



2013/14 THIRD QUARTER PERFORMANCE REPORT: JANUARY-MARCH 2014

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
Eldorado Sports Complex Phase 3	To provide Local communities with fully functional sporting facilities with 7 sporting codes	1	% of completion construction work	N/A	Roll-over project	N/A	N/A	N/A	Senior Manager: Infrastructure and Engineering Services
Supply and installation of the pavilion seats for the Eldorado Sports Complex	To install seats for the concrete pavilion	2	No of seats installed on the existing concrete pavilion	N/A	Existing Sports facility with roofed concrete pavilion	N/A	N/A	N/A	Senior Manager: Infrastructure and Engineering Services
Construction of Raweshi Multipurpose Community Centre	To provide a municipal and other government services point for Raweshi community and other surrounding villages	3	% of completion of construction work	N/A	Roll-over project	Overall Progress 95%. Electrical Subcontractor currently busy with Electrical Works. Main Contractor currently finalizing finishes (Door Handles, Skirting, window fittings, etc)	Project was supposed to be completed on the 31 Sept 2013; However disputes between the Engineer and Contractor delayed the completion of the project.	Municipal Manager, Technical Services Officials had a meeting with the Engineer and Contractor. An Amicable Way forward was reached, however the Engineer and Contractor are still not honoring their commitments.	Senior Manager: Infrastructure and Engineering Services

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
construction of Senwabarwana Internal Streets Phase 1	To Provide Roads Infrastructure to the Senwabarwana community in order to enhance Service Delivery	4	Km of internal Streets paved with 80mm interlocking Blocks and related storm water control.	N/A	2012/13 Financial Year Project delayed for implementation to 2013/14 Financial Year. Design and Tender Stages completed and Contractor appointed on 25 June 2013.	(95 % Complete) Project Practically Completed on the 28 Feb 2014. Contractor currently addressing snags (road marking and compacting sides of the road)	N/A	N/A	Senior Manager: Infrastructure and Engineering Services
Construction of Senwabarwana Traffic Station Phase 1	To provide a fully functional traffic station for the Blouberg Community, for improved traffic services	5	% of completion for construction work	N/A	Phase 1 construction almost complete save for VTS	(95% Complete) Contractor has terminated his services. Municipality to convert the Project into Turn-Key Project. Retention will be used be used by the Municipality to Complete the project.	Outstanding work is Road Marking and Road Signs on Testing ground, minor touch ups within the Vehicle Testing Station (VTS).	Convert to Turn-Key Project for Consultant to complete the project.	Senior Manager: Infrastructure and Engineering Services
Construction of Senwabarwana Traffic Station Phase 2	To provide a fully functional traffic station for the Blouberg Community, for improved traffic services	6	% of completion for construction work	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes. <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	Phase 1 of project completed but not fully functional. Contractor appointed on 25 June 2013.	(100% Complete) - Project Practically Completed 1 Apr 2014. Outstanding work is: Burglar Doors, Water Pressure Testing, Electrical Commissioning and Testing, Final Coat,etc	N/A	N/A	Senior Manager: Infrastructure and Engineering Services

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
Construction of Lethaleng Creche	To provide the community of Lethaleng with a fully functional Early Childhood Development Centre(ECDC)	7	% of construction and operational readiness of the ECDC	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	New Indicator	(5% Complete). Site Hand Over 12 March 2014. Contractor currently clearing site.	Contractor had to wait for Land Acquisition Problem to be resolved. New Land (Plot) has been allocated for the Creche.	Political Intervention through Ward Councilor, Ward Committee and Traditional Authority resolved the Land Acquisition problem by allocating a new site.	Senior Manager: Infrastructure and Engineering Services
Construction of Edwinsdale Creche	To provide the community of Edwinsdale with a fully functional Early Childhood Development Centre(ECDC)	8	% of construction and operational readiness of the ECDC	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	New Indicator	(85% Complete) - Contractor currently painting, finalizing septic tank, establishing play ground facility.	N/A	N/A	Senior Manager: Infrastructure and Engineering Services
Construction of Cracow Creche	To provide the community of Cracow with a fully functional Early Childhood Development Centre(ECDC)	9	% of construction and operational readiness of the ECDC	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	New Indicator	(40% Completed) - Contractor currently busy with brickwork, plastering and septic tank.	Contractor didn't not pay workers due to Cashflow Problems for one month and no site works occurred during that month (Feb 2014)	Contractor paid workers and site works continued, however Municipality instructed the Engineer to put the Contractor on terms due to his poor performance.	Senior Manager: Infrastructure and Engineering Services
Construction of Pax Creche	To provide the community of Pax with a fully functional Early Childhood Development Centre(ECDC)	10	% of construction and operational readiness of the ECDC	(78% Complete): <u>CONSTRUCTION STAGE</u> - Services, Brickwork and Roof work	New Indicator	(78% Complete) - Currently installing roof, finalizing septic tank, borehole completed, establishing playground facility.	N/A	N/A	Senior Manager: Infrastructure and Engineering Services

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
Construction of Dilaeneng Internal Streets Phase 1 (2-years Multiyear project)	To Provide Roads Infrastructure to the Dilaeneng community in order to enhance Service Delivery	11	Km of internal Streets paved with 80mm interlocking Blocks and related storm water control.	(80% Complete): <u>CONSTRUCTION STAGE</u> - Surfacing, Markings and Signs.	New Indicator	(90% Complete) - Layer works completed. Currently finalizing kerbs and edge beams.	N/A	N/A	Senior Manager: Infrastructure and Engineering Services
Upgrading of Ben Seraki Sports Complex - Phase 1 (3 Years Multiyear project)	To provide local communities with fully functional sporting facilities with 7 Sporting Codes	12	% of completed construction work for the sporting facility	(100% Complete): <u>CONSTRUCTION STAGE</u> - Brickwork, Roof work and finishes. <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	New Indicator	(0% Completed) - Contractor appointed. However problem with Land Acquisition is delaying the implementation of the project. The 2nd stand owner wants the Municipality to buy the land from him. Municipality rejected the offer to buy.	The 1st Land was not suitable for construction due to Environmental Assessment Issues and Size of the Land. The 2nd Land (Private Farm), the owner wants to the Municipality to buy it from him. Municipality has rejected the offer to buy.	Political Intervention through the Mayors Office approached the Bahananoa Traditional Authority, so as to request them to find a suitable piece of Land to implement the project.	Senior Manager: Infrastructure and Engineering Services
Construction of Laanglagte Multi-purpose Centre	To Provide a Service point for the Laanglagte Community and other surrounding Villages and/or wards	13	% of completion for construction work	(78% Complete): <u>CONSTRUCTION STAGE</u> - Roof work and Finishes.	New Indicator	(5% Complete) - Contractor occupied site on the 3 Feb 2014. Has only managed to complete with excavations for foundations.	Cash Flow problems from the Contractor. Poor Site Performance from the Contractor.	Municipality instructed the Contractor expedite progress by using Cessions to buy material.	Senior Manager: Infrastructure and Engineering Services

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
Electrification of Ward 1 Extensions (Mosehleng, Raweshi and Kgokonyane)	To provide 61 Households at Mosehleng, Raweshi and Kgokonyane with Electricity	14	No of households connected and energized	(100% Complete): CONSTRUCTION STAGE - Transformer mounting and household connections <u>COMPLETION STAGE:</u> Testing and commissioning of 61 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	New Indicator	100% Complete , awaiting official opening by the Municipality	N/A	N/A	Senior Manager: Infrastructure and Engineering Services
Electrification of Ward 3 Extensions (Addney, Milbank, Miltonduff and Hlako)	To provide 186 Households at Addney, Milbank, Miltonduff and Hlako with Electricity	15	No of households connected and energized	(100% Complete): CONSTRUCTION STAGE - Transformer mounting and household connections <u>COMPLETION STAGE:</u> Testing and commissioning of 186 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	New Indicator	40% Completed	Poor Performance by the contractor, the contractor has only planted poles with the stringing of both LV and MV outstanding. Installation of transformers is also outstanding	The contractor to be put on terms failure to adhere to the engineers terms will lead to termination of services	Senior Manager: Infrastructure and Engineering Services
Electrification of Sweethome Ext	To provide 30 Households at Witten with Electricity	16	No of households connected and energized	(100% Complete): CONSTRUCTION STAGE - Transformer 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.	New Indicator	40% Completed	Poor Performance by the contractor, the contractor has only planted poles with the stringing of both LV and MV outstanding.	The contractor to be put on terms failure to adhere to the engineers terms will lead to termination of services	Senior Manager: Infrastructure and Engineering Services

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
Electrification of Thorpe Ext	To provide 30 Households at Thorpe with Electricity	17	No of households connected and energized	(100% Complete): CONSTRUCTION STAGE - Transformer mounting and household connections COMPLETION STAGE: Testing and commissioning of 30 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	New Indicator	100% Completed and Energized	N/A	N/A	Senior Manager: Infrastructure and Engineering Services
Electrification of Witten Ext Phase 3	To provide 309 Households at Witten with Electricity	18	Electrification of Witten Ext Phase 3	(100% Complete): CONSTRUCTION STAGE - Transformer mounting and household connections COMPLETION STAGE: Testing and commissioning of 309 households, Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	Phase 2 of project completed in the 2012/13 Financial year. More outstanding households to be electrified.	95% completed	The project is practically completed with four of six transformers not yet installed; of 329 connections 234 are completed.	The project is due to be completed by 11 April 2014, engage the contractor to meet the deadline as per the appointment.	Senior Manager: Infrastructure and Engineering Services
Installation of Lightning Conductors in Wegdraai	To provide 4 Public Areas at Wegdraai Village with Lightning Conductors	19	Number of Public areas in Wegdraai Village provided with Lightning Conductors	N/A	Project could not be implemented 2011/12 Financial Year due to shortage of budget	N/A	N/A	N/A	Senior Manager: Infrastructure and Engineering Services
Public Facilities Management and Maintenance	To ensure proper management and maintenance of cemeteries	20	Development and implementation of a cemeteries maintenance plan	100% Implementation of the approved Cemeteries maintenance plan	New indicator	maintenance of cemeteries has been developed and approved by council on 05 November 2013, but not fully implemented	Lack of Security guard	Extension of security guards to cemeteries.	Senior Manager: Infrastructure and Engineering Services

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
	To ensure proper management and maintenance of parks	21	Development and implementation of the parks maintenance plan	100% Implementation of the approved parks maintenance plan	New indicator	maintenance of Parks has been developed and approved by council on 05 November 2013, but not fully implemented	Lack of fencing and ablution block	To be covered in the Budget Adjustment	Senior Manager: Infrastructure and Engineering Services
	To ensure proper management and maintenance of pound	22	Review of the Pound Operational Plan (POP)	100% Implementation of the approved Pounding Operational Plan	Pounding Operational Plan approved	Reviewed and approved by Executive Committee on 22 March 2013	N/A	N/A	Senior Manager: Infrastructure and Engineering Services
	To ensure proper maintenance of the Eldorado Sports Complex	23	Development and implementation of the Eldorado Sports Complex maintenance plan	100% Implementation of the approved Eldorado Sports Complex maintenance plan	New indicator	maintenance of the Eldorado Sports Complex has been developed and approved by council on 05/11/2013	N/A	N/A	Senior Manager: Infrastructure and Engineering Services
	To ensure proper management and maintenance of Community Halls and Multipurpose Community Centres	24	Development and implementation of the Community Halls and Multipurpose Community Centres maintenance plan	100% Implementation of the Community Halls and Multipurpose Community Centres maintenance plan	New indicator	maintenance of Community Halls has been developed and approved by council on 05 November 2013, but not fully implemented	Lack of budget	To be budgeted for in the next financial year	Senior Manager: Infrastructure and Engineering Services
Maintenance of the Municipal Buildings	To ensure proper maintenance of the Municipal Buildings	25	Development and implementation of the Municipal Buildings maintenance plan	100% Implementation of the Municipal Buildings maintenance plan	New indicator	the draft Municipal Building maintenance plan was tabled to infrastructure and Engineering Portfolio Committee in August 2013 but not fully implemented	Lack of budget	To be budgeted for in the next financial year	Senior Manager: Infrastructure and Engineering Services
Roads and Storm water Maintenance	To ensure proper maintenance of all surfaced and gravel internal streets and access Roads and related storm water control	26	Review and implementation of the roads maintenance plan	100% Implementation of the approved roads maintenance plan	Approved 2012/13 Roads Maintenance plan available for review	Reviewed and approved by council on 02 August 2013, and implementation not full completed due to breakdowns however is currently ongoing	Constant breakdowns of plant and attending to emergencies	Review road maintenance plan	Senior Manager: Infrastructure and Engineering Services

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
		27	Km of surfaced and gravel internal streets and access roads maintained	375km of internal streets and access roads maintained	New Indicator	290km of Internal Streets and access roads maintained	Constant breakdown of plant , huge scope of work for re-gravelling of some of the roads and attending emergencies	Review the Roads maintenance plan	Senior Manager: Infrastructure and Engineering Services
		28	No of Culverts constructed on Access Roads	3 Culvert constructed on an access road	12 Culverts already built on some of the access roads and materials already available for others	3 culverts completed,2 Culverts completed at Lethaleng and 1 Completed at Vergelegen	N/A	N/A	Senior Manager: Infrastructure and Engineering Services
New Senwabarwana CBD By-pass route	To reduce traffic congestion in Senwabarwana CBD	29	Km of new By-pass route in Senwabarwana	2.5km of new by-pass route open and operational	New Indicator	1.5km of new by-pass route open and operational	Unavailability of survey equipments and stoppage by Tibunyana Tribal Authority	Fast track negotiation with Tibunyana Tribal Authority	Senior Manager: Infrastructure and Engineering Services
Electrical Maintenance	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	30	Development and implementation of the Electrical maintenance plan	100% Implementation of the approved Electrical maintenance plan	New Indicator	Developed and Approved by Council of 02 August 2013, and have been implemented	N/A	N/A	Senior Manager: Infrastructure and Engineering Services
		31	% of Procurement of Electricity Equipment for Maintenance and Post Connections	100% maintenance work performed	Existing Electrical network	Target achieved, Maintenance work has been performed.	N/A	N/A	Senior Manager: Infrastructure and Engineering Services

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
		32	% of Procurement of Transformers to attend to reported breakdowns	100% maintenance on demand	Existing Electrical network	There was a demand of 9 transformers in Alldays , Miltonduff , The Grange , Raweshi , Non-Parella , New Jerusalem and Witten that were damaged and have been replaced	N/A	N/A	Senior Manager: Infrastructure and Engineering Services
Environmental management	To ensure a safe and clean environment by implementing the Environmental management plan	33	Availability of an action plan to implement the EMP	100% implementation of the approved action plan	Approved EMP	Developed and Approved by Council of 28 March 2014,but not fully implemented	Poor Coordination of EPWP	Utilizing EPWP workers fully and also dividing them into groups, Placing of industrial Bins.	Senior Manager: Infrastructure and Engineering Services
Waste management	To ensure a safe and clean environment by implementing the IWMP	34	IWMP implemented	100% implementation	Approved IWMP	The plan is being is implemented	N/A	N/A	Senior Manager: Safety and Security
Climate change	To reduce Green House Gases/Carbon emissions through education and awareness	35	Cleaning campaign conducted to communities	1 cleaning campaign	IWMP	1 cleaning campaign was conducted at Alldays satellite office	N/A	N/A	Senior Manager: Safety and Security
Expansion of waste programmes	To expand waste collection Programmes to Senwabarwana Ext 5, Machaba and Witten	36	Waste collection programmes Expanded	Weekly Collections	IWMP	Senwabarwana Ext 5 and Machaba receive waste collection services	N/A	N/A	Senior Manager: Safety and Security
KPA 2:MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
Project	Objectives	KPI No	KPI	3rd Quarter Target (Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
Support for Special Focus group	To promote the needs and interests of special focus groupings.	37	Establishment of Children forum	N/A	Children's calendar programmes	Not Established			Municipal Manager 's office
		38	Functional of Children Forum	1	Children 's Programmes	Target not achieved,			Municipal Manager 's office

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
					Calendar				
		39	% implementation of the children s forum resolutions	100% implementation of resolutions	Children 's Programmes Calendar	Target not achieved			Municipal Manager 's office
		40	Functional of Disability forum	1	Disability Programmes	Target achieved, disability forum meeting held	N/A	N/A	Municipal Manager 's office
		41	% implemented disability forum resolutions	100% implementation of resolutions	Disability s Programmes Calendar	100% resolutions implemented	N/A	N/A	Municipal Manager 's office
		42	Functional of Women 's forum	1	Women's programmes	Target not achieved			Municipal Manager 's office
		43	% implementation of women 's forum resolutions	100% implementation of resolutions	Women 's Programmes Calendar	Target not achieved			Municipal Manager 's office
		44	Function al of Older people 's forum	1	Older People's programmes	Target achieved, Older people ;s forum meeting held	N/A	N/A	Municipal Manager 's office
		45	% implemented of Older people 's resolutions	100% implementation of resolutions	Older People 's Programmes Calendar	100% resolutions implemented	N/A	N/A	Municipal Manager 's office
		46	Functional of Youth Forum	1	Youth Programmes	Target Achieved. Back to school campaigns	N/A	N/A	Municipal Manager 's office
		47	% implemented of youth forum resolutions	100% implementation of resolutions	Youth 's Programmes Calendar	100% resolutions implemented	N/A	N/A	Municipal Manager 's office
	To support the Reduction of new HIV/AIDS infections by 2018	48	Functional of HIV & AIDS council	1	HIV/AIDS PROGRAMME	Target achieved	N/A	N/A	Municipal Manager 's office
		49	% implemented of HIV &AIDS council	100% implementation of resolutions	Programmes Calendar	Target achieved	N/A	N/A	Municipal Manager 's office

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
Sports coordination	To coordinate Sporting Activities	50	Functional federations	100% Functional federations	Sports development plan	Target achieved	N/A	N/A	Municipal Manager's office
Sports development for employees	To promote Sport Amongst Employees	51	Fit work force	100%	Sports development plan	Target achieved	N/A	N/A	Municipal Manager's office
Skills development	To address the retention of skilled personnel	52	Retention and succession plan developed	100% implementation of the plan	Skills Development Act and National Skills Development Strategy	Target achieved. The Succession Planning Policy was adopted by Council of the 05/11/2013.	N/A	N/A	Senior Manager: Corporate Services
	To address skills gaps	53	% of employees trained	Quarterly Training report	Work skills plan and Annual training Report. Skills Development and Skills Levy Act	43% implementation of the 2013/2014 WSP			Senior Manager: Corporate Services
Employee wellness	To promote Employee Wellness and manage Injuries on duty (IOD)	54	Number Medical Surveillance and wellness campaigns	1 Awareness campaigns	Employees Assistance Policy and Occupational Health and Safety Act	The awareness was held on the 12th March 2014 succeeded by fun walk	N/A	N/A	Senior Manager: Corporate Services
Occupational Health and safety	To promote safety in the work place	55	Conducive and safe working Environment	100% compliance with the plan	Occupational Health and Safety Act and Occupational Health Safety Plan	The policy was adopted by council of the 31st March 2014, will assist to measure compliance	N/A	N/A	Senior Manager: Corporate Services
Conditions of Services	To regulate working conditions	56	Contracts of employment	implementation for newly appointed employees in case of resignations	Basic Conditions of Employment Act and Collective Agreements	All newly appointed employees signed contract of employment on the first day of engagement	N/A	N/A	Senior Manager: Corporate Services

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
Employment Equity	To address imbalances in the working place	57	% of designated group appointed	100% compliance	Employment Equity Plan and Employment Equity Act	Target not achieved. Could not attract prospective employees from designated groups (women coloureds, Indians and people with disabilities) only African male were appointed to senior positions.	N/A	N/A	Senior Manager: Corporate Services
	To comply with Employment Equity Act	58	Employment Equity Report	1 meeting and quarterly reports and targets	Employment Equity Plan and Employment Equity Act	The meeting was held on 11 February 2014	N/A	N/A	Senior Manager: Corporate Services
Labour relations	To maintain good working relationship between Employees and Employer	59	% of cases resolved internally	100% of cases processed	Labour Relations Act and Disciplinary procedure and code of conduct	There were no grievances during the period in issue while cases are handled through the Legal Services Division.	N/A	N/A	Senior Manager: Corporate Services
IT Software and Licensing	to secure and access software	60	availability of office software	100% software running	IT policy	Target achieved. Office software running smoothly.	N/A	N/A	Senior Manager: Corporate Services
Machinery and Equipments	To constantly maintain municipal plant and equipment in order to keep it in good working order	61	No of plant and equipment kept in good working order	12 plant and equipment kept in good working order	New Indicator	Target not achieved	Oversight	Deferred to the next quarter	Senior Manager: Corporate Services
Purchase of Furniture	To purchase furniture for the new Satellite offices	62	Furniture Purchased	N/A	Opening of the new satellite office	Target Achieved, Furniture have been procured	N/A	N/A	Senior Manager: Corporate Services
Office equipment	To procure Office Equipments	63	Availability of Equipments	30%	Equipments and maintenance plan	Target Achieved, Office equipment have been procured	N/A	N/A	Senior Manager: Corporate Services
IT backup system & maintenance	Renewal of backup system	64	Availability of IT Backup system & maintenance	100% running backup system	IT backup system	Procurement memo and quotations have been submitted to Finance	N/A	N/A	Senior Manager: Corporate Services

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
vehicle purchase	To purchase vehicles	65	Availability of vehicles	N/A	Budget vote for purchase of vehicles catered for in the 2013/14	Procurement memo and quotations have been submitted to Finance Department	N/A	N/A	Senior Manager: Corporate Services
Evacuation plan	To implement an evacuation plan to ensure the safety of employees at work	66	4 Drills Conducted	1 drill	Approved evacuation plan	1 evacuation drill conducted at Eldorado (Ratshatsha Health Centre)	N/A	N/A	Senior Manager: Safety and Security
Decentralization of municipal services	To decentralize municipal services in order to bring services closer to communities	67	Number of functional municipal satellite offices	100% functional satellite offices	There are currently 4 functional satellite offices with the 5th and sixth earmarked for establishment.	All satellite offices are functional with Harriswhich delayed by non complete construction	N/A	N/A	Municipal Manager 's office
		68	Review of the Decentralization of services plan	No action	Old decentralization plan				Municipal Manager 's office
		69	Feasibility study conducted on establishment of new service points	No action	There are currently 4 functional satellite offices with the 5th and sixth earmarked for establishment.				Municipal Manager 's office
Performance Management System Implementation	To ensure that performance of the institution and individual employees is planned, monitored and improved	70	Number of institutional performance reviews conducted	1	IDP process plan	Target achieved	N/A	N/A	Municipal Manager 's office
		71	Number of quarterly audited institutional performance reports submitted to Council	1	Internal Audit annual plan	Target Achieved	N/A	N/A	Municipal Manager 's office
		72	Number of senior management with signed performance agreements	N/A	PMS policy available	Target Achieved, All Senior Managers Signed Performance Agreements	N/A	N/A	Municipal Manager 's office

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
		73	% of institutional performance forum resolutions implemented	100%	IDP process plan	1st and 2nd Quarters resolutions implemented	N/A	N/A	Municipal Manager's Office
		74	Number of Institutional Performance Review Forums attended	1	IDP process plan	Target Achieved, First & Second Quarter Performance Reviews has been conducted and the Third quarter one will be done by April 2014	N/A	N/A	Municipal Manager's Office
		75	No of Departmental Managers with signed performance plans	N/A	Organizational structure	Target not achieved, Only Senior managers Signed Performance Plan.		Concern was raised to Office of the Municipal Manager for intervention.	Municipal Manager's Office
		76	Number of individual performance assessments conducted on all MM's Office Divisional Managers	1	PMS policy available	First quarter assessment not conducted, Second Quarter assessment Partially conducted and third quarter assessment will be conducted After the review session	N/A	N/A	Municipal Manager's Office
KPA 3: LOCAL ECONOMIC DEVELOPMENT									
Project	Objectives	KPI No	KPI	3rd Quarter Target (Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
Municipal EPWP	To create jobs through municipal capital works programme	77	The number of Jobs Created	Sustenance of 140 EPWP opportunities	Council Resolution	140 Municipal EPWP employed	N/A	N/A	Municipal Manager's Office
Senwabarwana RRR	To create Jobs and To reduce the volume of waste Generation, To capacitate existing recycling cooperatives	78	Number of cooperatives established	Monitoring and intervention	Integrated Waste Management Plan	Senwabarwana RRR functions well	N/A	N/A	Municipal Manager's Office

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
Alldays RRR	To create Jobs and To reduce the volume of waste Generation, To establish recycling cooperatives	79	Number of cooperatives established	Monitoring and intervention	Integrated Waste Management Plan	Alldays RRR functions well	N/A	N/A	Municipal Manager's Office
LED Strategy implementation	to implement LED strategy action plan	80	% implementation of LED strategy action plan	100% implementation of the action plan	approved LED strategy in place	LED strategy implemented, e.g. implementation of Soutpan Solar project, Hakra Mining, Sunbird Energy	N/A	N/A	Municipal Manager's Office
coordination of Provincial EPW Programme	to coordinate EPWP to attain alignment with IDP objectives	81	quarterly reports	1 report	600 EPWP allocation	600 provincial EPWP employed	N/A	N/A	Municipal Manager's Office
SMME Development	to capacitate and train SMME's	82	4 capacity building workshops and trainings	1 capacity building workshop and training	SMM' s in place	01 SMME training conducted with the assistance of Nedbank	N/A	N/A	Municipal Manager's Office
Hawkers stalls and hawkers management	to manage and regulate hawkers and hawkers stalls	83	100% management and regulation of hawkers and hawkers stalls	monitoring	hawkers and hawkers stalls in place	Target not achieved. Only the revised draft by-law developed. A joint departmental meeting with Safety and Security was held on the implementation of the by-law		Review of the by-law and submission to the office of the magistrate	Municipal Manager's Office
unemployed persons database	To develop a database of unemployed person	84	1 database	update database	Project planned for in the 2012\13 FY but was delayed as a result of CDM implementing a similar project.	data-base of unemployed youth developed and report is available	N/A	N/A	Municipal Manager's Office

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
Tourism development	to promote tourism and tourism attractions within the municipality	85	Operationalization of the Senwabarwana Tourism Information Centre	Operational centre	New indicator	Artifacts and office equipment delivered but stolen.	burglary derailed planned operation	operation of the centre planned for the 2014\15 financial year	Municipal Manager's Office
		86	promotion of tourism attractions	1 capacity building workshop and training	Tourism development plan in place	01 capacity workshop conducted	NIA	NIA	Municipal Manager's Office
		87	Hosting of cultural show	N/A	Secured support from Wits University	not held due unavailability of budget	budgetary constraints	project removed from SDBIP through council resolution on the review of the SDBIP on 31st January 2014	Municipal Manager's Office
Functionality of the Blouberg Business Forum	To promote local business development and entrepreneurship	88	To offer support to the Blouberg Business forum through hands on approach to the coordination of its programmes	1	Tourism development plan in place	140 Municipal EPWP employed	N/A	N/A	Municipal Manager's Office
KPA 4 :FINANCIAL VIABILITY AND MANAGEMENT									
Project	Objectives	KPI No	KPI	3rd Quarter Target (Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
Supplementary valuation roll	To compile supplementary valuations to all ratable properties	89	Availability of a supplementary valuation roll	Value all newly developed properties (Alldays And Senwabarwana)	MPRA, Council resolution	certified valuation roll available	N/A	N/A	Municipal Manager's office
Expenditure management	To pay all invoices submitted for payment within 30 days	90	Report on payment of all money due by the municipality	100%	Invoices	Target not achieved.	Late submission of invoices	Invoice register developed	Senior Manager: Finance (CFO)

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
Field cashiers	To compile a credible customer database	91	Availability of a credible customer database	Collect customer database	Council Resolution	Target Achieved: Field Cashiers are all on site and are currently completing database forms.	There are challenges with completion of database forms: Headmen do not want field cashiers to complete forms, residents are not co-operative citing lack of basis services as the main reason	Seek Management Advice	Senior Manager: Finance (CFO)
Financial system revamp	To upgrade the Venus financial system to On-line Sola system	92	Connect all remote areas to the main Office	Monitoring of the progress	MFMA, Council resolution and Treasury regulations	Partially Achieved. The upgrade and integration of financial systems is at 65 per cent progress.	N/A	N/A	Senior Manager: Finance (CFO)
Financial statements	To compile Annual Financial Statements which comply with treasury regulations	93	Availability of AFS, which complies with accounting standards and treasury regulations	Compile quarterly AFS to test compliance with regulations	MFMA, Council resolution and Treasury regulations	Partially Achieved. 60 per cent progress, the report will be ready by 25 April 2014.	N/A	N/A	Senior Manager: Finance (CFO)
Support of Financial Viability and Management structures/forums	To ensure functionality of Financial Viability and Management Financial Viability and Management)	94	Establishment and induction of Budget Steering Committee	N/A	Budget steering committee established and functional.	N/A	N/A	N/A	Senior Manager: Finance (CFO)
		95	Number of meetings of the Budget Steering Committee	1 meeting held.	Number of meeting held for the year.	Target achieved	N/A	N/A	Senior Manager: Finance (CFO)

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
Financial systems	To upgrade and integrate financial systems	96	Integration of systems	100% systems integrated	New Indicator	Partially Achieved. The upgrade and integration of financial systems is at 60 per cent progress.	N/A	N/A	Senior Manager: Finance (CFO)
Financial Planning	To develop forward financial plans required for financial sustainability	97	Availability of 3/5 year financial plan	Draft plan developed and tabled in council for public participation.	Ensure adoption of the 3/5 Budget within the prescribed legal requirements	Target Achieved. Financial plan developed and tabled in the council on the 31 March 2014	N/A	N/A	Senior Manager: Finance (CFO)
Free basic Services	Update the indigent register	98	Number of awareness campaigns conducted to update the indigent register	1	New Indicator	Target not achieved.	Meetings arranged with Headmen did not materialize	Customers within Municipal Licensed area were removed from indigent beneficiation, Eskom clients are still a challenge due to SLA, but we are engaging Eskom to find a solution.	Senior Manager: Finance (CFO)
Dept Management	To improve Credit and Dept Management	99	% payment and collection rate	20%	Dept and Credit control policies	Target Achieved: All customers who were submitted for collection signed acknowledgement letters. All days customers paid 60% of their outstanding debts.	N/A	N/A	Senior Manager: Finance (CFO)
Revenue Enhancement strategy.	To review revenue enhancement strategy	100	Revenue Enhancement Strategy reviewed and approved by council.	Draft Revenue enhancement strategy developed and tabled to council.	prescribed legal	Target Achieved. Draft strategy tabled to Council on the 31 March 2014 for Public participation	N/A	N/A	Senior Manager: Finance (CFO)

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
		101	Availability of action plan to realize Revenue Enhancement Strategy	100% implementation of Revenue enhancement strategy	requirements	Target Achieved. Draft strategy submitted to Council on the 31 March 2014 for Public participation	N/A	N/A	Senior Manager: Finance (CFO)
Revenue Management	To build a sustainable revenue base of the Municipality	102	% of projected revenue collected.	25%(R8.2million)	Indigent Register	Partially Achieved.	There are challenges with completion of database forms: Headmen do not want field cashiers to complete forms, residents are not co-operative citing lack of basis services as the main reason	Seek Management Advice	Senior Manager: Finance (CFO)
		103	Availability of Supplementary Valuation Roll for all ratable new or improved properties	Finalization of supplementary roll	Debt and credit control policies	Target Achieved: Supplementary valuation implemented and captured in the financial system.	N/A	N/A	Municipal Manager's office
Expenditure Management	To ensure expenditure is kept within budget limit and cash flow projections	104	% capital budget spent on capital projects	25%(R12.2million)	Revenue enhancement strategy in place	73% (R8.9 Million spend)	There is a low revenue collection which affect our cash flow	enforcement of debt man policy	Senior Manager: Finance (CFO)
		105	% of operating budget spent	25%(R34.8 million)	Action Plan developed	95% (R33.0 Million spend)	There is a low revenue collection which affect our cash flow	enforcement of debt man policy	Senior Manager: Finance (CFO)
Assets and Inventory Management	To maintain integrity of the assets register by ensuring that all assets are recorded in the register physically located and functional.	106	Number of assets verifications conducted	N/A	Revenue enhancement strategy	Target Achieved. (The verification was done in Second Quarter, The last one to be done in fourth quarter)	N/A	N/A	Senior Manager: Finance (CFO)

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
	Ensure compliance to assets and inventory management policy(i.e. GRAP 17& GRAP 12)	107	Procurement Plan	N/A	supplementary valuation revenue done	Target achieved(Procurement plan for projects above 200000 done and approved by MM)	N/A	N/A	Senior Manager: Finance (CFO)
		108	Monitoring of the procurement plan	3xMonitoring	Projected capital expenditure budget	Target Achieved. The monitoring is done as all procurement stages has been followed and end user departments are also busy monitoring WIP of the projects	N/A	N/A	Senior Manager: Finance (CFO)
		109	Stock Counting	1Stock Counting	projected operating expenditure budget	Target achieved. (Stock counting was done on the 1 April 2014)	N/A	N/A	Senior Manager: Finance (CFO)
		110	% compliance to	N/A	Asset management policy	Target achieved(Draft Asset management policy was tabled on the 31 March 2014 at council meeting)	N/A	N/A	Senior Manager: Finance (CFO)
		111	Availability of Assets Maintenance Plan	Implementation of Assets Maintenance Plan)	SCM Policy	Target achieved(Tech service has got programme of maintaining our assets)	N/A	N/A	Senior Manager: Technical Services/Senior Manager Corporate Services and Safety and Security
		KPA 5:GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
Council Support	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councilors and Traditional Leaders	112	Number of Council meetings coordinated and supported.	1	Council Calendar	The council set on 31st March 2014	N/A	N/A	Senior Manager: Corporate Services

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
		113	Number of Mayor/Magoshi meetings coordinated and supported	1	Council Calendar	Target Achieved	N/A	N/A	Municipal Manager's office
		114	Number of portfolio committee meetings coordinated and supported	3	Council Calendar	Target Achieved. All three Portfolio Committees were held as scheduled	N/A	N/A	Senior Manager: Corporate Services
		115	Number of Executive Committee meetings Coordinated and Supported	3	Council Calendar	Three Ordinary and one special EXCO meetings were held	N/A	N/A	Senior Manager: Corporate Services
Public Participation	To engage in programmes that foster participation, interaction and partnership	116	Number of ward public participation programmes held	1	Council calendar	Target Achieved. All Council and EXCO meetings were succeeded by Public Participation Programmes	N/A	N/A	Senior Manager: Corporate Services
		117	Number of MPAC public hearings Coordinated and Supported	3	MPAC Programme	03 MPAC Public hearings were held during March 2014.	N/A	N/A	Municipal Manager's office
		118	Number of Ward Committee Meetings Coordinated and Supported	2	Municipal Calendar	Target Achieved. All meetings were coordinated and supported	N/A	N/A	Senior Manager: Corporate
		119	Number of IDP/Budget public Participation Meetings Coordinated and Supported	4	IDP process plan	Target Achieved	N/A	N/A	Municipal Manager's office

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
		120	Number of Mayoral Public Participation Meetings Coordinated and Supported\road shows	1	Council Calendar	Target achieved	N/A	N/A	Municipal Manager 's office
		121	Number of Environmental forums held	1	Integrated Waste Management Plan	Target achieved. 1 Environmental Management forum was held on the 06th February 2014.	N/A	N/A	Senior Manager: Safety and Security
		122	Number of roads and transport forums held	1	Local Integrated Transport Management Plan	1 Roads and Transport forum held	N/A	N/A	Senior Manager: Safety and Security
		123	Number of disaster management forums held	1	Disaster Management Plan	Target achieved. 1 Disaster Forum was held on the 07th March 2014.	N/A	N/A	Senior Manager: Safety and Security
		124	Number of Housing Forums held	1	Council calendar	Target achieved	N/A	N/A	Municipal Manager 's office
		125	Number of LED forums held	1	Council calendar	Target achieved	N/A	N/A	Municipal Manager 's office
		126	Number of Tourism Development Forums held	1	Council calendar	Target achieved	N/A	N/A	Municipal Manager 's office
		127	Number of energy forums held	1	Council calendar	03 Energy Forum Held	N/A	N/A	Senior Manager: Infrastructure and Engineering Services
Security Management	To protect the municipal properties and employees against potential physical security threats.	128	Number of reports on security management matters	3	Security contracts in place				Municipal Manager 's office
Auditing	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes	129	Approval of risk based internal audit plan approved.	N/A	100% approval of risk based audit plan				Municipal Manager 's office

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
	To provide independent objective assurance and consulting	130	Number of risk based internal audit plan	100%	Implementation of approved risk based audit plan				Municipal Manager 's office
	Activities of the internal control systems, risk management and governance processes.	131	Number of audit committee meeting held	1	Audit committee meeting are held as per MFMA	Target Achieved. At least one Ordinary Audit Committee meeting was held on the 26 February 2014 while the Special one was held on the 25 th March 2014	N/A	N/A	Municipal Manager 's office
	To address all queries raised by the internal audit	132	% of audit queries raised by internal audit unit	100%	Internal audit unit in place and annual audit plan annually developed	100% Target Achieved. At least 8% was resolved, 38% still on progress and while 54% not yet resolved.	N/A	N/A	Municipal Manager 's office
	To address all queries raised by the external audit		% of audit queries raised by external audit unit	100%	AG annually audit municipalities and submit directives for improvements	100% Target Achieved .An Audit action plan was developed and progress to that effect is continuously tracked through Management and Audit steering committee meetings.	N/A	N/A	
Community participation	To improve and encourage participation of stakeholders and communities in the municipal affairs.	133	Coordinate meetings of stakeholders and communities as per approved schedule of meetings.	To hold Ward public meeting in all the 21 wards (Report back meetings).	AG annually audit municipalities and submit directives for improvements	The Ward Public meetings have been held in abeyance solely to be combined with IDP ward based public consultative meetings envisaged for April 2014.	N/A	N/A	Municipal Manager 's office
IDP Review	To review the 2013/14 IDP/Budget that is aligned to the budget	134	Credible IDP/Budget Document	Draft IDP/Budget 2014/15	Approved Schedule of meetings.	Target achieved, Process Plan Approved	N/A	N/A	Senior Manager: Corporate Services
Newsletter	To produce quarterly municipal newsletter	135	Produce and print newsletters for the community	1	2013/14 IDP Document	Target Achieved, Quarterly newsletter printed	N/A	N/A	Senior Manager: Corporate Services

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
Publicity and branding	To create a positive publicity for Blouberg Municipality	136	Produce Flyers, Issue out media releases and provide branding wherever the municipality is.	3	2013/14 IDP Document	Target Achieved. There was visible branding wherever the municipality was particularly during EXCO and Council meetings.	N/A	N/A	Senior Manager: Corporate Services
Ward committee conference	To enable all ward committees to have platform to share ideas on service delivery.	137	Coordinate Annual reports to the Ward Committee's conference	N/A	Approved schedule of meetings.	The Annual Conference was successfully held from the 6th - 8th September 2013.	N/A	N/A	Senior Manager: Corporate Services
Out of pocket expenses	To Comply with guidelines on allocation of out pocket expenses for ward committees. .	138	Provision of out of pocket expenses to all 210 ward committees on monthly basis.	Submission of reports and attendance to meetings.	Approved schedule of meetings.	Target Achieved. All members were paid out of pocket expenses and mostly attended meetings	N/A	N/A	Senior Manager: Corporate Services
MPAC Programmes	To build accountable and transparent governance structures responsive to the need of the community	139	Number of oversight meetings coordinated	1	COGSHTA Guidelines and Council Resolution on provision of out of pocket expenses.	Target Achieved. The Committee surpassed the required number of meetings during the period under review.(Working towards Adoption of Annual Report)	N/A	N/A	Municipal Manager's office
Ward committee support	To provide administrative support to ward committees.	140	Coordinate and attend meetings of ward committees.	Hold by-monthly	Approved Schedule of meetings.	Target achieved. All ward committees were provided administrative support as evidence by the minutes	N/A	N/A	Senior Manager: Corporate Services
Vetting	To prevent corruption and fraud	141	Number of Employees vetted	40	Recruitment and selection policy and National Anti corruption strategy	All employees were vetted before the engagement date	N/A	N/A	Senior Manager: Corporate Services
Performance Bonuses	To motivate workers and improve performance within the Municipality	142	Coordinates Assessment Sessions	N/A	New Indicator	Target not achieved	Not Budgeted for due to insufficient funds.	To be accommodated during the next financial year.	Municipal Manager's office

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
Risk Anti Fraud And Corruption	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	143	Number of risk register developed.	1	New Indicator	Target achieved, risk register has been developed	N/A	N/A	Municipal Manager's office
		144	Number of Risk Committee meetings coordinated and Supported	1	Risk register	Target achieved. Risk Management Committee meeting was held on 18 February 2014	N/A	N/A	Municipal Manager's office
		145	Number of Risk Awareness Campaigns Coordinated and Supported	1	Risk register	Target achieved. Risk awareness presentations were done for Councilors and other Municipal officials	N/A	N/A	Municipal Manager's office
	To protect the municipality from potential risk.	146	Number of risk register developed.	1	Risk register	Target achieved, risk register has been developed	N/A	N/A	Municipal Manager's office
	To ensure reduction of fraud and corruption within the municipality	147	Number of awareness campaigns	1	Implementation plan	Target achieved. Awareness campaigns were done for the quarter under review	N/A	N/A	Municipal Manager's office
Installation of CCTV systems	To reduce risk and stabilize security	148	Awareness	N/A	New Indicator	Target not achieved.	The project has been deferred to the next financial year.	To be budgeted in the next financial year.	Municipal Manager's office
communication Management	To provide communication support services, public liaison, marketing management.	149	Number of communication and corporate branding strategy reviewed	N/A	New Indicator	Target achieved. The Communication and Branding Strategy was approved by EXCO of the 27/09/2013	N/A	N/A	Senior Manager : Corporate Services
		150	% of corporate profiling on radios and magazines	100%	Communication and Branding strategies	Target achieved. Managed to put the advert and media publications.	N/A	N/A	Senior Manager : Corporate Services

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
		151	Customer Care unit establishment	Implementation	Communication Policy	Target achieved. The unit is yet to be fully established and is only manned by two individuals.	N/A	N/A	Senior Manager : Corporate Services
		152	% of interviews broadcasted and printed	100%	Establishment of a customer care unit	Target achieved. Local media conduct regular interviews	N/A	N/A	Senior Manager : Corporate Services
		153	Number of media statements issued	1	Induction and training	Target achieved. Statements were sent through but it is the discretion of the media houses to publicize or not.	N/A	N/A	Senior Manager : Corporate Services
		154	Number of media articles written	6	Communication Policy	Target achieved. Articles were sent through but it is the discretion of the media houses to publicize or not.	N/A	N/A	Senior Manager : Corporate Services
		155	Number of newsletters printed	1	Communication Policy	Target achieved. One set of newsletters were printed during the period in issue.	N/A	N/A	Senior Manager : Corporate Services
		156	Number of IDP, Budget speech and annual report produced and printed.	N/A	Communication Strategy	Target set for fourth quarter	N/A	N/A	Municipal Manager's office
		157	Number of diaries and calendars provided	N/A	Communication Strategy and Policy	Target achieved. Diaries and Calendars available	N/A	N/A	Senior Manager : Corporate Services
		158	% of request for brochures, videos and other publications produced and printed	100%	Budget speech has been consistently prepared and tabled	Target achieved. Brochures, publications and videos for events were done.	N/A	N/A	Senior Manager : Corporate Services

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
		159	programmes communicated and publicized	100%	Communication Strategy and Policy	Target achieved. All municipal programmes were communicated and publicized.	N/A	N/A	Senior Manager : Corporate Services
		160	coordinated and video produced	Distribution	Communication Strategy and Policy	Target not achieved. Not yet to be finalized	N/A	N/A	Senior Manager : Corporate Services
		161	Number of stakeholders meeting coordinated	3	Communication Strategy and Policy	Target achieved. The Ward Committees' Conference was held in September 2013	N/A	N/A	Senior Manager : Corporate Services
		162	Number of information sharing sessions coordinated.	5	Communication Strategy and Policy	Six sessions were held, Financial fitness, coida risk, banking and saving, pensions and funerals, medical aid	N/A	N/A	Senior Manager : Corporate Services
Traffic Management	To improve and ensure the safety of road users	163	Review and implementation of the traffic management operational plan	100% implementation.	Traffic management operational plan in place	The plan is being is implemented	N/A	N/A	Senior Manager: Safety and Security
		164	Development and implementation of community safety plan	consultations on the draft plan	New Indicator	Community safety plan has been adopted by Council on the 31st March 2014.	N/A	N/A	Senior Manager: Safety and Security
		165	Reduction of road fatalities.	3 joint operations	2012/13 Traffic Management Operational Plan	3 joint operations were held on the Feb, 10 March and 22 March.	N/A	N/A	Senior Manager: Safety and Security
	To enforce Municipal By-laws to ensure community safety	166	Municipal By-laws Enforced	100% enforcement of By-laws	Municipal by-laws in place	Some by-laws are implemented, such as pound and cemetery by-laws.	Some by-laws are outdated and need review, while some do not exist.	Reviewal of the existing by-laws and the development of the new ones and need to be developed in the new financial year.	Senior Manager: Safety and Security

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
	To deliver traffic and licensing services closer to communities	167	Traffic services decentralized to Eldorado Satellite Office	100% service rendered	Service decentralized to Alldays Satellite Office	The satellite office receives traffic services twice in a week.	Lack of personnel	Provision of staff has been made for 14/15 financial year	Senior Manager: Safety and Security
	To improve public transport management	168	Local ITP implementation plan developed	100% implementation	Local Integrated Transport Management Plan	Action plan approved and implemented.	N/A	N/A	Senior Manager: Safety and Security
	To reduce the risks of disaster	169	Development of an action plan to implement the Disaster Management Plan	100% Implementation of the plan	Decentralization plan in place	Action plan approved and implemented.	N/A	N/A	Senior Manager: Safety and Security
	To protect the municipality from potential risk.	170	Number of risk register developed.	1	Risk Management Implementation Plan	Target achieved, risk register has been developed for traffic services	N/A	N/A	Municipal Manager's office
	To ensure reduction of fraud and corruption within the municipality	171	Number of awareness campaigns	1	Risk Management Implementation Plan	Target achieved, fraud awareness campaign was done	N/A	N/A	Municipal Manager's office
	To ensure functionality of licensing services	172	Licensing Services operational at Satellite offices	100% operational Licensing Services	Traffic management operational plan in place	Target not achieved. The licensing services have been devolved to satellite offices with effect from 1st April 2014	Delays by Roads and Transport dept. to give operational licenses.	The DLTC offices at sat offices will be functional in the fourth quarter.	Senior Manager: Safety and Security
SDBIP	To ensure that service delivery is implemented in a planned manner and in compliance with legislation	173	Availability of the SDBIP	Draft SDBIP	2012/13 SDBIP	target Achieved, Draft SDBIP available	N/A	N/A	Municipal Manager's office
Annual performance report	To ensure that annual performance report is developed in time	174	Availability of annual performance report	N/A	MFMA	Target Achieved. Annual financial performance and adjustment budget reports for 2013/14 FY prepared and approved by council.	N/A	N/A	Chief Financial Officer/Chief Operating Officer

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
Review of finance policies and strategies	To ensure alignment of policies to relevant legislation	175	Alignment of policies to relevant legislation	5 policies reviewed and tabled in council for public participation	MFMA	Target Achieved. All budget related policies reviewed and tabled in council for public participation on the 31 March 2014.	N/A	N/A	Chief Financial Officer
Audit	To ensure that the Municipality achieves clean audit on the financial statements by 2014	176	Availability and implementation of Action Plan to address all issues raised by the Auditor General on the 2013/14 Financial Statements	Action plain for raised issues by AG (2013-14)	2012/13 Action plan	N/A	N/A	N/A	Chief Financial Officer
AFS Preparation	To ensure timeous preparation of the year end and annual financial statements	177	Availability of year end procedure for the preparation of AFS	100%	Implementation of audit intervention strategy	N/A	N/A	N/A	Chief Financial Officer
Budget Preparation	To ensure timeous preparation of the annual and adjustments budgets	178	Compliance with Annual and adjustment budget (2013/14) in terms of S 16 of the MFA	N/A	MFMA	Target Achieved. Annual financial performance and adjustment budget reports for 2013/14 FY prepared and approved by council.	N/A	N/A	Chief Financial Officer
		179	Compliance with Annual and adjustment budget (2013/14) in terms of S 16 of the MFA	Q3: 50% progress(submission of adjustment budget(end February)and draft budget (end March) to council)	MFMA	Target Archived. progress(submission of adjustment budget(end February)and draft budget (end March) to council)	N/A	N/A	Chief Financial Officer
		180	Percentage progress with the timeous tabling and adoption of annual budget to council	Adjustment budget prepared and approved by council.	MFMA	Target Achieved. Adjustment budget 2013/14 and 2014/15 Draft budget prepared and approved by council.	N/A	N/A	Chief Financial Officer

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
MFMA implementation	To ensure accountability and compliance to statutory and other compulsory reporting requirements	181	Number of sec 71 Reports Submitted to provincial and National treasury	36 Report (OSA, CAA, CFA, BSAO, AD, AC, RME, Schedule C and conditional Grants reports MSIG, MIG, FMG, INEP and EPWP)	Continuous compliance	Target Achieved. 36 Reports (OSA, CAA, CFA, BSAO, AD, AC, RME, Schedule C and conditional Grants reports MSIG, MIG, FMG, INEP and EPWP)	N/A	N/A	Chief Financial Officer
		182	Number of financial management reports to Council	1	Municipal Calendar	Target Achieved. Midyear financial performance report submitted to council.	N/A	N/A	Chief Financial Officer
		183	Availability of Monthly reconciliation developed and approved	32 reconciliations completed and approved (Debtors, Creditors, grants, investments, stores, suppliers, payroll, VAT 201)	MFMA	Target Achieved. All reconciliations completed and approved (Debtors, Creditors, grants, investments, stores, suppliers, payroll, VAT 201)	N/A	N/A	Chief Financial Officer
		184	Half-Year Financial performance assessment report compiled and submitted to the Mayor, Provincial and National Treasury	Half year report prepares and submitted to the Mayor and two Treasuries.	MFMA (section 72)	Target Achieved. Half year report prepared and submitted to the Mayor and both Treasuries.	N/A	N/A	Chief Financial Officer
Support of Good Governance and public participation Structures /forum	To ensure functionality of good governance and public participation forum/Structure to achieve the strategic objective (good Governance and public participation	185	% of compliance with MPAC programme of action (PoA)	100%	MPAC established	Target Achieved. MPAC programs were adequately supported during the period under review.	N/A	N/A	Municipal Manager's office
		186	% of MPAC resolution Implemented or responded to	100%	Resolutions of the MPAC in place	Target Achieved. MPAC Resolutions were adopted by the Council meeting held on the 31 st March 2014 and some were responded to and currently there is work in progress in respect of the remaining resolutions.	N/A	N/A	Municipal Manager's office

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
		187	Number of Ethics and Disciplinary Committee(EDC) meeting held	1	EDC is in existence	Target not achieved.	The Committee has been dissolved due to the fact that it was constituted with EXCO members and this was not in line with the frame work lately provided by district municipality.	Re- establishment of the referred committee will be dealt with by the fourth quarter	Municipal Manager' Office
		189	% of EDC resolution Implemented	100%	EDC is in place	Target not Achieved	Same as above	Same as above	Municipal Manager's office
		190	Establishment of Local (Intergovernmental Relations) IGR structure	1	New Indicator	Target not achieved	The target is planned for the fourth quarter.	The lunch will be held on the 29 th April 2014.	Municipal Manager's office
KPA6:SPATIAL PLANNING AND RATIONALE									
Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
Functionality of the Local Geographical Names Committee	To ensure naming and renaming of streets and places of importance in Blouberg Municipality	191	Number of LGNC meetings held	1	LGNC established alongside the LUMC	Target Achieved, 3 Meetings of GNC Held alongside with LUMC on 22/01/2014, 17/03/2014 and 26/03/2014	N/A	N/A	Municipal Manager's office
		192	Availability of a register of street names for Senwabarwana and Alldays	Draft Street and public facilities names for Senwabarwana and Alldays	LGNC established alongside the LUMC	Draft policy framework on naming and renaming is available	N/A	N/A	Municipal Manager's office

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
Senwabarwana & Alldays Master plans development	to develop master plans for Senwabarwana & Alldays town so that the town 's are properly planed	193	approved draft master plans	N/A	terms of reference developed	Service provider appointed	delays in the appointment of the service provider	fast track project implementation for closure in January 2015	Municipal Manager's office
Senwabarwana urban renewal strategy	to implement the urban renewal strategy	194	Clean, Accessible and safe environment	Implementation of the action Plan	Adopted Urban Renewal strategy	Target Achieved Action Plan Implemented	N/A	N/A	Municipal Manager's office
Alldays urban renewal plan	to implement the urban renewal strategy	195	Clean ,Accessible and safe environment	Implementation of the action Plan	Adopted Urban Renewal strategy	Target Achieved Action Plan Implemented	N/A	N/A	Municipal Manager's office
Land acquisition	to acquire Puraspan, Laanglagte & Amulree	196	written agreements/ deed of donation	N/A	Potential state land has been identified	Target not achieved	Awaiting Respond from Public Works Department	Make follow ups with Public Works Department	Municipal Manager's office
		197		N/A	Potential state land has been identified	Target not achieved	Awaiting Respond from Public Works Department	Make follow ups with Public Works Department	Municipal Manager's office
		198		N/A	Potential state land has been identified	Target not achieved	Awaiting Respond from Public Works Department	Make follow ups with Public Works Department	Municipal Manager's office
Township Establishment	To facilitate township establishment projects at Tolwe, Senwabarwana Extension 8	199	Approved townships	Site Allocated at the 2 sites	Service provider is already appointed and the layout plans have been developed	Approved layout available	N/A	N/A	Municipal Manager's office
Human Settlement	To ensure access to safe and habitable housing	200	Functionality of the Housing Forum	1 Meeting of the Housing Forum held	New 'indicator	Target Achieved,1 Meeting of the Housing Forum held on 07 March 2014	N/A	N/A	Municipal Manager's office
	To ensure all land development practices and changes occur in compliance to the land use management scheme	201	Functionality of the Land Use Committee	1 Meeting of the Land use Committee Held	land use Committee is Established	Target Achieved, 3 Meetings of Land use Committee Held on 22/01/2014, 17/03/2014 and 26/03/2014	N/A	N/A	Municipal Manager's office

Project	Objectives	KPI No	KPI	3rd Quarter Target(Jan-March)	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
Land use Management	To attain fast tracked development with regard to land development applications received and processed	202	% of Compliance with LUMS	100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme	land use Management Scheme is in place	100% processing and finalization of all land development applications submitted	N/A	N/A	Municipal Manager's office
		203	Acquired land with title deeds	Facilitate the attainment of title deeds from the office of the Registrar of Deeds	State land has been approved identified at Envogelsdrift for the establishment of an agri-village	Target not achieved		Facilitate the process of land transfer to Municipality with DRDLR	Municipal Manager's office
	To acquire strategically located land in Harriswhich	204	Acquired land with title deeds	N/A	Land has been identified at Harris which for development and the establishment of a municipal satellite office and offer to sell has been signed	Target Achieved signed sale agreement is available	N/A	N/A	Municipal Manager's office
	to Acquire strategically located land in Eldorado	205	Acquired land with title deeds	appoint conveyancers; submit subdivided portion to the office of the surveyor general and deeds office	Land Has been purchased from individual owners at Eldorado but consent from title holders still outstanding	revived negotiations for land acquisition in Eldorado	N/A	N/A	Municipal Manager's office