



Chapter 3



Public participation par excellence



Expanded Traffic Services to satellite offices

2013 / 14 Projects



Plant and machinery for enhanced service delivery



Harriswish MPCC

Edwinsdale Creche



Lethaleng Creche



Cracouw Creche



Pax Creche



State-of-the-art preschools were provided to Edwinsdale, Lethaleng, Cracouw and Pax communities



Senwabarwana Storm water and Internal streets



Senwabarwana Traffic Station Phase 2





CHAPTER 3

ANNUAL PERFORMANCE INFORMATION

SUMMARY OF PERFORMANCE FOR THE 2013\14 FINANCIAL YEAR

1. INTRODUCTION

The Blouberg Municipality 2013\14 annual performance report reflects the institution's service delivery and developmental achievements, as well as challenges, in recognition of the Municipality's obligation to be an accountable, transparent and efficient organization. The compilation of this annual performance reports is done in compliance to various pieces of legislation. Key amongst such legislations are Local Government: Municipal Systems Act No. 32 of 2000, Local Government: Municipal finance Management Act No 56 of 2003, and National Treasury Circulars (especially circular 11 and 63).

The MSA and MFMA state that every municipality and municipal entity must prepare an annual performance report which must form part of the annual report for each financial year in terms of the Act. This annual performance report is a reflection of the municipality's actual performance in relation to what was planned for in the IDP and SDBIP. It is therefore a post-reflection of planned targets and their actual with a provision for reasons for variance as well as mitigating\corrective measures taken.

The annual performance report of the Blouberg Municipality is aligned to the Municipal IDP and Budget for the 2013\14 financial year and that it is aligned to the Service Delivery and Budget Implementation Plan and in-year reports.

2. PURPOSE

This annual performance report seeks to attain the following purposes:

- The provision of a report on performance in service delivery and budget implementation plan for the 2013\14 financial year
- To promote transparency and accountability for the activities and programmes of the municipality vis-à-vis the six key performance areas
- To provide a record of activities of the municipality for the 2013\14 financial year to which this report relates

3. THE ROAD MAP

The attached annual performance report of the Blouberg Municipality is a product of in-year reports which have been consistently submitted to council and council committees. Upon the signing of the SDBIP 2013\14 in June 2013 the municipality facilitated the signing of performance agreements by the Senior Management team led by the Accounting Officer. On a monthly basis reports on implementation of the SDBIP were sent to the Executive Committee and on a quarterly basis to council. Four institutional Performance Review sessions were conducted on the 2013\14 SDBIP with the fourth one overlapping into the 2014\15 financial year in July.

All reports of the institutional performance review session were sent to council for consideration and ultimately approval. The annual performance report attached to this document is submitted to council on the 31 July 2014 for approval. The report on annual performance is also backed by Portfolios of Evidence which has been submitted to the office of the Municipal Manager.



4. SUMMARY OF PERFORMANCE FOR THE 2013\14 FINANCIAL YEAR

The Municipality had six directorates, including the office of the Municipal Manager, during the period under review, namely; (1) Budget and Treasury; (2) Corporate Services; (3) Safety and Security (4) Strategic Support Services (5) Infrastructure and Engineering Services; and (6) Office of the Municipal Manager. All the six directorates cumulatively contributed to the annual performance report of the Municipality for the period under review.

The SDBIP and Annual Performance Report 2013\14 comprises six Key Performance Areas of Local Government, viz, (1) Basic Service Delivery, Municipal Transformation and Institutional Development; (3) Local Economic Development; (4) Good Governance and Public participation; (5) Financial Viability; and (6) Spatial Planning and Rationale.

The municipality had **205** Key Performance Indicators wherein a total of **155 KPIs** were achieved as planned, **50** KPIs were not achieved and only **1** KPI was withdrawn while another one was added. So the total number of KPIs remained at **205**. The unachieved 50 KPIs does not actually translate in non-performance but that includes KPIs which were not fully actualized even though there was progress towards their attainment. This includes partially achieved targets, withdrawn KPI from Strategic Support Services KPA i.e. (Hosting of Annual Cultural Show) which was compromised due to insufficient funds and replaced with Development of the Citizen's Report in the same department as we realized that it is important for the communities to be informed about service delivery report for a period of 20 Years since the inception of democracy and It was withdrawn through a council resolution. The completion of Municipal Infrastructure Grant projects and other

capital projects such as Harriswhich Multi-Purpose Centre, Laanglagte Multi Purpose Centre, Ben Seraki Sports Complex and Lethaleng preschool are some of the programmes that added numbers to the unachieved targets and reasons for such variance and corrective actions are included in the main report.

Other areas of unachieved KPIs are found in the remainder of the Key Performance Areas and include, amongst others, functionality of committees such as Special Focus programs, (Women, Children, Elderly and Youth For a) Ethics and Disciplinary Committee, Local Geographical Names Committee. Actual financial performance on revenue was also hampered due to poor collection as a result of customers' resistance and culture of non-payment. Corrective actions on unachieved target is reflected in the main report while the 2014\15 SDBIP has taken into cognizance such and has accommodated those programmes in the subsequent financial year.

5. MATTERS THAT HAVE A DIRECT BEARING ON THE PERFORMANCE OF THE MUNICIPALITY DURING THE PERIOD UNDER REVIEW.

The 2013\14 financial year was negatively impacted by late appointment of Service Providers, Land Acquisition especially on Ben Seraki Sports Complex and Lethaleng Preschool, sour relationship between Engineers and Contractors which delayed the completion of some of the Capital projects i.e. Laanglagte MPCC, Raweshi MPCC and Lethaleng Creche. The disfunctionality of special focus programs also contributed to unachieved targets due to budgetary constraints.

The period under review also experienced two vacancies in the positions of Senior Managers, then Directors of Corporate Services and Infrastructure and Engineering Services.



6. CREDIBILITY AND AUDIT OF PERFORMANCE INFORMATION

The Blouberg Internal Audit Unit performed quarterly audits on the quarterly performance report and the annual performance report in order to verify if the information provided during the reporting stage agrees with the portfolios of evidence availed by individual directorates and their senior managers.



2013/14 BLOUBERG ANNUAL PERFORMANCE REPORT

KPA 1: Basic Service Delivery And Infrastructure Development

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Variance	Corrective Action	Responsibility
Eldorado Sports Complex Phase 3	To provide Local communities with fully functional sporting facilities with 7 sporting codes	1	% of completion construction work	Steel Structural roof and Flood lights	Roll-over project	100% Complete. Now on Defects Liability Period	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	1400 seats installed onto the existing concrete pavilion	Existing Sports facility with roofed concrete pavilion	Target achieved .1400 seats installed	N/A	N/A	Senior Manager: Infrastructure and Engineering Services
Construction of Raweshi Multipurpose Community Centre	To provide a municipal services point for Raweshi community and other surrounding villages	3	% of completion of construction work	Multipurpose Community Centre completed and fully functional	Roll-over project	Practically Complete, now addressing snag list.	Poor performance by the Contractor.	The project will be completed by the Engineer using the Variation order route. The Contractor is on Penalties.	Senior Manager: Infrastructure and Engineering Services
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 stormwater control.	Upgrading of 1.8km of internal Streets from gravel to surface with 80mm interlocking Blocks and stormwater channeling.	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.	100% Complete. Projects now on defects Liability Period	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	Senwabarwana Traffic Station Phase 1 fully constructed	Phase 1 construction almost complete save for VTS	Practically Complete, now addressing snag list.	Outstanding work is Tiling of VTS testing pit and flooring.	Contractor has Terminated their services. Project has turned into a turn-key.	Senior Manager: Infrastructure and Engineering Services



KPA 1: Basic Service Delivery and Infrastructure Development

Project	Objectives	KPI No	Annual Target	Baseline	Actual Performance	Variance	Corrective Action	Responsibility
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	Senwabarwana Traffic Station Phase 2 constructed and fully functional	Phase 1 of project completed but not fully functional. Contractor appointed on 25 June 2013.	100% Complete. Waiting for official opening.	N/A	Senior Manager: Infrastructure and Engineering Services
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	Lethaleng ECDC constructed and availed for occupation	New Indicator	85% Complete Contractor currently busy with interior Finishes	The Contractor had to wait for Land Acquisition Problem to be resolved. New Land has been allocated for the Creche.	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	Edwinsdale ECDC constructed and availed for occupation	New Indicator	Practically Complete, now addressing snag list.	The contractor is now on terms.	Senior Manager: Infrastructure and Engineering Services
Construction of Cracouw Creche	To provide the community of Cracouw with a fully functional Early Childhood Development Centre(ECDC)	9	% of construction and operational readiness of the ECDC	Cracouw ECDC constructed and availed for occupation	New Indicator	90% Complete – Contractor Currently Busy finalizing Fence and Playground.	Letter of intention to terminate has been issued to the Contractor by 15 July 2014.	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	Pax ECDC constructed and availed for occupation	New Indicator	100% Complete. Projects now on defects Liability Period	N/A	Senior Manager: Infrastructure and Engineering Services
Construction of Dilaeneng Internal Streets Phase 1 (2years 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 stormwater control.	Upgrading of 0.5km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling.	New Indicator	100% Complete. Projects now on defects Liability Period	N/A	Senior Manager: Infrastructure and Engineering Services



KPA 1: Basic Service Delivery and Infrastructure Development

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
Upgrading of Ben Seaki Sports Complex Phase (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	Construction of new Fence and installation of access gates, Construction of Guardhouse, Services connections (Water, Electricity).	New Indicator	(0% Completed)- Contractor appointed. However problem with Land Acquisition is delaying the implementation of the project. The 2 nd stand owner wants the Municipality to buy the offer to buy. Municipality rejected the offer to buy.	The 1 st Land was not suitable for construction due to Environmental Assessment issues and size of the Land. The 2 nd Land (Private farm), the owner wants Municipality to buy it from him. Municipality has rejected the offer to buy.	The third land has been acquired through Political Intervention.	Senior Manager: Infrastructure and Engineering Services



KPA 1: Basic Service Delivery and Infrastructure Development

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
Construction of Laanglagle Multipurpose Centre	To Provide a Service point for the Laanglagle Community and other surrounding Villages and/or wards	13	% of completion for construction work	Laanglagle Multipurpose Centre constructed and fully functional	New Indicator	(65% Complete)- Contractor occupied site on the 3 Feb 2014. Busy with brickwork	Poor Performance by the Contractor.	Contractor has been Terminated and the project has turned into a turn-key.	Senior Manager: Infrastructure and Engineering Services
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	61 households connected and energized	New Indicator	100% Complete and Energized	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	186 households connected and energized	New Indicator	Practically Complete. Now Addressing snags.	Poor Performance by the Contractor.	The contractor is on penalties.	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	30 households connected and energized	New Indicator	100% Complete and Energized	N/A	N/A	Senior Manager: Infrastructure and Engineering Services
Electrification of Thorpe Ext	Ext provide 30 Households at Thorpe with Electricity	17	No of households connected and energized	30 households connected and energized	New Indicator	100% Complete and Energized	N/A	N/A	Senior Manager: Infrastructure and Engineering Services
Electrification of Witten Phase 3	Ext provide 309 Households at Witten with Electricity	18	Electrification of Witten Ext Phase 3	309 households connected and energized	Phase 2 of project completed in the 2012/13 Financial year. More outstanding households to be electrified.	100% Complete and Energized	N/A	N/A	Senior Manager: Infrastructure and Engineering Services
Installation of Lighting Conductors in Wegdraai	To provide 4 Public Areas at Wegdraai Village with Lighting Conductors	19	Number of Public areas in Wegdraai Village provided with Lighting Conductors	4 Public areas provided with Lighting Conductors in Wegdraai Village	Project could not be implemented in 2011/12 Financial Year due to shortage of budget	100% Complete. 4 Public areas provided with Lighting Conductors	N/A	N/A	Senior Manager: Infrastructure and Engineering Services



KPA 1: Basic Service Delivery and Infrastructure Development

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
Public Facilities Management and Maintenance	To ensure proper management and maintenance of cemeteries	20	Development and implementation of a cemeteries maintenance plan	Cemeteries maintenance plan developed by Council and implemented.	New indicator	Municipal Public Maintenance plan which incorporates the maintenance of cemeteries has been developed and adopted by Council on 5 November 2013 and partially implemented.	Lack of budget	To be budgeted in the 2014/15 FY	Senior Manager: Infrastructure and Engineering Services
	To ensure proper management and maintenance of parks	21	Development and implementation of the parks maintenance plan	Parks maintenance plan developed, approved by Council and implemented.	New indicator	Municipal Public Maintenance plan which incorporates the maintenance of parks has been developed and adopted by Council on 5 November 2013 and partially implemented	Lack of budget	To be budgeted in the 2014/15 FY.	Senior Manager: Infrastructure and Engineering Services
	To ensure proper management and maintenance of pound	22	Review of the Pound Operational Plan (POP)	Pounding Operational Plan reviewed and approved by Council	Pounding Operational Plan approved	Currently the Pounding Operational Plan is under review and will be tabled to EXCO before it can proceed to Council for final adoption.	Item was initially placed in the Infrastructure and Engineering Services Department from August 2013, so the department struggled to work on it as it has no personnel attached to it.	Item has now been transferred to the Office of the Chief Operations Officer under Satellite Offices.	Senior Manager: Infrastructure and Engineering Services
	To ensure proper management of the Eldorado Sports Complex	23	Development and implementation of the Eldorado Sports Complex maintenance plan	Eldorado Sports Complex maintenance plan developed, approved by Council and implemented.	New indicator	Municipal Public Maintenance plan which incorporates the maintenance of the Eldorado Sports Complex has been developed and adopted by Council on 5 November 2013 and fully implemented.	N/A	N/A	Senior Manager: Infrastructure and Engineering Services

		24	To ensure proper management and maintenance of Community Halls and Multipurpose Community Centres	Development and implementation of the Community Halls and Multipurpose Community Centres maintenance plan	Community Halls and Multipurpose Community Centres maintenance plan developed by Council and approved by Council and implemented.	New indicator	Municipal Public Maintenance plan which incorporates the maintenance of Community Halls has been developed and adopted by Council on 5 November 2013 and partially implemented.	Lack of budget	To be budgeted in the 2014/15 FY.	Senior Manager: Infrastructure and Engineering Services
Maintenance of the Municipal Buildings		25	To ensure proper maintenance of the Municipal Buildings	Development and implementation of the Municipal Buildings maintenance plan	Municipal Buildings maintenance plan developed, approved by Council and implemented.	New indicator	The Municipal Building plan has been fully implemented.	N/A	N/A	Senior Manager: Infrastructure and Engineering Services



KPA 1: Basic Service Delivery and Infrastructure Development

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
Roads and Stormwater Maintenance	To ensure proper maintenance of all surfaced and gravel internal streets and access Roads and related stormwater control	26	Review and implementation of the roads maintenance plan	Roads maintenance plan reviewed approved by Council and implemented.	Approved 2012/13 Roads Maintenance plan available for review	Reviewed and approved by Council on 2 August 2013 and not fully implemented	Constant breakdown of plant, huge scope of work for re-gravelling of some of the roads, attending to emergencies and events.	Review the Roads Maintenance Plan	Senior Manager: Infrastructure and Engineering Services
		27	Km of surfaced and gravel internal streets and access roads maintained	500km of internal streets and access roads maintained	New Indicator	180km of internal streets and access roads maintained	Constant breakdown of plant, huge scope of work for re-gravelling of some of the roads, attending to emergencies and events.	Review the Roads Maintenance Plan	Senior Manager: Infrastructure and Engineering Services
		28	No of Culverts constructed on Access Roads	12 Culverts Constructed on Access Roads	12 Culverts already built on some of the access roads and materials already available for others	12 Culverts built.	N/A	N/A	Senior Manager: Infrastructure and Engineering Services
New Senwabarwana CBD Bypass 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	The by-pass has now been divided into 3 portions, portion one (0.4km) with an access through Desmond park has been completed. The land-use unit will resume with survey of the second portion (Access through the new Education district office) as soon as negotiation have been finalized with Tibunyana Tribal Authority as we were stopped by them when we started grading it.	Unavailability of survey equipment, and recent stoppage by Tibunyana Tribal Authority.	Fast-track negotiations 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	Electrical maintenance plan developed, approved by Council and implemented.	New Indicator	Developed and approved by Council on 2 August 2013 and fully implemented.	N/A	N/A	Senior Manager: Infrastructure and Engineering Services
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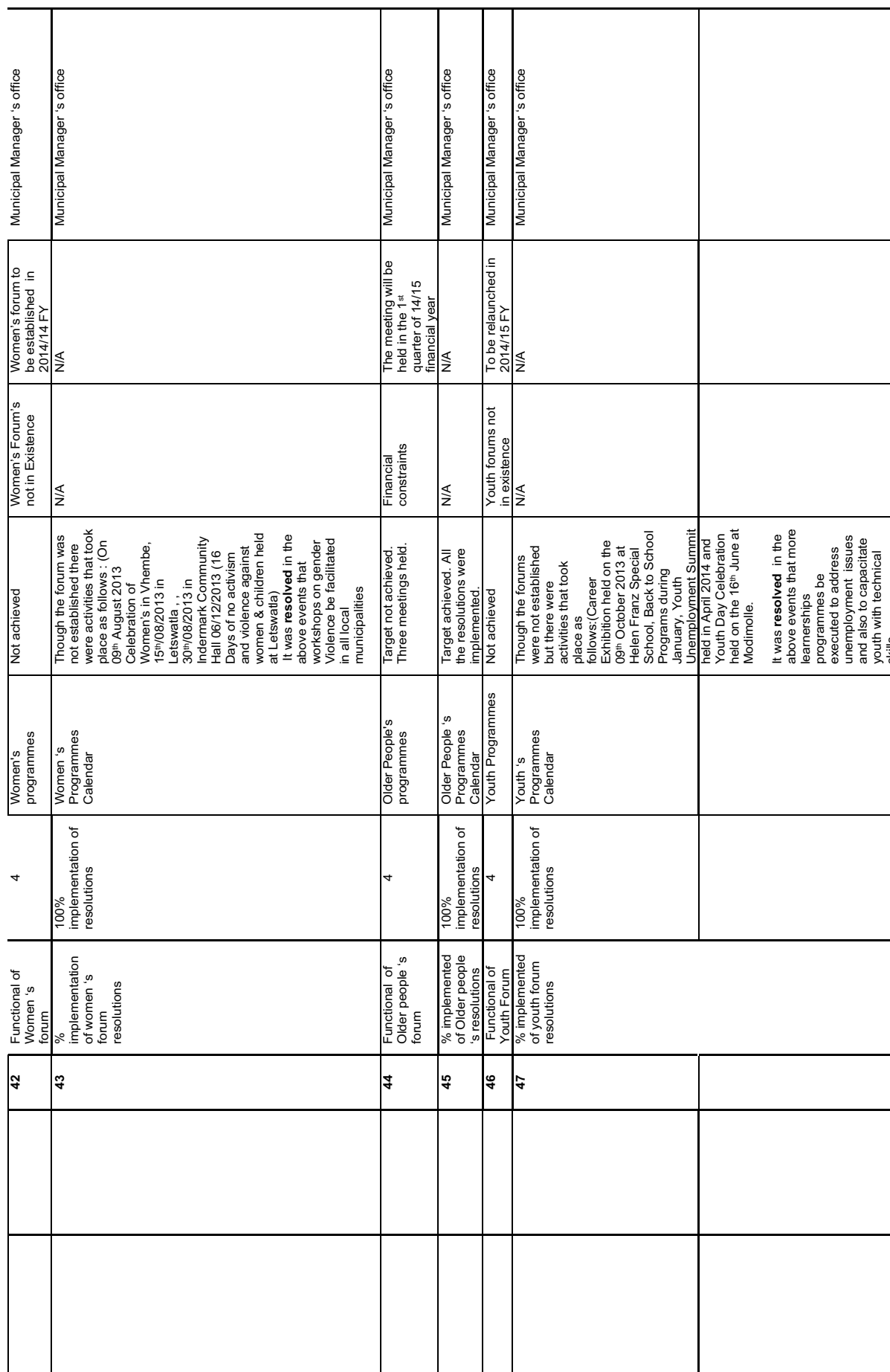
KPA 1 Basic Service Delivery and Infrastructure Development

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
		31	% 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	100% materials have been procured	N/A	N/A	Senior Manager: Infrastructure and Engineering Services
		32	% of Procurement of Transformers to attend to reported breakdowns	100% transformers procured on demand	Existing Electrical network	100% transformers that were damaged in various villages 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	Action Plan to implement the EMP developed and approved by EXCO	Approved EMP	Developed and approved by Council on 2 August 2013 and partially implemented.	EPWP workers not fully utilized	EPWP workers have been divided into two working groups.	Senior Manager: Infrastructure and Engineering Services



KPA 2: Municipal Transformation and Institutional Development

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
Support for Special Focus group	To promote the needs and interests of special focus groupings.	37	Establishment of Children forum	1	Children's calendar programmes	Target not Achieved. though activities involving children took place.	Stakeholders never available for lunching	Forum to be established in 2014/15 FY	Municipal Manager's office
		38	Functional of Children Forum	2	Children's Programmes Calendar	Target Achieved On the 19/12/2014 Mayor Celebrating Christmas with Wegdraai Disability Centre & and Child Protection Week on 05 June 2014 at Senwabarwana Primary school and Workshop on Child care and Protection Workshop on the 14 th June 2014).	Meetings not held as there had not been forum established	Forum to be established in 2014/15 FY	Municipal Manager's office
		39	% implementation of the children's forum resolutions	100% implementation of resolutions	Children's Programmes Calendar	It was resolved in the above events that the municipality must assist Wegdraai Disabled Centre by making sure that they obtain an NPO certificate and also donation of school uniforms to the needy learners. The implementation of the resolution is still in progress	The old certificate had to be deactivated as there had been fraudulent claims of funds and a process of application of new NPO certificate is on process.	To have investigations done based on fraudulent claims before a new certificate can be issued.	Municipal Manager's office
		40	Functional of Disability forum	4	Disability Programmes	Target not achieved. Three meetings held.	Financial constraints	The meeting will be held in the 1 st quarter of 14/15 financial year	Municipal Manager's office
		41	% implemented disability forum resolutions	100% implementation of resolutions	Disability's Programmes Calendar	Target Achieved. Resolution were attended and supported.	N/A	N/A	Municipal Manager's office





KPA 2:Municipal Transformation and Institutional Development

Project	Objectives	KP	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
		48	Functional of HIV & AIDS council	4	HIV/AIDS programme	Target Achieved. The Local AIDS Council and its Technical committee were launched in October 2012 and April 2013 respectively. The meetings were held on the 10 /09/2013; 30/04/2014;09/06/2014; 11/06/2014 . 3 awareness campaign were held at Taibosch(24 September 2013), Pax(27 November 2013)and Letswaila (06 December 2013) and 2 community dialogues held at Seakamela Traditional Council on the 06 th November 2013 and at Kibi Traditional council on the 25 th June 2014.	N/A	N/A	Municipal Manager 's office
Employee wellness	To support the Reduction of new HIV/AIDS infections by 2018								
Occupational Health and safety									
Conditions of services									
Employment									
Equity		49	% implemented of HIV & AIDS council	100% implementation of resolutions	Programmes Calendar	Target achieved. All resolution taken was fully implemented.	N/A	N/A	Municipal Manager 's office
Employment									
Sports Equity coordination	To coordinate Sporting Activities	50	Functional federations	100% Functional federations	Sports development plan	Target Achieved. Programs of federations were supported.	N/A	N/A	Municipal Manager's office
Sports development for employees	To promote Sport Amongst Employees	51	Fit work force	100% compliance with sports activities	Sports development plan	Target Achieved. Programs for employee's sports were supported accordingly.	N/A	N/A	Municipal Manager 's office
Skills development	To address the retention of skilled personnel	52	Retention and succession plan developed	Plans developed	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 Corporate Services



To address skills gaps	53	% of employees trained	Availability of Annual Training Report and Work Skills Plan	Work skills plan and Annual training Report. Skills Development and Skills Levy Act	The report on the ATR and WSP served before EXCO of the 27/09/2013	N/A	N/A	Senior Corporate Services
To promote Employee Wellness and manage Injuries on duty (IOD)	54	Number Medical Surveillance and wellness campaigns	2 medical surveillance conducted and 2 awareness campaigns	Employees Assistance Policy and Occupational Health and Safety Act	Medical surveillance was held I on 02 April 2014, awareness and fun work on the 12 March 2014 and financial fitness on the 07 th March 2014	N/A	N/A	Senior Corporate Services
To promote safety in the work place	55	Conductive and safe working Environment	Risk Assessment Plan Developed	Occupational Health and Safety Act and Occupational Health Safety Plan	The Plan was approved by EXCO of the 27/09/2013	N/A	N/A	Senior Corporate Services
To regulate working conditions	56	Contracts of employment	All employees with signed contracts of Employment	Basic Conditions of Employment Act and Collective Agreements	All newly employed staff members signed contracts of employment	N/A	N/A	Senior Corporate Services
To address imbalances in the working place	57	% of designated group appointed	100% compliance with Employment Equity Plan	Employment Equity Plan and Employment Equity Act	Target not achieved. From the designated group only the black youth, men and women have been employed.	We were unable to entice the people from other groups like whites, Indians and Colored.	We will intensify the campaign to attract whites in the municipality	Senior Corporate Services
To comply with Employment Equity Act	58	Employment Equity Report	Employment Equity Report	Employment Equity Plan and Employment Equity Act	Target achieved. Employment equity report was submitted online in time	N/A	N/A	



KPA 2:Municipal Transformation and Institutional Development

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
Labour relations	To maintain good working relationship between Employees and Employer	59	% of cases resolved internally	100% of grievances resolved within 14 working days	Labour Relations Act and Disciplinary procedure and code of conduct	There were no grievances reported during the period in issue.	N/A	N/A	Senior Corporate Services
IT Software and Licensing	to secure and access software	60	availability of office software	All software runs smoothly	IT policy	Target achieved. Computers have necessary software and users able to execute their task. The antivirus is there but not effective and we have since procured new Antivirus to replace the current one and will be rolled out with new Servers.	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	7/12 Plant and equipment are operational	Shortage of personnel. One Mechanic not sufficient to address all breakdowns	Repair of other plant and equipment may have to be out-sourced.	Senior Manager: Infrastructure and Engineering Services
Purchase of furniture	To purchase furniture for the new Satellite offices	62	Furniture Purchased	Satellite fully furnished	Opening of the new satellite office	Target achieved. Furniture for Raweshi purchased.	N/A	N/A	Senior Manager: Corporate Services
Office equipment	To procure Office Equipments	63	Availability of Equipments	All offices with good working equipments	Equipments and maintenance plan	Target partially achieved. Offices have equipments.	We are only lagging behind with few offices that do not have telephones. They will be secured in first quarter of	N/A	Senior Manager: Corporate Services



							2014/15 Financial Year			
IT backup system & maintenance	Renewal of backup system	64	Availability of IT Backup system & maintenance	Backup Renewed	IT backup system	Target not achieved. Budget constraints.	Insufficient budget	Budget availed for 2014/15 and in the first quarter it will be procured.	Senior Manager: Corporate Services	
vehicle purchase	To purchase vehicles	65	Availability of vehicles	3 vehicles purchased	Budget vote for purchase of vehicles catered for in the 2013/14	Target achieved, two bakkies and a Jeep purchased.	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	4 drills	Approved evacuation plan	Target achieved	N/A	N/A	Senior Manager: Safety and Security	



KPA 2: Municipal Transformation and Institutional Development

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
Decentralization of municipal services	To decentralize municipal services in order to bring services closer to communities	67	Number of functional municipal satellite offices	4 municipal satellite offices (Alldays; Eldorado; Tolwe; and Senwabarwana) performing delegated powers and functions at 100%	There are currently 4 functional satellite offices with the 5th and sixth earmarked for establishment.	The Raweshi Satellite offices has been completed and earmarked for operational during the first quarter of the 2014/2015 financial year and the 6 th satellite office was still under construction.	N/A	N/A	Municipal Manager's Office
		68	Review of the Decentralization of services plan	Review the decentralization of services plan to include municipal service points.	Old decentralization plan	Target Achieved. Decentralization of services has been reviewed. (i.e Devolution of traffic services to satellite office ,Alldays and Eldorado	N/A	N/A	Municipal Manager's Office
		69	Feasibility study conducted on establishment of new service points	Feasibility report approved	There are currently 4 functional satellite offices with the 5th and sixth earmarked for establishment.	The Feasibility study report for Raweshi satellite office has been approved by Council.	N/A	N/A	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	4 (1 per quarter)	IDP process plan	Target achieved, 1 st , 2 nd and 3 rd quarter review sessions conducted and supported, 4 th quarter review will be conducted on the 24-25 th July 2014	N/A	N/A	Municipal Manager's Office
		71	Number of quarterly audited institutional performance reports submitted to Council	4	Internal Audit annual plan	Target Achieved. all quarterly performance reports were audited and submitted to Audit Committee and subsequently to Council.	N/A	N/A	Municipal Manager 's office
		72	Number of senior management with signed performance agreements	6	PMS policy available	Target achieved, All Senior Managers Signed Performance Agreements	N/A	N/A	Municipal Manager 's office

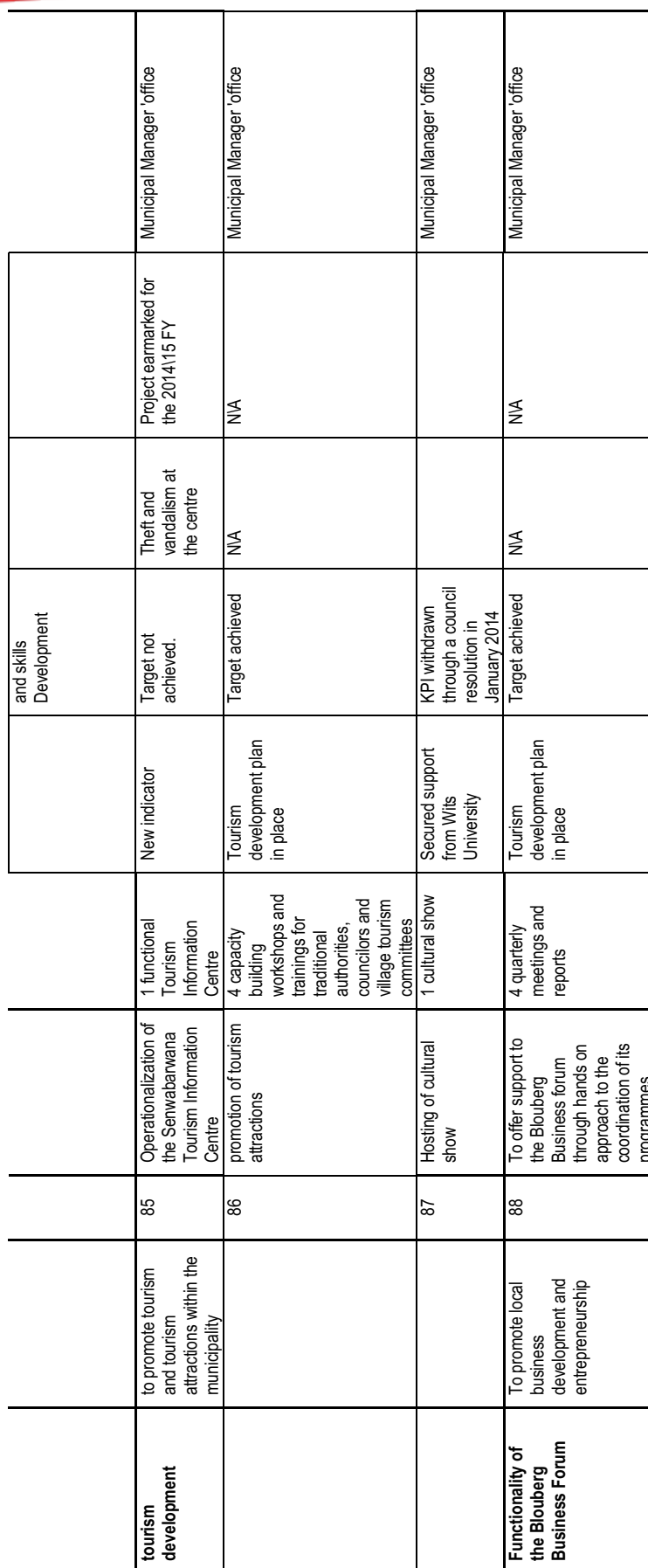


			73	% of institutional performance forum resolutions implemented	100% per quarter	IDP process plan	Target achieved, 1 st , 2 nd and 3 rd quarter resolutions implemented	N/A	N/A	Municipal Manager 's office
			74	Number of Institutional Performance Review Forums attended	4(1 per quarter)	IDP process plan	Target achieved, 1 st , 2 nd and 3 rd quarter review forums conducted and supported, 4 th quarter review will be conducted on the 24-25 th July 2014	N/A	N/A	Municipal Manager 's office
			75	No of Departmental Managers with signed performance plans	9	Organizational structure	Target not achieved	Issue raised with office of the M.M for intervention	Target reprioritized for 2014/15 FY	Municipal Manager 's office



KPA 3: LOCAL ECONOMIC DEVELOPMENT

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
Municipal EPWP	To create jobs through municipal capital works programme	77	The number of Jobs Created	140 jobs created and sustained through EPWP	Council Resolution	Target achieved	N/A	N/A	Municipal Manager 'office
Senwabarwana RRR	To create Jobs and To reduce the volume of waste Generation, To capacitate existing recycling cooperatives	78	Number of cooperatives established	1 Cooperative capacitated	Integrated Waste Management Plan	Target achieved	N/A	N/A	Municipal Manager 'office
Alldays RRR	To create Jobs and To reduce the volume of waste Generation, To establish recycling cooperatives	79	Number of cooperatives established	1 Cooperative established with 10 members	Integrated Waste Management Plan	Target achieved	N/A	N/A	Municipal Manager '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	Target achieved	N/A	N/A	Municipal Manager 'office
coordination of Provincial EPW Programme	to coordinate EPWP to attain alignment with IDP objectives	81	quarterly reports	4 reports	600 EPWP allocation	Target achieved	N/A	N/A	Municipal Manager 'office
SMME Development	to capacitate and train SMME's	82	4 capacity building workshops and trainings	SMME's in place	SMME's in place	Target achieved	N/A	N/A	Municipal Manager 'office
Hawkers stalls and hawkers management	to manage and regulate hawkers and hawkers stalls	83	100% management and regulation of hawkers and hawkers stalls	hawkers and hawkers stalls in place	hawkers and hawkers stalls in place	Target not achieved	Policy gaps and officials in the department were pre occupied by the Solar Project with lot of protest	Policy developed for public participation	Municipal Manager 'office
unemployed persons database	To develop a database of unemployed person	84	1 database	Project planned for in the 2012/13 FY but was delayed as a result of CDM implementing a similar project.	Project planned for in the 2012/13 FY but was delayed as a result of CDM implementing a similar project.	Target achieved. Database culminated in the hosting of the Mayor's Indaba on Youth Unemployment	N/A	N/A	Municipal Manager 'office





KPA 4: Financial viability and management

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
Supplementary valuation roll	To compile supplementary valuations to all rateable properties	89	Availability of a supplementary valuation roll	Availability of a supplementary valuation roll	MPRA, Council resolution	Target achieved	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	All invoices settled	Invoices	Target not achieved.	Late submission of invoices by user departments.	Invoice register developed	Senior Manager: Finance (CFO)
Field cashiers	To compile a credible customer database	91	Availability of a credible customer database	Credible customer database register	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	Database was updated in line with resolution to revise indigent beneficiaries	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	Sola system up and running before year end	MFMA, Council resolution and Treasury regulations	Target not achieved. It is in progress.	VPN IT systems not installed.	Deferred to 2014/15 Financial year	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	Compliant AFS	MFMA, Council resolution and Treasury regulations	Target Achieved, AFS were prepared and submitted to relevant Structures in August	N/A	N/A	Senior Manager: Finance (CFO)



KPA 4: Financial viability and management

Project	Objectives	KPI No	KPI	Annual Target	Baseline	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)	94	Establishment of Budget Steering Committee	Budget Steering Committee established and inducted	Budget steering committee established and functional.	Target achieved. Budget Steering Committee established and inducted	N/A	N/A	Senior Manager: Finance (CFO)
		95	Number of meetings of the Budget Steering Committee	4 meetings held for the year	Number of meeting held for the year.	Target Achieved All. Meetings held for the year.	N/A	N/A	Senior Manager: Finance (CFO)
Financial systems	To upgrade and integrate financial systems	96	Integration of systems	Venus system integrated with the payday system	New Indicator	Target not achieved. It is In progress.	VPN IT systems not installed.	Deferred to 2014/15 Financial year	Senior Manager: Finance (CFO)
Financial Planning	To develop forward financial plans required for financial sustainability	97	Availability of 3/5 year financial plan	3/5 Year Financial Plan developed and approved	Ensure adoption of the 3/5 Budget within the prescribed legal requirements	3/5 Year Financial Plan developed and approved	Target Achieved 3/5 Year Financial Plan developed and approved by council.	N/A	Senior Manager: Finance (CFO)
Free basic Services	Update the indigent register	98	Number of awareness campaigns conducted to update the indigent register	4	New Indicator	Total customers registered: 15 934 (Indigent :6209)	Challenges with Headmen	Database was updated in line with resolution to revise indigent beneficiaries	Senior Manager: Finance (CFO)
Dept Management	To improve Credit and Dept Management	99	% payment and collection rate	100% payment and collection rate.	Dept and Credit control policies	Target not achieved.	Agreements were signed and some residents are contesting judgments through their Attorneys.	Awaiting court outcomes.	Senior Manager: Finance (CFO)



KPA 4: Financial viability and management

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
Revenue Enhancement strategy.	To review revenue enhancement strategy	100	Revenue Enhancement Strategy reviewed and approved by council.	Reviewed Revenue Enhancement Strategy approved	prescribed legal	Target Achieved. Strategy implemented and review by management and Internal Audit.	N/A	N/A	Senior Manager: Finance (CFO)
		101	Availability of action plan to realize Revenue Enhancement Strategy	100% Implementation of Revenue enhancement strategy	Requirements	Target Achieved. Action plan implemented and review by management and Internal Audit.	N/A	N/A	Senior Manager: Finance (CFO)
Revenue Management	To build a sustainable revenue base of the Municipality	102	% of projected revenue collected.	100% collection of revenue due to the Municipality collected (R32,8million).	Indigent Register	Target Achieved. 88% (R 5.2 million) collected for the quarter against R5.9million.	Non payments by farming community ,dept of land affairs(insist that the format of disclosing only market values, instead of separating own land and improvements)	Consider termination of current debt collector.	Senior Manager: Finance (CFO)
		103	Availability of Supplementary Valuation Roll for all ratable new or improved properties	Review of Supplementary Valuation Roll for all ratable new or improved properties	Debt and credit control policies	Final policy developed and adopted by council.	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	100% Capital expenditure spends (R46.8million)	Revenue enhancement strategy in place	Target Achieved.98% R11.6 million spends to date.	There is a low collection of revenue which affects municipal cash flow.	enforce debt collection	Senior Manager: Finance (CFO)
		105	% of operating budget spent	100% of operating expenditure budget spends (R139,7million)	Action Plan developed	Partially Achieved. 92%(R30.4million) spends to date.	There is a low collection of revenue which affects municipal cash flow.	enforce debt collection	Senior Manager: Finance (CFO)



KPA 4: Financial viability and management

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
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. Ensure compliance to assets and inventory management policy (i.e. GRAP 17 & GRAP 12)	106	Number of assets verifications conducted	2 assets verifications conducted	Revenue enhancement strategy	Target Achieved: 1 asset verification done for the quarter	N/A	N/A	Senior Manager: Finance (CFO)
		107	Procurement Plan	1 Procurement Plan	supplementary valuation revenue done	Target Achieved	N/A	N/A	Senior Manager: Finance (CFO)
		108	Monitoring of the procurement plan	12 reports on the implementation and monitoring of the procurement plan	Projected capital expenditure budget	Target Achieved. Procurement Plan implemented and monitored.	N/A	N/A	Senior Manager: Finance (CFO)
		109	Stock Counting	4x Stock Counting	projected operating expenditure budget	Target Achieved	N/A	N/A	Senior Manager: Finance (CFO)
		110	% compliance to Inventory Standard (GRAP 12)	100% of all municipal assets reviewed and recorded in Fixed Assets	Asset management policy	Target Achieved. Inventory register developed and Implemented.	N/A	N/A	Senior Manager: Finance (CFO)
		111	Availability of Assets Maintenance Plan	Assets Maintenance Plan Developed and Implemented	SCM Policy	Target partially Achieved. Assets Maintenance Plan developed and Implemented.	Air conditioners not functional because they are beyond useful life	The air conditioners will be replaced this financial year.	Senior Manager: Technical Services/Senior Manager Corporate Services and Safety and Security



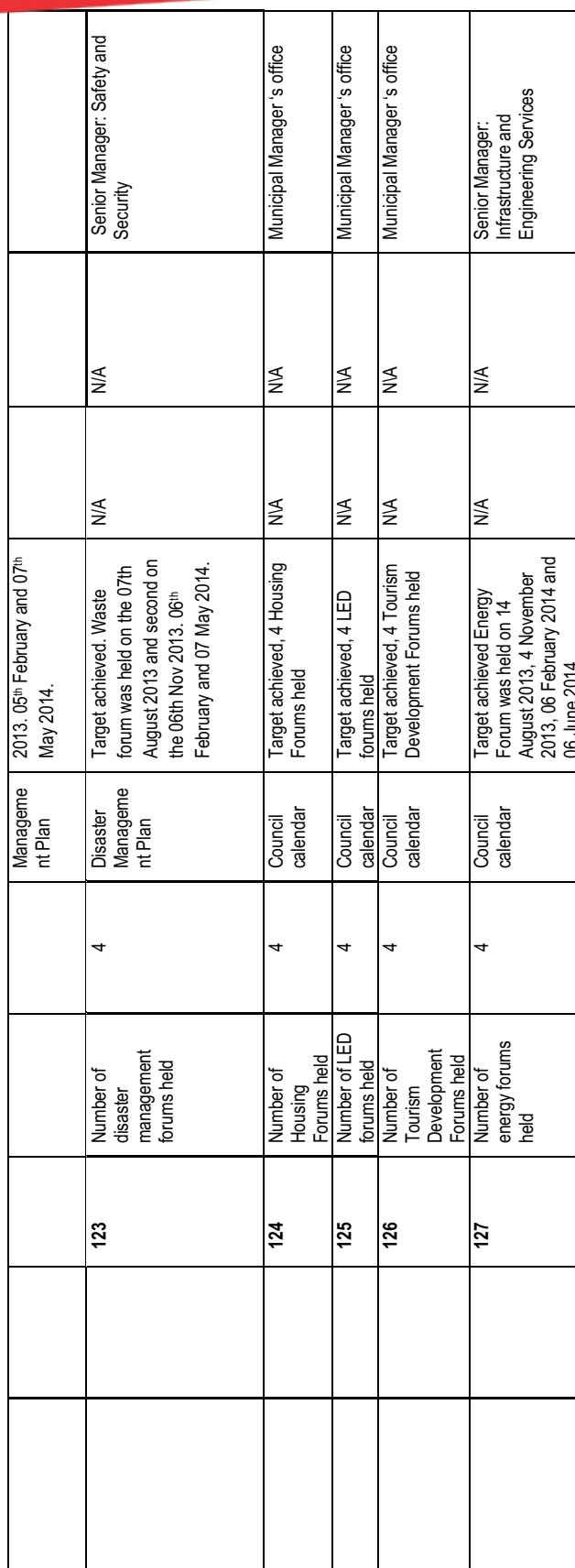
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
Council Support	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councillors and Traditional Leaders	112	Number of Council meetings coordinated and supported.	4	Council Calendar	Target achieved. All Ordinary Council meetings were held.	N/A	N/A	Senior Manager: Corporate Services
		113	Number of Mayor/Magoshi meetings coordinated and supported	4	Council Calendar	Target not achieved. Only two ordinary meetings were held, the other 2 (two) were informal sessions.	Poor coordination and inadequate administrative support.	Provide full support and Revive the mayor/Magoshi programs	Municipal Manager's office
		114	Number of portfolio committee meetings coordinated and supported	12	Council Calendar	Target achieved. All Portfolio Committee meetings were held	N/A	N/A	Senior Manager: Corporate Services
		115	Number of Executive Committee meetings Coordinated and Supported	12	Council Calendar	Target achieved. All Executive Committee meetings were held	N/A	N/A	Senior Manager: Corporate Services



KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
Public Participation	To engage in programmes that foster participation, interaction and partnership	116	Number of ward public participation programmes held	4	Council calendar	Target not achieved. Meetings for the first quarter could not be held while others were incorporated into Annual and IDP Consultation meetings	Political instability and poor turn out	More meetings to be coordinated in the upcoming Financial Year	Senior Manager: Corporate Services
		117	Number of MPAC public hearings Coordinated and Supported	3	MPAC Programme	Target Achieved. All three public hearings were coordinated and supported.	N/A	N/A	Municipal Manager's office
		118	Number of Ward Committee Meetings Coordinated and Supported	6	Municipal Calendar	Target achieved all six bio monthly meetings were held as scheduled	N/A	N/A	Senior Manager: Corporate Services
		119	Number of IDP/Budget public Participation Meetings Coordinated and Supported	8 for Rep forum, Magoshi, farmers' unions and clusters	IDP process plan	Target Achieved. All IDP and Budget public participation meetings were coordinated and supported.	N/A	N/A	Municipal Manager's office
		120	Number of Mayoral Public Participation Meetings Coordinated and Supported/road shows	4	Council Calendar	Target Achieved. All Ordinary EXCO and Council were succeeded by Mayoral public participation meetings .were in	N/A	N/A	Municipal Manager's office
		121	Number of waste forums held	4	Integrated Waste Management Plan	Target achieved. Waste forum was held on the 07th August 2013, and second on the 07th Nov 2013, 06 th February and 05 May 2014.	N/A	N/A	Senior Manager: Safety and Security
		122	Number of roads and transport forums held	4	Local Integrated Transport	Target achieved. Roads and Transport forum was held on the 06th August 2013 and second on the 06th Nov	N/A	N/A	Senior Manager: Safety and Security





KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
Security Management	To protect the municipal properties and employees against potential physical security threats.	128	Number of reports on security management matters	12	Security contracts in place	Target achieved. At least one incident was reported during the period under review.	N/A	N/A	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.	Approval of risk based audit plan	100% approval of risk based audit plan	Audit Committee approved Risk based Plan on 8 August 2013.	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.	130	Number of risk based internal audit plan	100% implementation of approved risk based audit plan	Implementation of approved risk based audit plan	All planned audit assignments achieved.	N/A	N/A	Municipal Manager 's office
		131	Number of audit committee meeting held	4 audit committee meeting held	Audit committee meeting are held as per MFMA	8 Audit Committee meetings held on 8 August 2013, 29 August 2013, 19 September 2013, 15 November 2013, 26 February 2014, 15 May 2014, 30 June 2013.	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	Target not achieved. Out of 51 findings 26 are resolved which is 51%.			Municipal Manager 's office



	To address all queries raised by the external audit	133	% of audit queries raised by external audit unit	100%	AG annually audit municipalities and submit directives for improvements	96% resolved. 23 out of 24 resolved. Only IT-User account management is still outstanding.	Our IT unit was not equipped to perform the function as they were not yet trained to administer the financial system/	Our IT Personnel underwent training on crash course to administer financial system and they will start performing this function from 1 July 2014.	Municipal Manager's office
Community participation	To improve and encourage participation of stakeholders and communities in the municipal affairs.	134	Coordinate meetings of stakeholders and communities as per approved schedule of meetings.	84	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	Senior Manager: Corporate Services
IDP Review	To review the 2013/14 IDP/Budget that is aligned to the budget	135	Credible IDP/Budget Document	1	Approved Schedule of meetings.	Target achieved the IDP/Budget for 2013/14 was adopted in time and revised during adjustment	N/A	N/A	Chief Operations Officer
Newsletter	To produce quarterly municipal newsletter	136	Produce and print newsletters for the community	4	2013/14 IDP Document	Target Achieved, Quarterly newsletter printed	N/A	N/A	Senior Manager: Corporate Services



KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
Publicity and branding	To create a positive publicity for Blouberg Municipality	137	Produce Flyers, Issue out media releases and provide branding wherever the municipality is.	12	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.	138	Annual reports to the Ward Committee's conference	1	Approved schedule of meetings.	Target achieved. A successful ward committees' conference was held from the 6 th – 8 th September 2013 at Karibu Leisure resort.	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. .	139	Provision of 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.	Target achieved. All ward committees were paid in accordance with the Guidelines and Council resolution	N/A	N/A	Senior Manager: Corporate Services
MPAC Programmes	To build accountable and transparent governance structures responsive to the need of the community	140	Number of oversight meetings coordinated	4	Approved Schedule of meetings.	Target achieved. All MPAC meetings were held as per schedule of meeting	N/A	N/A	Municipal Manager's office
Ward committee support	To provide administrative support to ward committees.	141	Coordinate and attend meetings of ward committees.	6	Approved Schedule of meetings.	Target achieved. All ward committee meetings were coordinated and provided support	N/A	N/A	Senior Manager: Corporate Services
Vetting	To prevent corruption and fraud	142	Number of Employees vetted	200 Employees	Recruitment and selection policy and National Anti corruption strategy	Target not achieved 45 employees were screened	Budget constrain	Others will be screened this financial year	Senior Manager: Corporate Services



Performance Bonuses	To motivate workers and improve performance within the municipality	143	Coordinates assessment sessions	4 assessment sessions Coordinates	New Indicator	Target not achieved only midyear assessment was conducted and the final assessment will be conducted on the 5 and 6 August 2014	Non submission of POE's by Senior Managers	As per our PMS Policy all 4 assessment to be conducted in 2014/15 F/Y	Municipal Manager's office
Risk Anti Fraud And Corruption	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	144	Number of risk register developed.	1	Risk register	Target Achieved. The risk register has been developed and served in EXCO and Council Accordingly.	N/A	N/A	Municipal Manager's office
		145	Number of Risk Committee meetings coordinated and Supported	4	Implementation plan	Target Achieved. Four Risk management committee meetings coordinated and supported.	N/A	N/A	Municipal Manager's office
		146	Number of Risk Awareness Campaigns Coordinated and Supported	4	Risk register	Target Achieved. Four risk awareness campaign were coordinated and supported and further that satellite office were also considered.	N/A	N/A	Municipal Manager's office
		147	To protect the municipality from potential risk.	4	Number of risk register developed.	Target Achieved. 4 risk registers developed.	N/A	N/A	Municipal Manager's office
		148	To ensure reduction of fraud and corruption within the municipality	4 Campaigns	Number of awareness campaigns	Target achieved. Four campaigns were coordinated and supported	N/A	N/A	Municipal Manager's office



KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
Installation of CCTV systems	To reduce risk and stabilize security	149	Awareness	2	New Indicator	Target not achieved.	The budget allocated was redirected to augment the professional fees vote due to high volume of litigation cases.	The project will be catered in the 2015/16 financial year.	Municipal Manager's office
communication Management	To provide communication support services, public liaison, marketing management.	150	Number of communication and corporate branding strategy reviewed	1	Communication and Branding strategies	Target achieved. The Communication and Branding Strategy was approved by EXCO of the 27/09/2013	N/A	N/A	Senior Manager : Corporate Services
		151	% of corporate profiling on radios and magazines	100%	Communication Policy	Target achieved. Managed to put the advert and media publications.	N/A	N/A	Senior Manager : Corporate Services
		152	Customer Care unit establishment	Functional customer care unit	Establishment of a customer care unit induction and training	Target achieved. The unit is functional.	N/A	N/A	Senior Manager : Corporate Services
		153	% of interviews broadcasted and printed	100%	Communication Policy	Target achieved. Local media conduct regular interviews	N/A	N/A	Senior Manager : Corporate Services
		154	Number of media statements issued	4	Communication Policy	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
		155	Number of media articles written	24	Communication Strategy	Target achieved. Send to media houses for printing .unfortunately printed at their discretion	N/A	N/A	Senior Manager : Corporate Services
		156	Number of newsletters printed	4 publications	Communication Strategy and Policy	Target Achieved, All newsletters Were Printed and issued	N/A	N/A	Senior Manager : Corporate Services
		157	Number of IDP, Budget speech and annual report produced and printed.	1	Budget speech has been consistently prepared and tabled	Target achieved. The budget speech was presented during Council meeting held on the 31 st MAY 2014.	N/A	N/A	Municipal Manager's office
		158	Number of diaries and calendars provided	420	Communication Strategy and Policy	Target achieved. Diaries and calendars were procured.	N/A	N/A	Senior Manager : Corporate Services
		159	% of request for brochures, videos and other publications produced and printed	100%	Communication Strategy and Policy	Target achieved. All municipal programmes were communicated and publicized.	N/A	N/A	Senior Manager : Corporate Services



KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
		160	programmes communicated and publicized	100%	Communication Strategy and Policy	Target achieved, all council programmes were communicated and publicized	N/A	N/A	Senior Manager : Corporate Services
		161	video for ward committee conference	development of a corporate video	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 stakeholders meeting coordinated	12	Communication Strategy and Policy	Target achieved. Six sessions were held, Financial fitness, coida risk, banking and saving, pensions and funerals, medical aid	N/A	N/A	Senior Manager : Corporate Services
		163	Number of information sharing sessions coordinated.	20	Communication Strategy and Policy	Target achieved. The plan is being is implemented	N/A	N/A	Senior Manager : Corporate Services



KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
Traffic Management	To improve and ensure the safety of road users	164	Review and implementation of the traffic management operational plan	Traffic management Operational Plan reviewed and implemented.	2012/13 Traffic Management Operational Plan	Target achieved. Traffic management operational reviewed and implemented. Target achieved. Resolution no. OE 08/13/7.3.1.	N/A	N/A	Senior Manager: Safety and Security
		165	Development and implementation of community safety plan	Community safety plan developed and approved.	New indicator	Target achieved. Community safety plan developed and approved. Resolution no. OE 08/13/7.3.6.	N/A	N/A	Senior Manager: Safety and Security
		166	Reduction of road fatalities.	12 joint operations conducted	Traffic management operational plan	Target achieved. 15 joint operations conducted.	N/A	N/A	Senior Manager: Safety and Security
	To enforce Municipal By-laws to ensure community safety	167	Municipal By-laws Enforced	All Approved Bi-laws Enforced	Approved By-laws	Target not achieved.	Non-availability of Public Safety Officers	Non-availability of Public Safety Officers	Senior Manager: Safety and Security
	To deliver traffic and licensing services closer to communities	168	Traffic services decentralized to Eldorado Satellite Office	Traffic services decentralized to Eldorado Satellite Office	Service decentralized to Alldays Satellite Office	Target achieved. Traffic services operational to Eldorado twice a week. Reports prepared.	N/A	N/A	Senior Manager: Safety and Security
	To improve public transport management	169	Local ITP implementation on plan developed	100% implementation of the ITP	Local Integrated Transport Management Plan	Target achieved. Action plan developed and approved. Resolution no. OE 08/13/7.3.1.	N/A	N/A	Senior Manager: Safety and Security
	To reduce the risks of disaster	170	Development of an action plan to implement the Disaster Management Plan	100% Implementation of Disaster Management Plan	Disaster Management Plan	Target achieved. Action plan developed and approved. Resolution no. OE 08/13/7.3.3.	N/A	N/A	Senior Manager: Safety and Security



	To protect the municipality from potential risk.	171	Number of risk register developed.	4	Risk register	Target achieved, 4 risk register developed	N/A	N/A	Municipal Manager's office
	To ensure reduction of fraud and corruption within the municipality	172	Number of awareness campaigns	4	Risk register	Target achieved, 4 awareness campaigns conducted and supported	N/A	N/A	Municipal Manager's office
	To ensure functionality of licensing services	173	Licensing Services operational at Satellite offices	Aldays and Eldorado Satellite offices	Decentralization plan in place	Target achieved. Licensing services decentralized to Aldays and Eldorado from April 2014.	N/A	N/A	Senior Manager: Safety and Security



KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
SDBIP	To ensure that service delivery is implemented in a planned manner and in compliance with legislation	174	Availability of the SDBIP	SDBIP developed and submitted to the mayor for approval within 14 days of the approval of the annual budget (2013/14)	2012/13 SDBIB	Target achieved. 2013/14 Service Budget and Implementation Plan (SDBIP) available	N/A	N/A	Municipal Manager's office
Annual performance report	To ensure that annual performance report is developed in time	175	Availability of annual performance report	Annual report be prepared and submitted for consolidation..	MFMA	Target Achieved. Financial plan prepared and presented to council	N/A	N/A	Chief Financial Officer/Chief Operating Officer
Review of finance policies and strategies	To ensure alignment of policies to relevant legislation	176	Alignment of policies to relevant legislation	12 budget related policies and 1 strategies reviewed and approved.	MFMA	Target Achieved. 13 policies and strategies adopted by council for implantation.	N/A	N/A	Chief Financial Officer
Audit	To ensure that the Municipality achieves clean audit on the financial statements by 2014	177	Availability and implementation of Action Plan to address all issues raised by the Auditor General on the 2013/14 Financial Statements	Issues raised by the AG on the 2011/12 Financial Statements resolved at 75%	2012/13 Action plan	Target Achieved. Action plan reviewed by Management and Internal Audit(Finance Audit findings by AG)	N/A	N/A	Chief Financial Officer
AFS Preparation	To ensure timeous preparation of the year end and annual financial statements	178	Availability of year end procedure for the preparation of AFS	AFS- Implementation strategy developed and Implemented.	Implementation of audit intervention strategy	Target Achieved. Year end procedure reports developed and approved for implemented.	N/A	N/A	Chief Financial Officer



KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
Budget Preparation	To ensure timely preparation of the annual and adjustments budgets	179	Compliance with Annual and adjustment budget (2013/14) in terms of S 16 of the MFA	100% compliance with timelines and formats	MFMA	Target achieved	N/A	N/A	Chief Financial Officer
		180	Compliance with Annual and adjustment budget (2013/14) in terms of S 16 of the MFA	100% compliance with timelines and formats	MFMA	Target achieved	N/A	N/A	Chief Financial Officer
		181	% of compliance with timelines for preparation and approval of the adjustments budget (2012/13) in terms of S16 of the MFMA	100% compliance with timelines and formats	MFMA	Target Achieved. IDP/Budget check list developed and approved by council for public participation.	N/A	N/A	Chief Financial Officer
MFMA implementation	To ensure accountability and compliance to statutory and other compulsory reporting requirements	182	Number of section 71 Reports Submitted to provincial and National treasury	100% compliance with sec 71 reports (144 reports completed and submitted to both treasuries)	Continuous compliance	Target Achieved. all reports for the prepared and approved by CFO.	N/A	N/A	Chief Financial Officer
		183	Number of financial management reports to Council	4 financial reports prepared and submitted to the Mayor quarterly	Municipal Calendar	Target Achieved. Quarter report and submitted to the mayor	N/A	N/A	Chief Financial Officer
		184	Availability of Monthly reconciliation developed and approved	All reconciliation be completed and monitored (128)	MFMA	Target Achieved. All reconciliation reports done.	N/A	N/A	Chief Financial Officer
		185	Half-Year Financial performance assessment report compiled and submitted to the Mayor, Provincial and National Treasury	Mid-Year financial performance assessment report compiled and submitted to the Mayor, Provincial and National Treasury by 25 January 2012	MFMA (section 72)	Target set for Second quarter	N/A	N/A	Chief Financial Officer



KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
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)	186	% of compliance with MPAC programme of action (PoA)	100%	MPAC established	Target Achieved. The committee complied with program of Action.	N/A	N/A	Municipal Manager's office
		187	% of MPAC resolution implemented or responded to	100%	Resolutions of the MPAC in place	Target Achieved. MPAC resolutions were responded accordingly.	N/A	N/A	Municipal Manager's Office
		188	Number of Ethics and Disciplinary Committee(EDC) meeting held	4	EDC is in existence	Target not achieved.	The committee has been dissolved due to the fact that the formation of the referred committee was dominated by EXCO whereas the framework does not allow EXCO members to serve in the committee.	The committee needs to be revived accordingly for functionality in the next financial year.	Municipal Manager's Office
		189	% of EDC resolution Implemented	100%	EDC is in place	Target not achieved	The committee has been dissolved due to the fact that the formation of the referred committee was dominated by EXCO whereas the framework does not allow EXCO members to serve in the committee.	The committee needs to be revived accordingly for functionality in the next financial year.	Municipal Manager's office
		190	Establishment of local (Intergovernmental Relations)IGR structure	1 IGR structure that meets 4 times per year	New Indicator	Target not achieved. However the plenary meeting was held during May 2014 wherein sector departments were invited and resolved to launch IGR by the first quarter of the next financial year.	Rescheduling of dates	To be launched during the first quarter of the next financial year.	Municipal Manager's office



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Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Reason for Variance	Corrective Action	Responsibility
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	4 meetings of the LGNC	LGNC established alongside the LUMC	Target achieved	N/A	N/A	Municipal Manager 'office
		192	Availability of a register of street names for Senwabarwana and Alldays	1 register	LGNC established alongside the LUMC	Target not achieved. Only framework for naming and renaming established	High volume of land development applications	Target planned for in the 2014/15 FY	Municipal Manager 'office
Senwabarwana & Alldays Master plans development	to develop master plans for Senwabarwana & Alldays town so that the town 's are properly planned	193	approved draft master plans	draft master plan	terms of reference developed	Target partially achieved. Status quo report on the master plans developed	Delays in the SCM processes	Project planned for completion in the second quarter of the 2014/15 FY	Municipal Manager 'office
Senwabarwana urban renewal strategy	to implement the urban renewal strategy	194	Clean, Accessible and safe environment	1	Adopted Urban Renewal strategy	Target achieved	N/A	N/A	Municipal Manager 'office
Alldays urban renewal plan	to implement the urban renewal strategy	195	Clean ,Accessible and safe environment	1	Adopted Urban Renewal strategy	Target achieved	N/A	N/A	Municipal Manager 'office
Land acquisition	to acquire Puraspan, Laanglagte & Amulree	196	written agreements/ deed of donation	Puraspan	Potential state land has been identified	Target not achieved	Delays caused by the provincial government being under administration	Project planned for completion in the 2014/15 FY	Municipal Manager 'office
		197		Laanglagte	Potential state land has been identified	Target not achieved	Delays caused by the provincial government being under administration	Project planned for completion in the 2014/15 FY	Municipal Manager 'office
		198		Amulree	Potential state land has been identified	Target not achieved	Delays caused by the provincial government being under administration	Project planned for completion in the 2014/15 FY	Municipal Manager 'office



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Project	Objectives	KPI No	KPI	Annual Target	Baseline	Actual Performance	Variance	Reason for	Corrective Action	Responsibility
Township Establishment	To facilitate township establishment projects at Tolwe, Senwabarwana Extension 8	199	Approved townships	3 Township established	Service provider is already appointed and the layout plans have been developed	Target achieved for Senwabarwana and Alldays while Tolwe has been granted environmental authorization		Delays in the granting of environmental authorization for Tolwe	Project planned for completion by end of the 2 nd quarter 2014\15	Municipal Manager 'office
Human Settlement	To ensure access to safe and habitable housing	200	Functionality of the Housing Forum	4 Meetings of the Housing Forum held	New 'indicator	Target achieved 4 Meetings of the Housing Forum held,		N/A	N/A	Municipal Manager '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	4 meetings of Land use Committee held	land use Committee is Established	Target achieved, 4 meetings of Land use Committee held		N/A	N/A	Municipal Manager 'office
Land use Management	To attain fast tracked development with regard to land development applications received and processed	202	% of Compliance with LUMS	100% compliance of all approved and developed applications	land use Management Scheme is in place	Target achieved		N/A	N/A	Municipal Manager 'office
		203	Acquired land with title deeds	1 title deed	State land has been approved identified at Envogelsdrift for the establishment of an agri-village	Target not achieved		Rural Development's processes of developing designs for an Agri-Village	Negotiate with Rural Development and Land Reform for finalization of agri-village designs	Municipal Manager 'office
	To acquire strategically located land in Harriswhich	204	Acquired land with title deeds	Land has been identified at Harriswhich for development and the establishment of a municipal satellite office and offer to sell has been signed	Land has been identified at Harriswhich for development and the establishment of a municipal satellite office and offer to sell has been signed	Target partially achieved. We are only awaiting the delivery of a title deed from deeds office		Delays during the conveying stage caused by the property being a subject of estate administration	Project to be finalized with conveyancers by end of the 2 nd quarter 2014\15	Municipal Manager 'office
	To Acquire strategically located land in Eldorado	205	Acquired land with title deeds	1 title deed	Land Has been purchased from individual owners at Eldorado but consent from title holders still outstanding	Target not achieved		Protracted negotiations with Bahananoa Tribal Authorities	Fast track the single transfer of a portion of the farm for retail development	Municipal Manager 'office