain 4 poverty alleviation projects	Number of workshops conducted to poverty alleviation projects	4 projects supported	Conduct 4 workshop for poverty alleviation projects	Poverty alleviation projects in place	1 workshop	Target achieved. Cooperatives Workshop was held during February 2015	None	None	Economic Development and Planning
Municipal EPWP and Municipal Capital Works Programme	To create jobs through municipal capital works programme.	93.	No of Jobs Created and sustained through municipal EPWP by June 2015		170 jobs created and sustained through EPWP by		140 EPWP job opportunities created in the 2013\14 FY	170 appointed EPWP sustained	Target Achieved. 175 EPWP jobs sustained	None	None	Economic Development and Planning
		94.	No of Jobs Created and sustained through Implementation of Municipal Capital works programme by June 2015		244 jobs created and sustained through Municipal Capital works programme		175 MIG jobs created in the 2013/14 FY	Monitoring and evaluation report	Target not achieved.	Monitoring and evaluation report not developed	To develop monitoring and evaluation report on 50 unemployed people on NARYSEC learnership during May	Economic Development and Planning

Alldays RRR	To create Jobs and To reduce the	95.	No of cooperatives established		1 Cooperative established with 10		Integrated Waste Management	1 cooperatives	TARGET ACHIEVED. Rebareng	None	None	Community services
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	volume of waste Generation, To establish recycling cooperatives				members		t Plan	establishe d and capacitate d	Recycling cooperative established.			
LED Strategy implementation	to implement LED strategy action plan	96.	% implementation of LED strategy action plan		100% implementation of the action plan		approved LED strategy in place	100% implementation of the action plan	Target Achieved. 100% implementation of the action plan	None	None	Economic Development and Planning
Coordination of job creation through CWP (community work programme)	To coordinate jobs that is created through CPW	97.	No of Reports on the coordination of CWP		4 reports		Programme in place with 1237 (both participants and support staff)	1	Target achieved. A report on implementation of CWP was prepared for the quarter.	None	None	Economic Development and Planning
SMME Development	To capacitate and train SMME's	98.	No of capacity building workshops and trainings conducted	No of capacity building workshops and trainings conducted	200 individual SMME's	4 capacity building workshops	42 SMME's trained	1 capacity building workshop and training	Target achieved. capacity building workshop held on the 17 th February 2015	None	None	Economic Development and Planning
Social and Labour Plan coordination	To coordinate SLP with mining houses	99.	No of Reports on the SLP coordinated		04 Reports per annum		Quarterly meetings with mining houses	1	Target achieved. Meetings held with Iron veld on the 6 th March 2015 and 24 th March 2015.	None	None	Economic Development and Planning
By-law on informal traders revision	To review the informal traders By-Law	100.	To review and implement and informal		01 Adopted and implementabl e by-law		2013/2014 by-law	Draft by-law Public Participati	Target achieved. Notice to invite public	none	None	Economic Development and Planning

			traders by-law					on	comments on the draft by-law issued out on the 6 th January 2015.			
Hawkers stalls and hawkers management	To manage and regulate hawkers and hawkers stalls	101.	% application for renewal of permits and demarcation of portions		hawkers and hawkers stalls in place		hawkers and hawkers stalls in place	100%	Target not achieved. Only 118 (which translates to 60%) Hawkers' permits for Senwabarwana and 26 for Alldays collected.	Lack of cooperation from some section of the hawkers. Poor law enforcement	Meetings were convened with hawkers Fast track the coordination of the integrated law enforcement team	Economic Development and Planning
unemployed persons database	To update database of unemployed person	102.	To development and update data-base of unemployed persons		01 data-base developed		Blouberg Unemployed Database in place	Capture received applications	Target achieved. 265 young people are engaged in CETA learnerships programme and 56 on short skills programme. 50 are on NARYSA learnership programme. Love life trained 80 young people on basic entrepreneurial skills and life	None	None	Economic Development and Planning

									orientation.			
Tourism development Functionality of the Blouberg Business Forum	to promote tourism and tourism attractions within the municipality To promote local	103.	To operationalize Senwabarwan a Tourism Information Centre		1 functional Tourism Information Centre		Tourism information Centre in place	Installation of services(Water, Sewer plant, fence, cable network	Target not Achieved. The only achievement is the to fence off the centre. Appointment of the Service provider	Delays in the finalization of appointment of service providers as well as installation of cable network	Fastrack the finalization of fencing off of the centre, plus installation of cabling facilities	Economic Development and Planning
Functionality of the Blouberg Business Forum	To promote local business development and entrepreneurship	104.	No of business forums organized		4 meetings		Blouberg Business Forum in place	¹	Target Achieved. Meeting held on 31 March 2015	None	None	Economic Development and Planning

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual Target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for Variance	Corrective Action	Responsibility
Support of Financial Viability and Management structures/forums	To ensure functionality of Financial Viability and Management Financial Viability and Management)	105.	No of Budget Steering Committee resuscitated		Budget steering committee established and functional.		Budget Steering Committee established and inducted	N/A	N/A	N/A	N/A	Chief Financial Officer
		106.	No of meetings of the Budget Steering Committee		4 meetings held for the year		Process plan	1 meeting held.	Target achieved. Meeting was held on 08 May 2015	None	None	Chief Financial Officer
Financial Planning	To develop forward financial plans required for financial sustainability	107.	To develop the 3/5 year financial plan within required timeframe		Adoption of the 3/5 Budget within the prescribed legal requirements		3/5 Year Financial Plan developed and approved	Draft plan developed and tabled in council for public participation.	Target achieved. Final plan approved and implemented	None	None	Chief Financial Officer
Free Basic Services (Indigent Register)	To conduct awareness campaigns in updating indigent register	108.	No of awareness campaigns conducted to update the indigent register		4		Indigent policy	1	Target achieved. Meeting was held on the 11 th February 2015	None	None	Chief Financial Officer
Revenue Enhancement strategy.	Increase revenue collection strategy of the municipality.	109.	To review the Revenue Enhancement Strategy		Revenue enhancement strategy developed.		Reviewed Revenue Enhancement Strategy approved	Draft revised Revenue Enhancement strategy	Target achieved. Draft revised Revenue Enhancement strategy was	None	None	Chief Financial Officer

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual Target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for Variance	Corrective Action	Responsibility
									submitted to council meeting on the 31 st March 2015			
		110.	% implementation of the Revenue Enhancement Strategy		100%		100%	100%	Target not achieved. 60% achieved	Late appointment of debt collector	Debt collector was appointed on the 27 March 2015	Chief Financial Officer

Revenue Management	To build a strong revenue base and collect revenue due to the Municipality that ensures financial sustainability of the Municipality to ensure it fulfills its developmental roles	111.	% of projected revenue collected		100% projected revenue collected.		100% collection of revenue due to the Municipality collected.	25%	Target achieved. 20% In Rand is R 8,219 million	None payment of debtors	Debt collector has been appointed	Chief Financial Officer
		112.	% of debt collected		100% collection of outstanding debts		60% collection from Debtors.	Credit control and debt management policy.	Target not achieved	Pending case with previous debt collector	Debt collector has been appointed	Chief Financial Officer
	To update the	113.	To complete		Certified		Valuation	Draft	Target	None	None	Economic

	valuation roll by compiling a supplementary valuation roll		the supplementary valuation roll by June end		supplementary roll		roll in place plus two supplementary roll compiled for the previous financial years	supplementary roll Public consultations	archived. Supply Valuation roll was drafted for public consultation			Development and Planning
	To revise the rates policy	114.	To revise the rates policy by 31 May 2015		Approved revised rates policy		Rates policy annually revised and approved alongside budget related policies	N/A	N/A	N/A	N/A	Economic Development and Planning

Expenditure Management	To ensure expenditure is kept within budget limit and cash flow projections	115.	% capital budget spent on capital projects		Projected capital expenditure budget spends		100% Capital expenditure spends	25%	Target not achieved. 21% spent in Rand is R 8,364 million	N/A	N/A	Budget and Treasury
		116.	% of operating budget spent		90% of operating expenditure budget spends.		Demand Management Plan	23%	Target achieved. 22% spent in Rand is 35,554 million.	None	None	Budget and Treasury
Assets and Inventory Management	To maintain integrity of the Assets Register by ensuring that all assets are	117.	No of assets verifications conducted	No of assets verifications conducted	No of assets verified and recorded to fixed register.	To conduct 2 asset verification per annum	2 assets verifications conducted	N/A	N/A	N/A	N/A	Budget and Treasury

	recorded in the Register, physically located and functional. Ensure compliance to asset and inventory management policy (i.e. GRAP17 & GRAP 12)											
		118.	No of stock taking performed per annum		4		4	1	Target achieved. 1 stock taking performed	None	None	Budget and Treasury
		119.	% compliance to Asset Standard (GRAP 17)	% compliance with Asset Management Polity	Approved Asset Management Policy in place and implemented	100% of all municipal assists reviewed and recorded in Fixed Assets	100% of all municipal assists reviewed and recorded in Fixed Assets	100% infrastructure assets unbundled and completed	Target achieved. 100% infrastructure assets unbundled and completed	None	None	Budget and Treasury
		120.	% implementation of Assets Maintenance Plan		Development of asset plans for the year.		Assets Maintenance Plan Developed and Implemented	100%. Implementation of Assets Maintenance Plan (Reconciliation)	Target achieved. 100% Implementation of assets maintenance plan reconciled	None	None	Budget and Treasury
Budget Preparation	To ensure timeous preparation of the annual and	121.	% of Compliance with timelines for preparation	To prepare and submit 2015/16 annual budget to council for	Availability of Adopted annual budget and adjusted	Availability of Adopted annual budget and adjusted annual budget	IDP/Budget Process Plan	Preparation for draft annual budget 2015/16	Target achieved. Draft annual budget 2015/16	None	None	Budget & Treasury

	adjustments budgets		and approval of the Annual Budget (2013/14) in terms of S 16 of the MFA	approval by May 2015	annual budget			and submitted to council by March 2015	submitted to council by March 2015			
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		122.	100% progress with the timeous tabling and adoption of annual budget to Council		Availability of Adopted annual budget and adjusted annual budget		IDP/Budget Process Plan	Q3: 50% progress (submission of adjustment budget (end February) and draft budget (end March) to council)	Target achieved. Adjustment budget submitted to council by the 30 th January 2015	None	None	Budget & Treasury
		123.	To prepare and submit annual financial statements and performance report to the Auditor General by 31 st August.	To prepare and submit annual financial statements to the Auditor General by 31 st August.	Availability of AFS process Plan	To prepare and submit Annual Financial Statements by 31 August	2013/14 Financial records	Preparation of 2014\15 Annual Financial Statement for submission to Council, Audit Committee & AG	Target achieved. Midyear Preliminary AFS prepared.	None`	None	Budget & Treasury
SCM – Demand Management	To procure municipal goods and services in a	124.	No of municipal procurement plan		1 plan developed and implemented		Submitted Procurement Plan	1 Annual Procurement Plan developed	N/A	N/A	N/A	Budget & Treasury

	manner that is fair, equitable, transparent, competitive and cost-effective, in compliance with relevant regulations, policies and standards.		developed and implemented.		d							
		125.	To award tenders within timeframe	% compliance with time frame for awarding tenders (90 days)	All advertised tender awarded	100% compliance with time frame for awarding tenders (90 days)	Awarded Projects	100% compliance with time frame for awarding tenders (90 days)	Target achieved. 100% Projects advertised within time frame for awarding tenders	None	None	Budget & Treasury
Free basic Service Services	To ensure that qualifying people access free basic services	126.	Indigent register updated and implemented		Updated indigent register		Indigent Policy	Ongoing	Target achieved. Ongoing	None	None	Budget & Treasury
	To ensure that the Municipality is having a credible database of its customers	127.	To develop a credible customer database		1 Credible Database		New Indicator	Draft customer database	Target achieved. 3820 Customers were captured in the database (Ongoing)	None	None	Budget & Treasury

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for Variance	Corrective Action	Responsible Person
Auditing	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	128.	No of risk based internal audit plan developed and approved		1 Approved of risk based audit plan		Approved Risk based audit plan	N/A	N/A	N/A	N/A	Municipal Manager's Office
	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	129.	% implementation of risk based internal audit plan		100% implementation of approved risk based audit plan		Risk based audit plan	100%	Target achieved. 100% implementation of risk based audit plan	None	None	Municipal Manager's Office
		130.	No of audit committee meeting held		4 audit committee meeting held		Audit committee meeting are held as per MFMA	1	Target achieved. 1 Audit committee Meeting was held on the 20 th January 2015	None	None	Municipal Manager's Office
	To address all queries raised	131.	% of audit queries raised	% of audit queries	100%	100% queries	Internal audit unit in	100% queries raised by	Target achieved.	None	None	Municipal Manager's

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for Variance	Corrective Action	Responsible Person
	by the internal audit		by internal audit unit	raised by internal audit unit attended to		raised by internal audit attended to	place and annual audit plan annually developed	internal audit attended to	100% queries raised by internal audit attended to			Office
Audit & Risk Committee allowance	To ensure that Audit & Risk Committee Members are paid	132.	% of payment of Audit & Risk Committee allowances		100% payment of Audit & Risk Committee allowance		Schedule of meetings	25% allowance paid to audit & Risk Committee members	Target achieved. 25% allowance paid to audit & Risk committee members	None	None	Budget & Treasury
Community Participation	To improve and encourage participation of stakeholders and communities in the municipal affairs.	133.	To Coordinate meetings of stakeholders and communities as per approved schedule of meetings.		84 meetings per year for all 21 wards(4 meetings per year per each ward)		Schedule of meetings	To hold Ward public meeting in the 21 wards (Report back meetings).	Target achieved. All 21 wards held their ward public meetings.	None	None	Corporate Services
IDP review	To review the 2013/14 IDP/Budget that is aligned to the budget	134.	To develop 1 Credible IDP/Budget Document		1		Approved Schedule of meetings.	Draft IDP/Budget 2014/15	Target achieved. Draft 2014/15 available	None	None	Municipal Manager's Office
Newsletter	To produce quarterly municipal newsletter	135.	To Produce and print newsletters for the community		4 Editions		2013/14 IDP Document	1	Target Achieved. The Jan-Mar Edition of Blouberg News has been	None	None	Corporate Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for Variance	Corrective Action	Responsible Person
									delivered.			
Publicity and Branding	To create a positive publicity for Blouberg Municipality	136.	To Produce Flyers, Issue out media releases and provide branding wherever the municipality is.		12		2013/14 IDP Document	3	Target not achieved.	Process for the procurement of flyers is currently underway	Procurement processes followed up	Corporate Services
Advertisements	To publicize municipal events	137.	No of Print adverts publicized		23 adverts		20 adverts	5	Target Achieved. 7 adverts published for the period under review	None	None	Corporate Services
Out of Pockets Expenses	To Comply with guidelines on allocation of our pocket expenses for ward committees.	138.	To provide out of pocket expenses to all 210 ward committees on monthly basis.		12		COGSHTA Guidelines and Council Resolution on provision of out of pocket expenses.	Payment of 210 stipends.	Target achieved. All ward committees were paid their out of pocket expenses safe for one who was provisionally withdrawn	None	None	Corporate Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for Variance	Corrective Action	Responsible Person
MPAC Programme	To build accountable and transparent governance structures responsive to the need of the community	139.	No of oversight meetings coordinated		4		Approved Schedule of meetings.	1	Target Achieved. MPAC public hearings were held on the 16/03/2015 (My – Darling Community Hall) 17/03/2015 (Raweshi MPCC) and 18/03/2015 (Kromhoek community Hall)	None	None	Corporate Services
Mayors Bursary Fund	To provide financial assistance to needy community members	140.	To provide bursary fund to needy community members		Provision of bursaries to the awarded needy members of the communities		Mayor's Bursary Policy	Pay institutions and service providers	Target achieved. Payments were made to TUT, UJ DUT, & UCT	None	None	Corporate Services
	To monitor and evaluate progress of existing beneficiaries of mayor' bursary fund	141.	No of quarterly reports of bursary beneficiaries to council		4 Reports per annum		3 bursary beneficiaries	1	Target achieved. Report was tabled and submitted to council	None	None	Corporate Services
Anti Fraud And	To ensure reduction of	142.	No of risk register		1 Risk register		Risk Manageme	Development of fraud risk	Target achieved.	None	None	Municipal Manager's

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for Variance	Corrective Action	Responsible Person
Corruption	fraud and corruption within the municipality.		developed.				nt and Fraud implementation Plan	register	Fraud register reviewed and updated			Office
		143.	No of fraud and corruption awareness Campaigns Coordinated and Supported		2		Risk register	1	Target Achieved. Fraud & awareness campaigns coordinated	None	None	Municipal Manager's Office
Arts & Culture	To give Support on Heritage celebrations of all traditional houses	144.	No of heritage and cluster cultural competition coordinated and supported		Five(05) heritage events coordinated(One (01) per traditional House		Year plan	N/A	N/A	N/A	N/A	Municipal Manager's Office
Council Support	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councilors and Traditional Leaders	145.	No of Council meetings coordinated and supported.		4		Council Calendar	1	Target achieved. Two ordinary Council meetings were held in January and March 2015 respectively. One Special Council meeting was also	None	None	Corporate Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for Variance	Corrective Action	Responsible Person
									held during the period in issue.			
		146.	No of Mayor/Magoshi meetings coordinated and supported		4		Council Calendar	1	Target achieved. Mayor Magoshi meeting was held on the 13 th February 2015	None	None	Corporate Services
		147.	No of portfolio committee meetings coordinated and supported		12		Council Calendar	3	Target achieved. All three portfolio committee meetings were held for the quarter	None	None	Corporate Services
		148.	No of Executive Committee meetings Coordinated and Supported		12		Council Calendar	3	Target achieved. All three Executive Committee meetings were held for the quarter. A Special EXCO meeting was held as well.	None	None	Corporate Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for Variance	Corrective Action	Responsible Person
Public Participation	To engage in programmes that foster participation, interaction and partnership	149.	No of ward public participation programmes held		4		Council calendar	1	Target achieved. All Ordinary Council meetings were succeeded by public participation programmes	None	None	Corporate Services
		150.	No of MPAC public hearings Coordinated and Supported		3		MPAC Programme	3	Target Achieved. Three (3) MPAC Public hearing were conducted on the March 2015 at My-Darling Community Hall, Raweshi MPCC and Kromhoek Community Hall.	None	None	Municipal Manager's Office
		151.	No of Ward Committee Meetings Coordinated and		6		Municipal Calendar	2	Target achieved. All 21 ward committee	None	None	Corporate Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for Variance	Corrective Action	Responsible Person
			Supported						meetings were held as scheduled			
		152.	No of IDP/Budget public Participation Meetings Coordinated and Supported		8 for Rep forum, Magoshi, farmers' unions and clusters		IDP process plan	4	Target achieved. Meetings held during	None	None	Municipal Manager's Office
		153.	No of Mayoral Public Participation Meetings Coordinated and Supported/road shows		16		Council Calendar	4	Target Achieved. All four Mayoral Public participation meetings were held	None	None	Corporate Services
		154.	No of waste forum held		4		Integrated Waste Management Plan	1	<u>TARGET ACHIEVED</u> . The forum was held on the 9 th February 2015.	None	None	Community Services
		155.	% implementation of resolutions for waste forum		100%		Availability of the forum and the 2013-14 reports	100% implementation	<u>TARGET ACHIEVED</u> Resolutions were implemented at	None	None	Community services.

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for Variance	Corrective Action	Responsible Person
									100%.			
		156.	No of roads and transport forums held		4		Local Integrated Transport Management Plan	1	TARGET ACHIEVED . The forum was held on the 6 th February 2015	None	None	Community services.
		157.	% implementation of resolutions for transport forum		100% forum resolutions		Availability of the forum and the 2013-14 reports	100% implementation	TARGET ACHIEVED Resolutions were implemented at 100%.	None	None	Community services.
		158.	No of disaster forum held		4		Disaster Management Plan	1	TARGET ACHIEVED . The forum was held on the 9 th February 2015.	None	None	Community services.
		159.	%implementation of resolutions for the disaster forum		100% forum resolutions implemented		Availability of the forum and the 2013-14 reports	100% implementation	TARGET ACHIEVED Resolutions were implemented at 100%.	None	None	Community services.

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for Variance	Corrective Action	Responsible Person
		160.	No of community safety forum held		4		Approved community safety plan	1	TARGET ACHIEVED . The forum was held on the 6 th February 2015	None	None	Community services.
		161.	% implementation of resolutions for the community safety forum		100% forum resolutions prepared.		Approved community safety plan	100% implementation	TARGET ACHIEVED Resolutions were implemented at 100%.	None	None	Community services.
		162.	No of Housing Forums held		4		Council calendar	1	Target achieved. Ordinary Housing forum meeting was held on the 05/02/2015 whilst special Housin forum meeting was held 20/02/201	None	None	Economic Development and Planning
		163.	% implementation		100% forum resolutions		Council calendar	100% implementation	Target achieved.			Economic Development

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for Variance	Corrective Action	Responsible Person
			of resolutions for housing forum		prepared.			n	100% implementation of resolutions taken in the forums			and Planning
		164.	No of LED forums held		4		Council calendar	1	Target achieved. LED forums Meeting was held during 12 February	None	None	Economic Development and Planning
		165.	% implementation of resolutions for LED forum		100% forum resolutions prepared.		Council calendar	100% implementation	Target achieved. 100% resolutions implemented	None	None	Economic Development and Planning
		166.	No of Tourism Development Forums held		4		Council calendar	1	Target achieved. Tourism Forum meeting was held during February.	None	None	Economic Development and Planning
		167.	% implementation of resolutions for tourism Development forum		100% forum resolutions prepared.		Council calendar	100% implementation	Target achieved. 100% resolutions implemented	None	None	Economic Development and Planning
		168.	No of energy		4		Council	1	Target	None	None	Technical

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for Variance	Corrective Action	Responsible Person
			forums held				calendar		achieved. Meeting was held during 12 February 2015			Services
		169.	% implementation of resolutions for Energy forum		100% forum resolutions prepared.		Council calendar	100% implementation	Target achieved. 100% of resolutions implemented	None	None	Technical Services
Internal Audit	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	170.	No of Risk based internal audit plan developed and approved.		1		1 Risk based Internal Audit plan	1 Risk based Internal Audit plan	Target achieved. Risk based Internal Audit plan available	None	None	Municipal Manager's Office
		171.	No of quarterly reports produced		4		Audit Plan	1	Target achieved. 1 quarterly report produced	None	None	Municipal Manager's Office
Audit Committee	To strengthen accountability through proactive oversight.	172.	No of Audit meetings coordinated		5		Year Plan	1	Target achieved. The 3 rd quarter Audit committee	None	None	Municipal Manager's Office

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for Variance	Corrective Action	Responsible Person
									meeting to be held on the 7 th May 2015			
External Audit	To ensure that issues raised by AG are adequately addressed.	173.	% of queries addressed on the action plan		100% of issued resolved		Action Plan	100%	Target not achieved 2013/2014 Auditor General Implementation Action Plan at 56% issues resolved.	Still waiting for other policy reviews	Remaining issues to be resolved during the 2014/15 FY	Municipal Manager's Office
		174.	No of audit steering committee meeting		24		Year Plan	6	Target achieved. Audit Steering Committee meetings are held weekly on Tuesdays (03/10/17/ 24 February, 03 & 17 March 2015	None	None	Municipal Manager's Office
Clean Audit	To ensure that the municipality attains clean audit by 2014.	175.	To address all issues raised by Auditor General		100%		2012/2013 Annual report	Implementation of Internal and external audit action plan	Target achieved. 2012/2013 Auditor General Implementa	None	None	Municipal Manager's Office

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for Variance	Corrective Action	Responsible Person
									tion Action Plan at 100% issues resolved.			
Risk Management	To protect the municipality from potential risk.	176.	No of risk register developed for risk management		1		Risk Implementation Plan	Review and update of risk register	Target achieved. Risk register reviewed and updated	None	None	Municipal Manager's Office
	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	177.	No of risk awareness campaigns coordinated and supported		2		Risk Implementation Plan	1	Target achieved. Risk awareness campaigns coordinated & supported	None	None	Municipal Manager's Office
		178.	No of risk committee meetings coordinated		4		Risk Implementation Plan	1	Target achieved meetings coordinated	None	None	Municipal Managers Office
Security Management	To protect the municipal properties and employees against	179.	% reduction of incidents reported		100%		Security contracts in place	100% incidents attended	Target Achieved. 100% incidents attended to	None	None	Municipal Manager's Office

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for Variance	Corrective Action	Responsible Person
	potential threats.											
Communication management	To provide communication support services, public liaison, marketing management.	180.	No of communication and corporate branding strategy reviewed		1		Communication and Branding strategies	N/A	N/A	N/A	N/A	Corporate Services
		181.	% of corporate profiling on radios and magazines		100%		Communication Policy	100%	Target not achieved. 100% of corporate profiling on radios and magazines	None	None	Corporate Services
		182.	No of paid interviews conducted and organized on radio.		2		Communication strategies/ media relations policy	1 interview conducted	Target not achieved.	No paid interview scheduled for the period under review.	None	Corporate Services
		183.	% of publicity materials procured		100%		Communication and Branding Strategy	25%	Target achieved. 25% communication	None	None	Corporate Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for Variance	Corrective Action	Responsible Person
									tion and Branding strategized			
		184.	No of interviews broadcasted and printed		20		Communication and Branding Strategy/ Media Relations Policy	5	Target Achieved. 7 radio interviews carried out for the period under review	None	None	Corporate Services
		185.	No of media statements issued		16 media statements/alerts issued to various media houses		Communication and Branding Strategy/ Media Relations Policy	4	Target Achieved. 4 media statements have been issued out to various media houses for the period under review	None	None	Corporate Services
		186.	No of media articles written		16		Communication and Branding Strategy/ Media Relations Policy	4	Target Achieved. 4 media articles submitted and forwarded to various media houses	None	None	Corporate Services

		187.	No of newsletters printed		24 000 newsletter printed and distributed to the communities per annum		Communication and Branding Strategy/ publications	7000	Target Achieved. 7000 Blouberg News edition for the period under review printed and distributed	None	None	Corporate Services
		188.	No of IDP, Budget speech produced and printed.		1		IDP/Budget Process Plan	N/A	N/A	N/A	N/A	Municipal Manager's Office
		189.	No of diaries and calendars provided.		550		Communication and Branding Strategy	N/A	N/A	N/A	N/A	Corporate Services
		190.	% of brochures, videos and other publications produced and printed		100%		Communication and Branding Strategy	100%	Target achieved. 100% brochures, videos & other publication produced	None	None	Corporate Services
		191.	% of municipal programmes communicated and publicized		100%		Communication and Branding Strategy	1000%	Target Achieved. 100% Municipal Programmes publicized.	None	None	Corporate services
		192.	% of municipal programmes communicated and publicized		100%		Communication and Branding Strategy	1000%	Target Achieved. 100% Municipal Programme	None	None	Corporate Services

									s publicized.			
SDBIP	To ensure that the SDBIP is developed in line with the relevant legislations	193.	No of SDBIP developed		1 SDBIP developed and submitted to the mayor for approval within 14 days of the approval of the annual budget		2013/14 SDBIB	Draft SDBIP	Target achieved. Draft SDBIP available	None	None	Municipal Manager's Office
Annual performance report	To ensure that the annual performance report is developed, adopted and submitted as per legislation	194.	No of Annual Performance Report developed		1 Approved Annual Performance Report 2013\14		Annual report consistently approved for the previous financial years in line with legislation	Approved annual Performance report for public consultations Public consultations and approval of oversight report on the annual report	Target achieved. Annual performance report and oversight report on the Annual report tabled.	None	None	Municipal Manager's Office
Annual performance report	To ensure that the annual performance report is developed, adopted and submitted as per legislation	195.	No of Annual Performance Report developed		1 Approved Annual Performance Report 2013\14		Annual report consistently approved for the previous financial years in line with legislation	Approved annual Performance report for public consultations Public consultations and approval of oversight report on the annual report	Target achieved. Annual performance report and oversight report on the Annual report tabled.	None	None	Municipal Manager's Office
Annual performance report	To ensure that the annual performance report is developed, adopted and submitted as per legislation	196.	No of Annual Performance Report developed		1 Approved Annual Performance Report 2013\14		Annual report consistently approved for the previous financial years in line with legislation	Approved annual Performance report for public consultations Public consultations and approval of oversight report on the annual report	Target achieved. Annual performance report and oversight report on the Annual report tabled.	None	None	Municipal Manager's Office

e report	performance report is developed, adopted and submitted as per legislation		Report developed		Performance Report 2013\14		consistently approved for the previous financial years in line with legislation	Performance report for public consultations Public consultations and approval of oversight report on the annual report	Annual performance report and oversight report on the Annual report tabled.			Office
Annual report	To ensure that the annual report is developed, adopted and submitted as per legislation.	197.	No of Annual Report developed		1 annual report developed and submitted o to all relevant stakeholders		Annual report consistently approved for the previous financial years in line with legislation	Approved annual report for public consultations Public consultations and approval of oversight report on the annual report	Target Achieved. Both Annual and oversight reports were approved by Council sitting on the 31 st March 2015	None	None	Municipal Manager's Office
IDP Process Plan	To ensure that the process of reviewing IDP/Budget is done in line with the legislation	198.	No of the IDP process Plan developed		1 Process Plan available and submitted to council for approval		MSA	Implementatio n of the process Plan	Target Achieved. IDP Process plan was tabled on the 31 st March 2015	None	None	Municipal Manager's Office
Revision of the IDP	To ensure revision of the IDP 2014\15 in line with applicable legislation	199.	No of revised IDP developed		1 Approved revised IDP		MSA compliance	Draft IDP	Target Achieved, Draft IDP was approved by council of end of	None	None	Municipal Manager's Office

									March for public participation			
Annual financial report	To ensure that annual report submitted with annual financial statement.	200.	No of annual financial report developed		The development of 1 annual financial report		13/14 Annual report	N/A	N/A	N/A	N/A	Chief Financial Officer
Review of finance policies and strategies	To ensure alignment of policies to relevant legislations	201.	No of policies reviewed for the year		13 policies reviewed for the year		12 budget related policies and 1 strategy reviewed and approved.	5 policies reviewed and tabled in council for public participation	Target Achieved. (Surpass)1 2 Draft policies reviewed and adopted for public participation.	None	None	Chief Financial Officer
Audit Queries	To ensure that the Municipality achieves clean audit on the financial statements by 2014/15 FY	202.	% implementation of AG Action Plan t on 2013/14 Audit Report		100% implementation of AG action plan		100% implementation of AG action plan		Target not achieved. 52% implementation of AG action plan	Management takes time to implement the action plan	Ensuring sittings of steering committee meetings	Chief Financial Officer
		203.	% implementation of Internal action plan		100% implementation of Internal action plan		100% implementation of Internal action plan	100% implementation of Internal action plan	Target not achieved	Management takes time to implement the action plan	Ensuring sittings of steering committee meetings	Chief Financial Officer
MFMA Implementation/treasury implementation	To enhance accountability and compliance to statutory and	204.	No of Sec. 71 Reports submitted to Provincial and National		Continuous compliance		100% compliance with sec 71 reports(144 reports	36 Reports (OSA, CAA, CFA, BSAC, AD, AC,	Target achieved. 36 Sec 71 report submitted	None	None	Chief Financial Officer

tion	other compulsory reporting requirements		Treasury				completed and submitted to both treasuries)	RME, Schedule C and conditional grants reports MSIG, MIG,FMG and EPWP)				
		205.	No of financial management reports to Council	No of financial management reports to Council	Management reports prepared and reported continuously .	4 Management reports prepared and reported continuously.	4 financial reports prepared and submitted to the Mayor quarterly	1	Target achieved. Financial report prepared and submitted to Mayor	None	None	Chief Financial Officer
		206.	No of Monthly reconciliation developed and approved		All reconciliations developed and filed	128 reconciliations developed and filed	All reconciliation be completed and monitored (128) .	32 reconciliations completed and approved (Debtors, Creditors, grants, investments, stores. suppliers, payroll, VAT 201)	Target achieved. 32 Reconciliation completed and approved and filled	None	None	Chief Financial Officer
		207.	Half-Year Financial performance assessment report compiled and submitted to the Mayor, Provincial and National Treasury		Analysis of half-year financial performance of the municipality.		Half year financial performance assessment report compiled and submitted to the Mayor; Provincial	Half year report prepared and submitted to the Mayor and two Treasuries.	Target achieved. Sec 72 /half yearly done and submitted.	None	none	Chief Financial Officer

							and National Treasury by 25 January 2015					
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Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual Target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for Variance	Corrective Measure	Responsibility
Senwabarwana Master plans development	to develop master plans for Senwabarwana town so that the town is properly planned	208.	No of master plans developed and approved by council.		1 Senwabarwana master plans developed and approved		Project in the IDP Service provider appointed and work has commenced	public consultations	Target not achieved.	Service provider was still waiting for specialists reports	Final report to be presented to Council sitting of 31 May 2015	Director: Economic Development & Planning
Functionality of the Local Geographic Names Committee	To conclude the process of naming of streets and other public features in Senwabarwana and Alldays	209.	Approved names for streets and public features in Senwabarwana and Alldays	No of street name register developed and approved	Approved street names for Alldays and Senwabarwana and installed infrastructure for such names, especially street names	1 street name register developed and approved	LGNC in place Policy on naming and renaming in place Names committee and policy was unpacked to Senwabarwana and Alldays residents in April and May 2014	Submission of final street names register to council and approval Installation of street names infrastructure by May	Target not achieved.	LGNC was moved to office of the speaker	Assist office of the speaker to coordinate LGNC meetings	Economic Development and Planning
Climate Change	Reduction of greenhouse gases/carbon emissions into the atmosphere	210.	No of trees planting projects implemented.		2 tree planting projects implemented		SDF and EMP	N/A	N/A	N/A	N/A	Community Services
Urban Renewal	To ensure that the town of Alldays is kept	211.	% of strategy implemented		100% implementation of the		Urban renewal strategy	100% implementation of the	Target achieved. 100%	None	None	Economic Development and Planning

Project	Objectives	KP I No	Original KPI/Measurabl e Objective	Revised KPI/Measur able Objective	Original Annual Target	Revised Annual Target	Baseline	Q3(Jan- Mar)	Actual Performanc e	Reason for Variance	Correct ive Measur e	Responsibility
	safe and well accessible				strategy		available	strategy	implementati on of URS			
Land acquisition	to acquire Puraspan, Laanglagte & Amulree	212.	No of the Settlements acquired		3 settlements (Puraspan, Laanglagte & Amulree) acquired		Existence of settlements	3 settlements acquired and registered to the municipality	Target not achieved.	Renewed request for state land donation were lodged with DRDLR	Follow ups still underw ay	Economic Development and Planning
	To finalize the acquisition of a portion of Harriswhich farm	213.	Farm portion transferred to municipality with full title deed		1 farm portion acquired		Deed of sale signed with seller	N/A	N/A	N/A	N/A	Economic Development and Planning
	To acquire a portion of the farm Monmouth for construction of a landfill site in Alldays	214.	Farm portion transferred to municipality with full title deed		1 farm portion		Deed of sale signed with seller	Registratio n of the farm portion in the name of the Municipality	Target not achieved.	Proposed sub divisional diagram submitted to COGHST A for finalizatio n	Follow ups are still underw ay	Economic Development and Planning
Township Establishm ent	To ensure that there is properly planned township	215.	No of the township establishment projects completed		1 township established and completed at Tolwe		Availability of approved layout	Final approval of GP by SG	Target not achieved	Township applicatio n has been submitted to register of deeds	Facilitat ion of the process still underw ay	Economic Development and Planning

Project	Objectives	KP I No	Original KPI/Measurabl e Objective	Revised KPI/Measur able Objective	Original Annual Target	Revised Annual Target	Baseline	Q3(Jan- Mar)	Actual Performanc e	Reason for Variance	Correct ive Measur e	Responsibility
										for township file		
	To ensure that engineering services are made available within the new development.	216.	Ensuring that Engineering Services are provided within the new development of Senwabarwana and Alldays	Ensuring that Engineering Services are provided within the new development of Senwabarwana and Alldays (Water, Sewer & Electricity & internal street services)	100% installation of engineering services within the new development	100% installation of engineering services within the new development (Water, Sewer, Electricity, internal streets	Established township	100% Engineering Services (Water, Sewer, Electricity, internal streets) installed	Target not achieved.	Due to processes that still need to be followed; the project must first be registered as PPP.	Awaits directive from dept.of National Treasury.	Economic Development
Human Settlement	To ensure that beneficiaries are accorded safe and habitable houses.	217.	No of beneficiaries identified.	% of housing beneficiaries identified	500 beneficiaries	100% of housing beneficiaries registered in line with the approved allocation	Housing Disaster database	Final list of beneficiaries	Target achieved. List of beneficiaries has been complied and submitted to COGHSTA	None	None	Economic development
Land use Management	To ensure that land use management scheme is implemented fully.	218.	% of LUMS implemented	% processing and finalization of all Land Development applications in line with LUMS	100% compliance of all approved and developed applications	100% compliance of all approved and developed applications	land use Management Scheme is in place	100% processing and finalization of all land development applications and	Target achieved. 100% of application submitted has been processed	None	None	Economic development

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Original Annual Target	Revised Annual Target	Baseline	Q3(Jan-Mar)	Actual Performance	Reason for Variance	Corrective Measure	Responsibility
								change of land use rights in line with the land use management scheme				
Development of land acquisition and disposal policy	To ensure the development and adoption of a credible land acquisition and disposal policy	219.		No of land acquisition and disposal policy developed and adopted		1	New indicator	Draft policy developed and submitted to portfolio committee, EXCO and Council	Target achieved. Draft policy developed and submitted to Portfolio Committee, EXCO and Council March 31	None	None	Economic Development
Coordination of ward determination process for new wards in 2016	To ensure the proper coordination of new ward boundaries in preparation for the 2016 municipal elections	220.		No of reports on the coordination of ward determination processes prepared and submitted to council		2	New indicator	1	Target achieved. Meetings were held with Demarcation board since January and engagements are still continuing	None	None	Economic Development