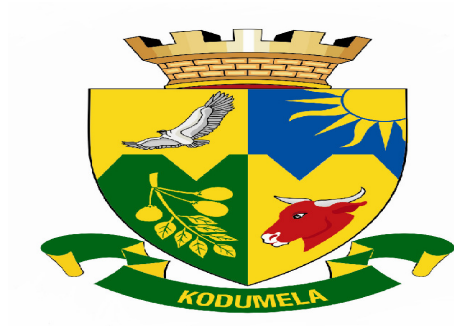


BLOUBERG MUNICIPALITY



ANNUAL PERFORMANCE REPORT JULY 2012 - JUNE 2013

VISSION

**A Municipality that turns prevailing challenges into opportunities
For growth and development through
optimal utilization of available resources**

MISSION

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

BLOUBERG ANNUAL PERFORMANCE REPORT FOR THE PERIOD JULY 2012 TO JUNE 2013

1. INTRODUCTION

The Blouberg Municipality 2012\13 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 actuals 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 2012\13 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 2012\13 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 2012\13 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 2012\13 in June 2012 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 2012\13 SDBIP with the fourth one overlapping into the 2013\14 financial year.

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 was submitted to council on the 2nd August 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 2012\13 FINANCIAL YEAR

The Municipality had six directorates, including the office of the Municipal Manager, during the period under review. Those Directorates were (1) Budget and Treasury; (2) Corporate Services; (3) Community Services, (4) Economic Development and Planning; (5) Technical 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 2012\13 is arranged in terms of the six Key Performance Areas of Local Government, viz, (1) Basic Service Delivery, Municipal Transformation and Institutional Development; (2) Local Economic Development; (3) Good Governance and Public participation; (4) Financial Viability; and (5) Spatial Planning and Rationale.

The municipality had **244** Key Performance Indicators. A total of **186 KPIs** were achieved as planned, **52** KPIs were not achieved and **6KPIs** withdrawn. The **52** KPIs not achieved does not actually translate in non-performance but that that includes KPIs which were not fully actualized even though there was progress towards their attainment. This includes partially achieved targets. Withdrawn KPIs include 3 programmes from Basic Service Delivery KPA which were compromised by the non-approval of funding rollover application by National Treasury and such projects include Senwabarwana Internal Streets and Senwabarwana Traffic Station Phase 2. Alldays sports complex was also withdrawn by council to cater for the completion of the Eldorado sports complex. Other programmes in the Community Services Directorate such as the development of the Health plan and its implementation plan were withdrawn as they fell within the competency of the District.

The completion of Municipal Infrastructure Grant projects and other capital projects such as Harriswhich Multi-Purpose Centre, Eldorado Sports Complex and Alldays 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 they include, amongst others, functionality of committees such as Special Focus, Local Labour Forum, Remunerations Committee, Ethics and Disciplinary Committee, Local Geographical Names Committee. Actual financial performance on the revenue side was also hampered by poor collection due to customers' resistance and culture of non-payment. Corrective actions on the unachieved is reflected in the main report while the 2013\14 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 2012\13 financial year was negatively impacted by the suspension of the Municipal Manager for a period of three months with no acting capacity arrangements in the office of the Municipal Manager. This had a direct bearing on the payment of service providers and the movements of grants expenditures.

The Municipal Manager was suspended in October and he resumed office in February.

The period under review also experienced two vacancies in the positions of Senior Managers, then Directors of Corporate Services and Community Services with the former having acting arrangements from March 2013 while the latter had acting arrangements from the 2011\12 financial year.

ANNUAL PERFORMANCE REPORT 2012/13
JULY 2012-JUNE 2013

KPA 1: Basic Service Delivery and Infrastructure Development

Project	Objectives	KPI No	KPI	Annual Target	Baseline		Actual Reason For Performance Variance	Corrective Action	Responsible Manager
Alldays Creche	To provide the community of Alldays with a fully functional Early Childhood Development Centre(ECDC)	1	% of construction and operational readiness of the ECDC	Alldays Creche constructed and availed for occupation	Venetia Mine Funding Project Roll-over from 2011/12 Financial Year	(95% Complete): Sewer connected to the building by the Municipality and water connected to yard connection by the Municipality .	Contractor has failed to return to site to complete plumbing work and water connection into the building, even after being instructed several times to do so.	Venetia Mine (Donor) has now taken the responsibility to complete snags in water connection and plumbing works.	Director :Technical Services
Construction of Burgerrecht Creche	To provide the community of Burgerrecht with a fully functional Creche	2	% of construction and operational readiness of the ECDC	Burgerrecht Creche constructed and availed for occupation	New Indicator	100% Complete	None	None	Director :Technical Services
Construction of Ga-Hlako Creche	To provide the community of Ga-Hlako with a fully functional Creche	3	% of construction and operational readiness of the Creche	Ga-Hlako Creche constructed and availed for occupation	New Indicator	100% Complete	None	None	Director :Technical Services
Construction of Driekoppies Creche	To provide the community of Driekoppies with a fully functional Creche	4	% of construction and operational readiness of the Creche	Driekoppies Creche constructed and availed for occupation	New Indicator	100% Complete	None	None	Director :Technical Services
Roofing of Mokwena Pre-School	To provide an existing Early Childhood Development Centre (ECDC)	5	% of construction and operational readiness of the Early Childhood Development Centre	Existing ECDC at Mokwena provided with roofing	New Indicator	100% Completed	None	None	Director :Technical Services
Construction of Alldays Multi-purpose Centre	To provide fencing and access gates for the Alldays Multi-purpose Centre and Taxi Rank, upgrading of public ablution blocks and upgrading of access road.	6	% of completed construction work	Fencing of the Multipurpose Centre and Taxi Rank, upgrading of public ablution blocks and access road	CDM Grant Project Roll-over from 2011/12 Financial Year	100% Complete	None	None	Director :Technical Services

Construction of Ga-Raweshi Multi-purpose Centre	To Provide a Service point for the Raweshi Community and other surrounding Villages	7	% of completion of construction work	100% completion of construction work for Ga-Raweshi Multi-purpose Centre	New Indicator	(65% Complete): Fencing, borehole drilling and equipping, brickwork, concrework, electrical (tubing only), plumbing and plastering completed. Contractor currently busy with roofwork and enviroloo toilets. Some of the materials for finishes has been delivered on site.	Contractor's slow progress, delayed delivery of materials and conflict between Consultant and Contractor	Time Frames have been provided to Consultant and Contractor to expedite progress for completion of project by mid-August 2013.	Director :Technical Services
Upgrading of Alldays Cemeteries	To upgrade the Alldays Cemetery by construction of Palisade Fence and Gate and Ablution Blocks and the installation of a JOJO Water Tank.	8	% of completed construction work for upgrading of the cemetery	Palisade Fence and Gate, Ablution Blocks and JOJO Water Tank 100% constructed at the cemetery	MIG Project Roll-over from 2011/12 Financial Year	100% Complete	None	None	Director :Technical Services
Upgrading of Indermark cemeteries	To upgrade the existing Cemeteries at Indermark Block C	9	% of completed construction work for upgrading of the cemetery	Upgrading of the Indermark Block C Cemeteries for controlled utilization by the Community.	New Indicator	100% Complete	None	None	Director :Technical Services
Construction of Senwabarwana Internal Streets Phase 1	To Provide Roads Infrastructure to the Senwabarwana community in order to enhance Service Delivery	10	km of internal Streets paved with 80mm interlocking Blocks.	Upgrading of 1.8km of internal Streets from gravel to surface with 80mm interlocking Blocks and stormwater channelling.	New Indicator	WITHDRAWN TARGET (30% Complete): The Tender Validity expired on 12 January 2013, Bid re-advertised and new Contractor was appointed on the 25 June 2013.	The project was delayed considering the repayment of unspent grant to National Treasury, to avoid cashflow challenges.	Contractor appointed on 25 June 2013.	Director :Technical Services
Construction of Senwabarwana Traffic Station Phase 1	To provide the entire Blouberg with a fully functional Traffic station in order for the Municipality to be able to offer full traffic services.	11	% of construction and operational readiness of the traffic station.	Senwabarwana Traffic Station Phase 1 Construction completed and availed for utilization	MIG Project Roll-over from 2011/12 Financial Year	(87 % Complete): Contractor has completed the surface work (Snags to be addressed), water, sewer connections and Electrical connection. Currently busy with building work for the VTS.	Poor Workmanship, Poor communication between Consultant and Contractor, Poor monitoring by Principal Agent	Action against Consultant and Contractor will be considered.	Director :Technical Services
Construction of Senwabarwana Traffic Station Phase 2	To provide a fully functional traffic station for the Blouberg Community, for improved traffic services	12	% of completion for construction work	Senwabarwana Traffic Station Phase 2 constructed and fully functional	Phase 1 of project completed but not fully functional.	WITHDRAWN TARGET (18% Complete): The Tender Validity expired on 12 January 2013, Bid re-advertised and new Contractor was appointed on the 25 June 2013.	The project was delayed considering the repayment of unspent grant to National Treasury, to avoid cashflow challenges.	Contractor appointed on 25 June 2013.	Director :Technical Services

Construction of Eldorado Sports Complex - Phase 3	To provide local communities with fully functional sporting facilities with 7 Sporting Codes	13	% of completed construction work for the sporting facility	Upgrading of Electricity, Building work beneath the Concrete Pavillion, Steel roof structure and the Installation of Flood Lights	2 Phases of project previously completed	(85% Complete): Brickwork completed. Contractor currently busy with Finishes and installation of structural roof and highmast lights.	Contractor's cashflow challenges causing delays in payment of roof sub-contractor and therefore delaying the work. There has also been a wrong delivery of lighting materials that had to be returned back for new sets which will only be delivered on the 17th July 2013.	Project will be completed by end July 2013.	Director :Technical Services
Construction of Eldorado Sports Complex - Phase 2	To provide local communities with fully functional sporting facilities with 7 Sporting Codes	14	% of completed construction work for the sporting facility	Upgrading of Electricity, Building work beneath the Concrete Pavillion, Steel roof structure and the Installation of Flood Lights	MIG Project Roll-over from 2011/12 Financial Year after termination of Contractor	Same as Phase 3 of project above Note: Project integrated with Phase 3 of project above.	Same as Phase 3 of project above Note: Project integrated with Phase 3 of project above.	Same as Phase 3 of project above Note: Project integrated with Phase 3 of project above.	Director :Technical Services
Construction of Alldays Sports Ground	To provide local communities with fully functional sporting facility	15	% of completed construction work for the sporting facility	Alldays Sports Ground fenced and provided with access gates	Project is rolled over from the 2011/12 financial year	WITHDRAWN TARGET (13% Complete): Tender closed on 06-03-2013, but Contractor could not be appointed .	Re-prioritization of project to the Eldorado Sports Complex stadium seating as approved by Council on 31 May 2013.	Implement Council resolution immediately	Director :Technical Services
Senwabarwana X5 Electrification	To provide 847 occupied Households at Senwabarwana X5 with Electricity	16	Number of households electrified/connected and energized	847 households electrified/connected and energized	847 Households have been provided with Electrical network Infrastructure by the Municipality and 392 Households connected but Energization from Eskom is outstanding.	392 Households connected.	The remainder of the stands not connected were empty.	Infrastructure provided for 874 Households, and Eskom to treat all new connections as post connections.	Director :Technical Services

Electrification of Witten Phase 2	To provide 400 Households at Witten with Electricity	17	No of households connected and energized	395 households connected and energized	Phase 1 of project completed in the 2011/12 Financial year. More outstanding households to be electrified.	395 Households have been Electrified, connected and energised.	None	None	Director :Technical Services
Installation of Hananoa Solar Panels	To provide 55 Households at Hananoa with Solar Panels as a form of Energy	18	Number of households provided with Solar Panels	55 households provided with Solar Panels as a Source of energy	Project Roll-over from 2011/12 Financial Year	(100% Complete): 42 instead of the planned 55 Households were supplied with Solar panels as a source of energy.	13 other households have migrated to other villages.	None	Director :Technical Services
Support of Basic Service Delivery and Infrastructure Development structures/forums	To ensure functionality of Basic Service Delivery and Infrastructure Development forums to bring about cohesion, monitoring and sustainability of service provision and projects	19	Number of meetings of the Energy Forum held	4 meetings of the Forum held	Energy Forum is in existence	3	Non-functional reports duplication equipment around the scheduled dates.	To be incorporated into the 1st quarter of 2013/14 FY forum	Director Technical Services
		20	Number of reports prepared for the Energy Forum	4 reports prepared	New Indicator	4	None	None	Director Technical Services
		21	% of Energy Forum resolutions implemented	75% of the resolutions implemented	New Indicator	29.41%	Budgetary constraints and some level of oversight	All outstanding resolutions to be followed through in the 2013\14 FY	Director : Technical Services
		22	Number of meetings of the Water Forum	4 meetings of the Forum held	Water Forum is in existence	3	Non-functional reports duplication equipment around the scheduled dates.	To be incorporated into the 1st quarter of 2013/14 FY forum	Director : Technical Services
		23	Number of reports prepared for the Water Forum	4 reports prepared	New Indicator	4	None	None	Director : Technical Services
		24	% of Water Forum resolutions implemented	75% of the resolutions implemented	New Indicator	10.53%	Most of the resolutions required the Water Service Authority's intervention	All outstanding matters have been referred to the Water Services Authority and will be followed up in the 2013/14 FY	Director : Technical Services
		25	Number of meetings of the Transport Forum meetings held	4 Transport Forum meetings held	Transport Forum is in existence	3 forums were held under instead of 4. The fourth quarter report could not be effected due to postponement of the meeting.	Photocopying challenges during the fourth quarter report	The forum will be held during the first quarter of the 2013/14 financial year.	Director : Community Services
		26	Number of reports prepared for the Transport Forum	4 reports prepared	Transport Forum is in existence	3 reports were prepared instead of 4. The fourth quarter forum was postponed.	Photocopying challenges during the fourth quarter report	The forum will be held during the first quarter of the 2013/14 financial year.	Director : Community Services

		27	% of Transport Forum resolutions implemented	75% of the resolutions implemented	Transport Forum is in existence	75%	Photocopying challenges during the fourth quarter report		Director : Community Services
		28	Number of the Environmental Management Forum (WMF) meetings held	4 meetings of the Forum held	Waste & Env. Forum is in existence	3 forums were held under instead of 4. The fourth quarter report was postponed.	Photocopying challenges during the fourth quarter report	The forum will be held during the first quarter of the 2013/14 financial year.	Director :Community Services
		29	Number of reports prepared for the WMF	4 reports prepared	Waste & Env. Forum is in existence	3 forums were held under instead of 4. The fourth quarter report could not be effected duo to postponement of the meeting.	Photocopying challenges during the fourth quarter report	The forum will be held during the first quarter of the 2013/14 financial year.	Director : Community Services
		30	% of WMF resolutions implemented	75% of the resolutions implemented	Transport Forum is in existence	3 forums were held under instead of 4. The fourth quarter report could not be effected duo to postponement of the meeting.	Budgetary constraints and delays in internal processes for repair of equipment	Financial deficiencies to be addressed in the 2013\14 FY and improvements in internal processes on turn around time	Director : Community Services
		31	Number of Disaster Management Forum meetings held	4 Disaster Management Forum meetings held	Disaster Forum is in existence	3 forums were held under instead of 4. The fourth quarter forum was postponed.	Photocopying challenges during the fourth quarter report.	The forum will be held during the first quarter of the 2013/14 financial year.	Director :Community Services
Basic Service Delivery and Infrastructure Development Plans	To ensure availability and or updated plans required to ensure sustainability of the provision of basic service delivery and infrastructure development	32	Availability of Infrastructure Maintenance Plan	Infrastructure Maintenance Plan developed and approved	New Indicator	Draft Available and will be tabled to Council for adoption	Shared responsibility with Corporate Services Department caused confusion, which delayed the drafting.	Function has now been well placed for implementation	Director : Technical Services
		33	Availability of Energy Master Plan	Availability of approved Energy Master Plan	New Indicator	A request has been sent to the Executive Committee for the implementation of a project for a comprehensive Infrastructure master plan that will cover Energy Master Plan, Roads and Stormwater Master Plan, Water Master Plan and Sanitation Master Plan, Sporting facility MP, Community Facilities MP, etc. The cost will be covered from other savings on the budget and be covered during budget adjustment. The request has not been considered due	Lack of Budget	None	Director : Technical Services

				to budgetary constraints.			
34	Availability of Disaster Management Plan	Availability of approved Disaster Management Plan	New Indicator	The plan approved by the council of the 28th March 2013. C(109)2012/13.	N/A	N/A	Director : Community Services
35	Availability of Roads and Stormwater Master Plan	Availability of approved Roads and Stormwater Master Plan	New Indicator	A request has been sent to the Executive Committee for the implementation of a project for a comprehensive Infrastructure master plan that will cover Energy Master Plan, Roads and Storm water Master Plan, Water Master Plan and Sanitation Master Plan, Sporting facility MP, Community Facilities MP, etc. The cost will be covered from other savings on the budget and be covered during budget adjustment. The request has not been considered due to budgetary constraints.	Lack of Budget	None	Director : Technical Services
36	Availability of Roads Maintenance Plan	Availability of approved Roads Maintenance Plan	2011/2012 Roads Maintenance Plan	Roads and Maintenance Plan reviewed and adopted by Council on 31 Oct 2012	None	None	Director : Technical Services
37	% of compliance with the Roads Maintenance Plan	75%	New Indicator	40%	Shortage of resources, plant breakdowns and extended scope to Provincial Roads.	Maximum use of available resources. Diesel Mechanic appointed to swiftly address plant breakdowns.	Director : Technical Services
38	Availability of Roads and Integrated Transport Plan	Availability of Roads and Integrated Transport Plan	New Indicator	The plan approved by the council of the 31st May 2013. C(163)2012/13.	N/A	N/A	Director : Community Services
39	Availability of Integrated Waste Management Plan	Availability of approved Integrated Waste Management Plan	New Indicator	The plan approved by the council of the 31st May 2013. C(164)2012/13.	N/A	N/A	Director : Community Services

		40	Review of the Environmental Management Plan (EMP)	EMP reviewed and aligned to the Integrated Waste Management Plan	New Indicator	The plan approved by the council of the 28th March 2013. C(110)2012/13	N/A	N/A	Director : Community Services
		41	Availability of an action plan to implement the EMP	Action Plan to implement the EMP developed and approved	New Indicator	The Implementation strategy developed	N/A	N/A	Director : Community Services
Waste and Environmental Management	To promote a safe and healthy environment	42	Availability of waste and environmental health operational plan	Waste & Environmental Health Operational Plan approved	New Indicator	Withdrawn. It is a function of the district municipality.	N/A	N/A	Director: Community Services
		43	% of implementation of the Waste & Environmental Health Operational Plan	75%	New Indicator	Withdrawn. It is a function of the district municipality.	N/A	N/A	Director : Community Services
			Availability of pound operational plan	pound operational plan approved	New indicator	Target achieved	N/A	N/A	Director : Community Services

KPA 2: Municipal Transformation and Institutional Development

Support of Municipal Transformation and Institutional Development Structures/Forums	To ensure functionality of Municipal Transformation and Institutional Development structures/forums to bring about cohesion, monitoring and sustainability of the processes and initiatives	44	Performance Audit Committee (PAC) established	Availability of PAC	New Indicator	Target achieved	N/A	N/A	Municipal Manager
		45	Availability of annual programme of action (PoA) of the PAC	Availability of PoA of the PAC	New Indicator	Target achieved	N/A	N/A	Municipal Manager
		46	% of compliance with the PAC PoA	50% implementation of the PAC PoA	New Indicator	Target not achieved	Some of the issues on the Action Plan are still outstanding	Development of resolution implementation monitor	Municipal Manager
		47	Number of Local Labour Forum (LLF) meetings held	12	LLF is in existence	Target not achieved. Five out of twelve meetings were held	Resolution of the LLF to defer meetings pending attendance thereof by the AO. Subsequent suspension of the AO	AO to continue being part of the LLF	Director : Corporate Services

48	Number of reports prepared for the LLF	12 reports prepared	New Indicator	5	Lack of Quorum	Municipal Manager to form part of the LLF meetings.	Director : Corporate Services
49	% of LLF resolutions implemented	LL resolutions implemented at 75%	All LLF resolutions for 2011/12 were implemented	Target not achieved	Lack of Quorum	Municipal Manager to form part of the LLF meetings.	Director : Corporate Services
50	Number of Employment Equity Committee(EEC) meetings held	4	EEC is in existence	Target achieved all four meetings were held	N/A	N/A	Director : Corporate Services
51	% of EEC resolutions implemented or responded to	75%	New Indicator	80% as only directors were trained instead of the entire EEC due to lack of budget	N/A	N/A	Director : Corporate Services
52	Number of Employment Occupational Health Committee (OHSC) meetings held	4	OHSC is in existence	Target achieved. Approved through resolution C (\$^) 2012/13	N/A	N/A	Director : Corporate Services
53	% of OHSC resolutions implemented or responded to	75%	New Indicator	50% Achieved. Failure to fix leaking roof on the eastern block	Budgetary constraints	Engage the technical services to provide expertise in respect of the problem in the new F/Y	Director : Corporate Services
54	Number of Training Committee meetings held	4	Training Committee is in place	Target not achieved	Lack quorum resultant from the committee size	To be facilitated in the first Quarter 13/14 F/Y	Director : Corporate Services
55	% of Training Committee resolutions implemented or responded to	75%	New Indicator	Target not achieved	Lack of quorum resultant from the committee size	Re-establishment of committee and trim it down to a sizeable number	Director : Corporate Services
56	Number of Remuneration Committee meetings held	4	Remuneration Committee is in existence	Target not achieved. Working group established in collaboration with the COGHSTA for ToRs' and policy	Delay in the finalization of ToRs' policy	Policy to serve in the July 2013 council	Municipal Manager
57	% of Remuneration Committee resolutions implemented or responded to	75%	New Indicator	Target not achieved	Incapacity	To arrange capacity building session	Municipal Manager
58	Number of Recognitions and Rewards Committee	4	Recognitions and Rewards Committee is in existence	Target not achieved	Incapacity	To arrange capacity building session	Municipal Manager

		59	% of Recognitions and Rewards Committee resolutions implemented or responded to	75%	New Indicator	Target not achieved	No resolutions	To arrange capacity building session	Municipal Manager
		60	Number of Management meetings held	12	New Indicator	Target achieved	N/A	N/A	Municipal Manager
Organizational Development	To ensure that the Municipality performs its functions, achieve its objectives and improves service delivery to the local communities.	61	Organizational structure reviewed and aligned to the IDP	Reviewed organisational structure	2012/2013 organisational structure	Target achieved. The new Organisational structure was adopted through resolutions C(154) 2012/13	N/A	N/A	Director : Corporate Services
		62	Municipal Turn Around Strategy (MTAS) reviewed	Availability of reviewed MTAS	2011/12 MTAS	Target achieved	N/A	N/A	Municipal Manager
		63	Number of strategic sessions to evaluate implementation of the MTAS	2	New Indicator	Target not achieved	Lack of programme	Development of the programme	Municipal Manager
		64	Number of reports to Council on implementation of the MTAS	2	New Indicator	Target achieved	N/A	N/A	Municipal Manager
		65	Municipal Institutional Plan(MIP) reviewed	Availability of approved MIP for 2013/14	2012/13 MIP	Target achieved. MIP Adopted in terms of resolutions C(157) 2012/13	N/A	N/A	Director : Corporate Services
		66	% of funded vacancies timely filled (within 3 months of approval)	75%	New Indicator	Target achieved. All funded posts were filled	N/A	N/A	Director : Corporate Services
		67	Review of Human Resources Policy	HR Policy reviewed	New Indicator	Target achieved	N/A	N/A	Director : Corporate Services
		68	Availability of Human Resource Development (HRD) Strategy	Availability of HR Developed Strategy	New Indicator	Target achieved	N/A	N/A	Director : Corporate Services
		69	Establishment of HR Provisioning Committee (HRPC)	HRPC established	Recruitment and Selection Policy	Target not achieved	Delay in the finalization of the Strategy	Establishment repriorized for the first quarter ofr the 2013/14 F/Y	Municipal Manager
		70	Number of HRPC meetings held	3	New Indicator	Target not achieved	Delay in the finalization of the Strategy	Establishment repriorized for the first quarter ofr the 2013/14 F/Y	Municipal Manager

		71	Availability of Succession Policy	Succession Policy developed and approved	New Indicator	Target not achieved	Delay in the finalisation of the HRD meant to inform the policy	Policy to be developed before 30 August	Director : Corporate Services
Performance Management System Implementation	To ensure that performance of the institution and individual employees is planned, monitored and improved	72	Number of institutional performance reviews conducted	4 institutional performance reviews conducted	4 institutional performance reviews were conducted in 2011/12	03 institutional performance review sessions conducted	The fourth quarter performance review session is planned for July 18 2013	N/A	Director : Economic Development & Planning
		73	Number of quarterly audited institutional performance reports submitted to Council	4	New Indicator	3	The fourth report is to be submitted after the fourth quarter report has been issued	N/A	Municipal Manager
		74	% of institutional performance forum resolutions implemented	75% of the resolutions implemented	New Indicator	80%	Some of the programmes not budgeted for	Solicit fundings for programmes	Director : Economic Development & Planning
		75	% of senior management with signed performance agreements	6	All the 6 senior managers signed performance agreements for 2011/12	Target achieved	N/A	N/A	Municipal Manager
		76	Number of individual performance assessments conducted	4 assessments conducted in respect of all senior managers (Section 56/7)	New Indicator	1	The second individual assessment is planned for July 2013	N/A	Municipal Manager
		77	% of employees having signed performance agreements	100%	New Indicator	100%	N/A	N/A	Municipal Manager
		78	Number of Performance Management System (PMS) workshops conducted	4	New Indicator	3	The fourth workshop scheduled for 12 July 2013 was postponed	N/A	Municipal Manager
		79	Number of Performance Audit Committee reports to Council	3	New Indicator	3	N/A	N/A	Municipal Manager
		80	Review of Performance Management Policy	Reviewed Performance Management Policy	Performance Management Policy approved in 2012	performance Management Policy approved by council in May 2013	N/A	N/A	Director : Economic Development & Planning
		81	% of functionality of Administration (average achievement of departmental targets)	100%	New Indicator	74,4%	Non submission of POEs and reports in time.	To prepare all the POEs and submit reports on time	Municipal Manager

Corporate Branding	To maintain and promote the municipal brand	82	Availability of Annual Branding Plan	Availability of Annual Branding Plan	Branding Strategy	Target achieved. The branding strategy was achieved through resolution E (44) 2012/14	N/A	N/A	Director : Corporate Services
Information Communication Technology (ICT)	To provide ICT services for secured and improved creation, access, storage, transmission and manipulation of information	83	Establishment of ICT Committee	ICT Committee established	New Indicator	Target achieved	N/A	N/A	Director : Corporate Services
		84	Number of ICT Committee meetings held	4	New Indicator	Target not achieved	No programme for the meetings	Development of programme for the meetings	Director : Corporate Services
		85	% of ICT Committee resolutions addressed or responded to	75%	New Indicator	Target not achieved	No meetings were held	Development of programme for the meetings	Director : Corporate Services
		86	Availability of Plan to monitor implementation of ICT Policies	Availability of Plan to monitor implementation of ICT Policies	New Indicator	Target not achieved	No meetings were held	Development of programme for the meetings	Director : Corporate Services
Human Resource Management and Development	To enhance employee productivity; overcome existing skills gaps and maximise efficiency of payroll management	87	2013/2014 Workplace Skills Plan (WSP) developed and aligned to the IDP	2013/2014 WSP developed; approved and submitted timely	2012/2013 WSP developed and submitted timely	Target achieved the plan was submitted on the 28th June 2013	N/A	N/A	Director : Corporate Services
		88	% of training budget spent on WSP (2012/13)	75% of training budget spent on approved WSP	New Indicator	Target achieved	N/A	N/A	Director : Corporate Services
		89	Timely submission of the 2012/13 Annual Training Report (ATR)	ATR submitted to LGSETA within prescribed timelines	2011/2012 ATR was submitted timeously (June 2012)	Target achieved	N/A	N/A	Director : Corporate Services
		90	Availability of Intergrated Human Resources Development Strategy	Availability of Intergrated Human Resource Development Strategy	New Indicator	Target achieved	N/A	N/A	Director : Corporate Services
		91	Availability of Payroll Policy	Payroll Policy developed	New Indicator				Chief Financial Officer
Employment Equity	To ensure that the Municipality complies with duties of a designated employer as prescribed	92	% of achievement of the 2012/2013 Employment Equity (EE) targets	2012/2013 EE targets achieved at 75%	New Indicator	40% achieved	Unable to attract suitably qualified personnel from designated group	Job evaluation process and grading of positions to be market related	Director : Corporate Services
		93	Employment Equity Report submitted to LGSETA by end of October 2012	EER submitted to LGSETA within prescribed timelines	New Indicator	Target achieved	N/A	N/A	Director : Corporate Services
Employee wellness, occupational health and safety	To secure the health, wellness and safety of employees and other persons against hazards to the health and safety arising out	94	Availability of Annual OHS Plan	1	New Indicator	Target achieved. The OHS plan was adopted through resolution C (46) 2012/13	N/A	N/A	Director : Corporate Services

	of or in connection with the activities of persons at work	95	% of implementation of OHS Plan	75%	New Indicator	Plan was not implemented	N/A	N/A	Director : Corporate Services
		96	Availability of Employee Welness/Assistance Programme	Employee Welness/Assistance Programme and approved	Employee Welness/Assistance Policy	Target achieved.The Program was achieved in terms of resolution E (41) 2012/13	N/A	N/A	Director : Corporate Services
		97	% of implementation of Employee Welness Programme	Employee Welness Programme implemented at 75%	Employee Welness Programme for 2011/12 Programme was implemented at 75%	Target achieved	N/A	N/A	Director : Corporate Services
Sport, Arts and Culture Development	To promote sport, arts and cultural activities	98	Availability of Annual Sports Development Plan	Availability of Annual Sports Development Plan	Sport Development Officer has been appointed	Sports development plan available	N/A	N/A	Municipal Manager
		99	% of compliance with the Annual Sports Development Plan	75%^	New Indicator	Sports development plan attained 100%	N/A	N/A	Municipal Manager
		100	Availability of Annual Plan to promote arts and culture	Availability of Annual Arts and Culture Development Plan	New Indicator	Plan Partially achieved	Overlaps of the location of function between E.D and planning and MM's office	Comprehensive arts and culture development plan will developed in the 2013/14 F/Y	Municipal Manager
		101	% of compliance with the Annual Arts & Culture Development Plan	75%^	New Indicator	60% achieved	Overlaps of the location of function between E.D and planning and MM's office	Comprehensive arts and culture development plan will developed in the 2013/14 F/Y	Municipal Manager
Special Focus Interests	To ensure participation of and a focused attention to the needs of special groups (women; youth; children and disabled)	102	Availability and implementation of annual plan for the development of special focus groups	Special Focus Development Plan developed and approved	Two Special focus Development Officers have been appointed	Draft Available but not tabled to Council for adoption	Proper review	Will be Taken to Council for adoption	Municipal Manager
		103	% of compliance with Special Focus Development Plan	75%^	New Indicator	Target achieved	Lack of finances	Prioritisation of key performance areas	Municipal Manager
Fleet Management	To provide and ensure economic use of municipal fleet	104	Establishment and induction of Fleet Management Committee	Fleet Management Committee established	Fleet Management Policy	Target achieved. The committee was launched on the 01/08/2013	N/A	N/A	Director : Corporate Services
		105	Number of vehicles purchased	5 new vehicles purchased	New Indicator				Chief Financial Officer
Facilities Management	To provide secured and hygienic work environment	106	Availability of Facilities Management Plan	Availability of Facilities Management Plan	New Indicator	Target not achieved.	Delayed research	To be finalised in the next F/Y	Director : Corporate Services

		107	Availability of Evacuation Plan	Availability of Evacuation Plan	New Indicator	The plan approved by the EXCO of the 25th May 2013	N/A	N/A	Director : Community Services
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KPA 3: Local Economic Development

LED Strategy Implementation	To improve on initiatives aimed at enhancing local economic development and poverty alleviation	108	Completion of LED Strategy Review	LED Strategy reviewed		LED strategy approved by council	N/A	N/A	Director : Economic Development Planning
		109	Availability of Action Plan to implement the LED Strategy	Availability of Action Plan to implement the LED Strategy	New Indicator	action plan included in the Led staregy	N/A	N/A	Director : Economic Development Planning
		110	% of implementation of the Action Plan to implement the LED Strategy	75%	New Indicator	0%	N/A	N/A	Director : Economic Development Planning
Support of LED structures/forums	To ensure functionality LED forums to bring about cohesion, monitoring and sustainability of LED initiatives	111	Number of meetings of the LED Forum held	4	LED Forum is in existence	four LED forum meetings conducted	N/A	N/A	Director : Economic Development Planning
		112	Number of reports prepared for the LED Forum	4 reports prepared	New Indicator	4 LED forum reports compiled	N/A	N/A	Director : Economic Development & Planning
		113	% of LED Forum resolutions implemented	100% of the resolutions implemented	New Indicator	24\33 73%	Dependency of the implementation of major resolutions on external stakeholders	All outstanding resolutions to be followed up in the 2013\14 FY	Director : Economic Development & Planning
		114	Number of meetings of the Tourism Forum held	4 meetings of the Forum held	Tourism Forum is in existence	4 tourism forum meetings conducted	N/A	N/A	Director : Economic Development & Planning
		115	Number of reports prepared for the Tourism Forum	4	New Indicator	4 reports compiled	N/A	N/A	Director : Economic Development & Planning
		116	% of Tourism Forum resolutions implemented	100% of the resolutions implemented	New Indicator	24\33 73%	Dependency of the implementation of major resolutions on external stakeholders	All outstanding resolutions to be followed up in the 2013\14 FY	Director : Economic Development & Planning
		117	Availability of action plan to implement the Tourism Development Plan (TDP)	Availability of Action Plan to implement the TDP	New Indicator	action pla developed	N/A	N/A	Director : Economic Development & Planning
		118	% of implementation of the TDP Action Plan	100%	New Indicator	Target not achieved	The plan was approved in the last quarter of the year	The plan shall be implemented in the 2013/2014 financial year	Director : Economic Development & Planning

									Planning
		119	Resuscitation of the Local Business Forum	Established Local Business Forum	LBF is in existense but dysfunctional	Blouberg Business Forum launched	N/A	N/A	Director : Economic Developme nt & Planning
Job Creation	To fight poverty through labour intensive public works programmes	120	Number of new jobs created	150 jobs created through EPWP and Municipal Capital Works Programme	100 jobs created during 2011/12	Target achieved	N/A	N/A	Director : Economic Developme nt & Planning
		121	Number of jobs sustained	100	100 jobs created during 2011/12	Target achieved	N/A	N/A	Director : Economic Developme nt & Planning
		122	Report of the cultural show	1 show held	annual show successfully held for two years	Target achieved	N/A	N/A	Director : Economic Developme nt & Planning
KPA 4: Financial viability and management									
Support of Financial Viability and Management structures/forums	To ensure functionality of Financial Viability and Management Financial Viability and Management)	123	Establishment and induction of Budget Steering Committee	Budget Steering Committee established and inducted	MFMA	N/A	N/A	N/A	Chief Financial Officer
		124	Number of meetings of the Budget Steering Committee	12 Meetings.	MFMA	Target not Achieved as planned 4 meeting held.	Most Meeting held during preparation of 13/14 budget and IDP/Budget public participation meetings.	Re-prioritize budget steering committee meetings	Chief Financial Officer
		125	% of Budget Steering Committee resolutions implemented	100%	New Indicator	N/A	N/A	N/A	Chief Financial Officer
Financial Planning	To develop forward financial plans required for financial sustainability	126	Availability of 3/5 year financial plan	3/5 Year Financial Plan developed and approved	New Indicator	Target Archieved.Fina ncial plan developed and approved by council	N/A	N/A	Chief Financial Officer
Revenue Management	To bulid a strong revenue base and collect revenue due to the Municipality that ensures financial sustainability of the Municipality to ensure it fulfills its	127	% of projected revenue collected	100% collection of revenue due to the Municipality	New Indicator	Target Not Achieved. 58% of the total projected revenue(R 19,9 Million collected totode).	None payment of municipal services by residents,farmers and government departments.(Public Works has paid R 1,7Million on the 3/7/2013	Enforcement of debt Management Policy	Chief Financial Officer

	developmental roles	128	% of debt collected(2.8M)	100% of debt collected	New Indicator	Target not Achieved. Only 2 % (R 57,850) collected during 4th Quarter.	60% of the debtors handed over have made arrangements to settle their debts	Enforcement of debt Management Policy	Chief Financial Officer
		129	Review of the Revenue Enhancement Strategy	Revenue enhancement Strategy reviewed	Revenue Enhancement Strategy approved on 30/11/2007	Target Achieved.Strat ergy developed and approved by council	N/A	N/A	Chief Financial Officer
		130	Availability of action plan to realise Revenue Enhancement Strategy	Action Plan developed	New Indicator	Target not achieved.	Inadequate capacity to develop a consolidated action plan for the municipality.	Engage services of a consultants to assist with development a consolidated plan.	Chief Financial Officer
		131	% of implementation of Revenue Enhancement Strategy Implementation Action Plan	Action Plan implemented at 100%	New Indicator	Target not Achieved.	Inadequate capacity to develop a consolidated action plan for the entire municipality.	Engage services of a consultant to assist with development a consolidated plan.	Chief Financial Officer
Expenditure Management	To ensure expenditure is kept within budget limit and cash flow projections	132	% capital budget spent on capital projects	100% capital expenditure spends	Annual Budget	Target not Achieved.R29, 300 338 Actual Capital Expenditure spends to date.	Projects still in progress	Timeous payment of suppliers	Chief Financial Officer
		133	% of operating budget spent	100% of operating expenditure spends	Annual Budget	Target not Achieved.R111 ,649,109 Actual Expenditure spends to date,	Due to low revenue collection we had to hold other services and adjust our budget negatively.	Implementation of Debt Management Policy	Chief Financial Officer
Supply Chain Management	To ensure cost effective procurement of goods and services and improved cash flow management	134	Availability of Demand Management Plan (DMP)	Availability of Demand Management Plan	New Indicator	Target Achieved. Developed and Aproved by council.	N/A	Draft plan is done for next financial year- 13/14 as required by treasury.	Chief Financial Officer
		135	% of compliance with the DMP	100% of procurement done in line with the approved DMP	New Indicator	Target not achieved	Departments have been procuring as an when their needs arise.	Draft plan is done for next financial year- 13/14 as required by treasury.	Chief Financial Officer
		136	% of contracts awarded within validity period	100%	New Indicator	Target achieved. All projects complied with SCM Precesses and within the vality period.	N/A	N/A	Chief Financial Officer
Assets Management	To maintain integrity of the Assets Register by ensuring that all assets are recorded in the	137	Number of assets verifications conducted	2 assets verifications conducted	New Indicator	Target Achieved. Done during First Quarter and Second Quarter.	N/A	N/A	Chief Financial Officer

	Register, physically located and functional	138	% of completion of infrastructure assets unbundling completed	100%	New Indicator	Target Achieved. Service provider currently on site for verification of Electricity, Roads and Office infrastructure	N/A	N/A	Chief Financial Officer
		139	Availability of Assets Maintenance Plan	Availability of Assets Maintenance Plan	New Indicator	Target not Achieved. To be done from Technical services with cooperation from SCM Manager	No asset management plans submitted to SCM division.	To be done from Technical services with cooperation from SCM Manager	Chief Financial Officer
		140	Number of disposals/auctions of obsolete assets	1 auction conducted	New Indicator	Target Achieved. Done during First Quarter	N/A	N/A	Chief Financial Officer
Financial policies	To ensure compliance with statutory requirements on policies to be annually reviewed and adopted with the Budget	141	Availability of Supplementary Valuation Roll for all rateable new or improved properties	Availability of Supplementary Valuation Roll for all rateable new or improved properties	General Valuation Roll is in place	Target Achieved. Service Provider appointed for preparation of Supplementary Valuation Roll	N/A	N/A	Director : Economic Development & Planning
		142	Review of Rates Policy	Rates Policy reviewed and approved with the 2013/14 Budget	Rates Policy approved for 2012/2013	Target Achieved. Policy developed and approved by council.	N/A	N/A	Director : Economic Development & Planning
		143	Tariffs Policy & Structure	Tariffs Policy and Structure reviewed and approved with the 2013/14 Budget	Tariffs Policy & Structure approved for 2013/2014	Target Achieved. Tariff Structure for 2013/14 developed and approved by council on the 31 May 2013	N/A	N/A	Chief Financial Officer
Financial systems	To upgrade and integrate financial systems	144	Integration of systems	Venus system integrated with the payday system	New Indicator	Target not Achieved.	The Municipality is currently experiencing challenges in installation of VPN IT system.	IT Unit should speed up the process.	Chief Financial Officer
Audit Queries	To ensure that the Municipality achieves clean audit on the financial statements by 2014	145	Availability and implementation of Action Plan to address all issues raised by the Auditor General on the 2012/13 Financial Statements	Issues raised by the AG on the 2011/12 Financial Statements resolved at 100%	New Indicator	Target Achieved. Action plan developed and implemented.	30 Resolved and 20 still in progress. Most of the issues will be addressed during AFS preparation.	N/A	Chief Financial Officer
Indigent Management	To promote social security and access to municipal services	146	Availability of action plan to implement the Indigent Policy	Implementation of the Indigent Policy	Indigent Policy is available	Target Achieved. Policy developed and approved by council.	N/A	N/A	Chief Financial Officer

		147	% of updated Indigent Register	Availability of 100% up to date Indigent Register	Indigent Register is available	Target Achieved. Indigent register is currently updated as and when required.	N/A	N/A	Chief Financial Officer
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KPA 5: Good governance and public participation

Support of Good Governance and Public Participation structures/forums	To ensure functionality of Good Governance and Public Participation Forums/Structures to achieve the strategic objective (Good Governance and Public Participation)	148	Number of Council meetings held	5	5 meetings held during 2011/12	Target achieved. 5 ordinary and 5 special meetings were held	N/A	N/A	Municipal Manager
		149	Number of reports prepared for the Council	5	All the 5 scheduled meetings were held during 2011/12	All meetings were sourced with reports	N/A	N/A	Municipal Manager
		150	% of Council resolutions implemented	100% of the resolutions implemented	New Indicator	Target achieved. Eleven out of twelve meetings were held	N/A	N/A	Municipal Manager
		151	Number of Executive Committee meetings held	12	11 held during 2011/12	All meetings were sourced with reports	N/A	N/A	Municipal Manager
		152	Number of Management reports prepared for the Executive Committee	12	12 prepared for 2011/12	At least 10 management reports prepared for the Executive Committee.	An availability of the Acting Accounting Officer during the suspension of the Municipal Manager	Full report to be available in line with target set.	Municipal Manager
		153	% of Executive Committee resolutions implemented	100% of the resolutions implemented	New Indicator	Target Achieved	N/A	N/A	Municipal Manager
		154	Number of Audit Committee (AC) meetings held	4	Audit Committee is in existence	4 committee meetings held	N/A	N/A	Municipal Manager
		155	Number of Management reports prepared for the AC	4	New Indicator	4 management report prepared	N/A	N/A	Municipal Manager
		156	% of AC resolutions implemented	100% of the resolutions implemented	New Indicator	Target achieved	N/A	N/A	Municipal Manager

157	Availability of Risk Management Committee(RMC)	RMC established	New Indicator	RMC not established	No Risk Unit	Risk Office activated and RMC will be appointed in the first quarter of the new financial year	Municipal Manager
158	Number of RMC Committee meetings	3	New Indicator	Target not achieved	RMC not established	RMC to be appointed in the first quarter of new financial year	Municipal Manager
159	% of RMC resolutions implemented	100%	New Indicator	Not Achieved.	RMC not established	To be Implemented as and when RMC has been activated.	Municipal Manager
160	Availability of annual programme of action (PoA) of the MPAC	Availability of PoA of the MPAC	New Indicator	Target Achieved	N/A	N/A	Municipal Manager
161	% of compliance with MPAC Programme of Action (PoA)	100%	New Indicator	10% Compliance	Only during the Annual Report process meetings were Conducted.	Annual MPAC programme to be developed and implemented 100% .	Municipal Manager
162	% of MPAC resolutions implemented or responded to	100%	New Indicator	Target achieved	N/A	N.A	Municipal Manager
163	Number of Ethics and Disciplinary Committee (EDC) meetings held	4	EDC is in existence	Target not achieved	Lack of capacity and ToRs	Capacity building workshop for members	Municipal Manager
164	% of EDC resolutions implemented	100%	New Indicator	Target not achieved	Lack of capacity and ToRs	Capacity building workshop for members	Municipal Manager
165	Number of Petitions and Public Participation Committee(PPPC) meetings held	4	PPPC is in existence	Target not achieved	Lack of capacity and ToRs	Capacity building workshop for members	Municipal Manager
166	% of PPPC resolutions implemented	100%	New Indicator	Target not achieved	Lack of capacity and ToRs	Capacity building workshop for members	Municipal Manager
167	Number of functional Portfolio Committees (Holding scheduled meetings)	6	6 Portfolio Committee have been established and are functional	Target achieved. All portfolio committees held their scheduled meetings	N/A	N/A	Municipal Manager
168	Number of IDP/Budget Steering Committee meetings held	4	Schedule of IDP/Budget Steering Committee	03 MEETINGS were held	The fourth meetings is planned for 15 July 2013	N/A	Municipal Manager
169	% of IDP/Budget Steering Committee resolutions implemented	100%	New Indicator	Target achieved	N/A	N/A	Municipal Manager
170	Availability of Risk Management Framework and Strategy	Risk Management Framework and Strategy developed and approved	New Indicator	Target achieved	N/A	N/A	Municipal Manager
171	Availability of Risk Register	Availability of Risk Register	2011/12 Risk Register	Target achieved	N/A	N/A	Municipal Manager

governance
processes

172	% of performance of scheduled risk assessments	100%	New Indicator	100%	N/A	N/A	Municipal Manager
173	Audit Committee Charter	Audit Committee Charter developed and approved	New Indicator	AC Charter available	N/A	N/A	Municipal Manager
174	Availability of risk - based annual Internal Audit Plan	Internal audit conducted per plan	2011/12 Annual Internal Audit Plan	Internal audit plan available	N/A	N/A	Municipal Manager
175	% of implementation of Annual Internal Audit Plan	100%	New Indicator	92%	N/A	N/A	Municipal Manager
176	Availability of Internal Audit Charter	Availability of Internal Audit Charter	2011/12 Internal Audit Charter	Internal audit charter available	N/A	N/A	Municipal Manager
177	% internal audit findings resolved	100%	New Indicator	63%	Management not addressing Internal audit findings adequately.	Management to develop action plan to address Internal Audit findings and this will also be included in the performance plans of individual Senior Managers	Municipal Manager
178	Review and implementation of Anti Fraud and Corruption Strategy	Anti Corruption Strategy reviewed and implemented	Anti Fraud and Corruption Strategy approved on 30/11/2007	Anti fraud and corruption strategy available	N/A	N/A	Municipal Manager
179	Availability of action plan to implement the reviewed Anti Fraud and Corruption Strategy	Action Plan developed	New Indicator	Action plan not avail;able	N/A	N/A	Municipal Manager
180	% of implementation of Anti Fraud and Corruption Strategy Implementation Action Plan	Action Plan implemented at 100%	New Indicator	Action plan not avail;able	N/A	N/A	Municipal Manager
181	% of senior managers (S 56/7) having declared their financial interests	100%	All senior managers declared their interests during 2011/2012	Target Achieved.All Senior managers declared their interests.	N/A	N/A	Municipal Manager
182	Availability of Security Operational Plan	Availability of Security Operational Plan	New Indicator	Target not achieved	Delay in the appointment of Risk personnel.	Security plan to be availed in the first quarter.	Municipal Manager
183	% of implementation of Security Operational Plan	100%	New Indicator	Target not achieved	Unavailability of the Risk Officer	Risk Officer appointed	Municipal Manager
184	Availability of Contingency Liability Register	Availability of Contingency Liability Register	New Indicator	Target not achieved	Unavailability of the Risk Officer	Risk Officer appointed	Municipal Manager

Traffic Management	To improve and ensure the safety of road users	185	Availability of Traffic Management Operational Plan	Traffic Management Operational Plan developed	New Indicator	Target achieved. The plan has been developed and approved.	N/A	N/A	Director : Community Services
		186	% of compliance with Traffic Management Operational Plan	100% compliance with the Traffic Management Operational Plan	New Indicator	75% compliance operations executed	N/A	N/A	Director : Community Services
Disaster Management	To ensure that the Municipality is combat ready to deal with disasters	187	Availability of an action plan to implement the Disaster Management Plan	Action Plan developed	New Indicator	The action plan developed	N/A	N/A	Director : Community Services
		188	% of implementation of the Disaster Management Plan	Action Plan implemented at 100%	New Indicator	The action plan implemented	N/A	N/A	Director : Community Services
Customer Relations	To improve customer relations and accessibility of municipal services	189	Availability and implementation of Service Delivery Charter	Service Delivery Charter for 2013/14 approved	2011/12 Service Delivery Charter is available	Target achieved. The charter approved in terms of resolutionC(47) 2012/13	N/A	N/A	Director : Corporate Services
		190	Number of functional municipal satellite offices	4 municipal satellite offices (Alldays; Eldorado; Tolwe; and Senwabarwana) performing delegated powers and functions at 100%	4 satellite offices have been established	Target achieved. 4 Satellite offices fully functional.	N/A	N/A	Director : Community Services
		191	Feasibility study conducted on establishment of further satellite offices and service points	Feasibility report submitted to Council on establishment of further satellite offices and service points	There are currently 4 functional satellite offices with the 5th earmarked for establishment during 2012/13	Langlaagte feasibility study developed and approved. Resolution C(108)2012/13.	N/A	N/A	Director : Community Services
		192	Development of Terms of Reference(TORs) for Community Satisfaction Survey	Availability of Terms of Reference for conducting Community Satisfaction Survey	New Indicator	Target not achieved.	Lack of capacity in development of such.	TORs to be developed in the first quarter of the next financial year.	Municipal Manager
		193	% of Presidential Hotline complaints addressed	100%	New Indicator	Target achieved.All Presidential Hotline complaints were addressed	N/A	N/A	Municipal Manager
		194	% of Premier Hotline complaints addressed	100%	New Indicator	Target achieved.All Premier Hotline complaints were addressed	N/A	N/A	Municipal Manager

Records Management	To ensure that municipal records are properly created, secured, maintained and disposed of	195	Availability of action plan to comply with Minimum Information Security Standards(MISS)	Availability of approved action plan to comply with MISS	New Indicator	Target not achieved	Delay in the appointment of the risk officer	Appointment of the Risk Officer	Director : Corporate Services
		196	% compliance with MISS compliance action plan targets	100%	New Indicator	Target not achieved	Delay in the appointment of the risk officer	Appointment of the Risk Officer	Director : Corporate Services
		197	% of functionality of the Records Back Up System	100%	Back up system has been installed	Target achieved. The system has always been functional	N/A	N/A	Director : Corporate Services
Legislative Development & Compliance	To ensure that the Municipality implements and complies with all applicable legislation	198	Availability of compliance Register/Checklist for compliance with applicable legislation	Availability of compliance Register/Checklist	New Indicator	Target not achieved	No compliance register	To develop the compliance register	Municipal Manager
		199	% compliance with the Compliance Register/Checklist	100%	New Indicator	Target not achieved	No compliance register in place	To develop the compliance register	Municipal Manager
		200	Number of By-laws developed	2	New Indicator	Target not Achieved.	Delay in the appointment of Manager Legal Services.	Appointment of Manager:Legal services.	Municipal Manager
		201	Number of By-laws reviewed	5	New Indicator	Target not Achieved	Same as above	Same as above	Municipal Manager
Integrated Plan (IDP)	To ensure timeous review and credibility of the IDP	202	Availability of IDP Review Process Plan	IDP Review Process Plan approved	2011/12 Process Plan	Process plan available	N/A	N/A	Municipal Manager
		203	% Compliance with timelines for review of the IDP	100%	Process Plan for the review of the current IDP is available	Target achieved	N/A	N/A	Municipal Manager
		204	% of implementation of the MEC IDP Assessment recommendations (2012/13 IDP)	100%	New Indicator	75% Target achieved. MEC rating for 2012/13 IDP was high	Non availability of sector plan such as: Energy master plan, Road master plan and HRD plan	To incorporate such plans in the 2013/14 F/Y	Director : Economic Development & Planning
Budget Preparation	To ensure timeous preparation of the annual and adjustments budgets	205	% of Compliance with timelines for preparation and approval of the Annual Budget (2013/14) in terms of S 16 of the MFA	100%	2011/2012 Budget Preparation Time Schedule	Target achieved	N/A	N/A	Chief Financial Officer
		206	% of Compliance with timelines for preparation and approval of the Adjustments Budget (2012/13) in terms of S 16 of the MFA	100%	New Indicator	Target achieved	N/A	N/A	Chief Financial Officer

Service Delivery and Budget Implementation Plan(SDBIP)	To ensure that service delivery is implemented in a planned manner and in compliance with legislation	207	Availability of SDBIP	SDBIP developed and submitted to the Mayor for approval within 14 days of the approval of the Annual Budget (2012/13)	2011/2012 SDBIP	Target Achieved	N/A	N/A	Municipal Manager
Annual Report	To ensure compilation of the Annual report in line with the legislative requirements	208	Compliance with timelines for compilation and submission of the Annual Report to Council for approval	Annual report compiled and approved within prescribed timeframes	The 2010/2011 Annual Report was compiled and approved within prescribed time	Target Achieved	N/A	N/A	Municipal Manager
In year Reports	To enhance accountability and compliance to statutory and other compulsory reporting requirements	209	Number of budget statements timely submitted to the Mayor and Provincial Treasury	12	New Indicator	Target Achieved	N/A	N/A	Municipal Manager
		210	Mid - year budget and performance assessment report compiled and submitted to the Mayor, Provincial and National Treasury	Mid year budget and performance assessment report compiled and submitted to the Mayor, Provincial and National Treasury by 25 January 2012	100% compliance achieved for 2010/11	Target Achieved	N/A	N/A	Municipal Manager
		211	Compliance with timelines for placement of prescribed information on the municipal website	100% a vailability of all information required by section 75 of the MFMA and 2A of the Municipal Systems Act on the municipal website	Website Content Management Policy is available	Partially achieved		To develop checklist for the required information	Municipal Manager
Stakeholder management	To ensure the development and implementation of mechanisms, processes and procedures for community and stakeholders engagement and participation	212	Availability and implementation of Communication Strategy	Communication Strategy approved	2011/12 Communication Strategy is available	Target achieved. The strategy was approved in terms of Resolution E(44) 2012/2013	N/A	N/A	Director : Corporate Services
		213	Number of official newsletter editions produced	4	4 produced during 2011/12	Target achieved. All four news letter editions were produced	N/A	N/A	Director : Corporate Services
		214	Availability and implementation of Social Media Policy	Social Media developed and approved	New Indicator	Target achieved. The Policy adopted in terms of resolution C(156) 2012/13	N/A	N/A	Director : Corporate Services
		215	% of scheduled ward public meetings held	100%	Very few meetings held in 2010/2011	Target not achieved	Long standing council instability and lately lack of personnel	Meeting to be held quarterly in the next financial year	Director : Corporate Services
		216	& of scheduled ward committees meetings held	100%	21 ward committees are established and functional	Target achieved	N/A	N/A	Director : Corporate Services

		217	Annual Ward Committees Conference held and % of resolutions implemented	1 Annual Ward Committees Conference held	Annual Ward Committees Conferences held successfully since 2003	Target achieved. The conference was held on the 14-16 September 2012	N/A	N/A	Director : Corporate Services
		218	% of Annual Ward Committees Conference resolutions implemented	100%	2011/2012 Annual Ward Committees Conference resolutions were implemented at 100%	Target not achieved	Budgetary constraints	To be implemented in the next F/Y	Director : Corporate Services
		219	Availability and implementation of a system to track issues raised during outreach programmes	Availability and implementation of a system to track issues raised during outreach programmes	New Indicator	Target not achieved	The system isd not in place	To develop the system for 2013/2014	Municipal Manager
		220	% of outreach commitments implemented	100%	New Indicator				Municipal Manager
Intergovernmental Relations	To promote intergovernmental relations	221	% of the District IGR Forum resolutions implemented	100%	New Indicator				Municipal Manager
		222	% of the District Speakers' Forum Forum resolutions implemented	100%	New Indicator				Municipal Manager

KPA 6 : Spatial Rationale									
Support of Spatial Rationale structures/forums	To ensure availability and functionality of spatial rationale forums to bring about cohesion, monitoring and sustainability of service provision	223	Availability of the local Geographical Names Committee (GNC)	Availability of the local GNC	New Indicator	GNC available	N/A	N/A	Director : Economic Development & Planning
		224	Availability of annual programme of action (PoA) of the GNC	Availability of PoA of the GNC	New Indicator	PoA available	N/A		Director : Economic Development & Planning
		225	% of compliance with the GNC PoA	50% implementation of the GNC PoA	New Indicator	Target Achieved	N/A	N/A	Director : Economic Development & Planning
		226	Number of Land Use Management Committee (LUMC) meetings held	12	New Indicator	12 LUMC held	N/A	N/A	Director : Economic Development & Planning

		227	Number of reports prepared for the LUMC	12	New Indicator	12 LUMC documents prepared	N/A	N/A	Director : Economic Developm ent & Planning
		228	% of LUMC resolutions implemented	100% of the resolutions implemented	New Indicator	100% LUMC resolution implemented	N/A	N/A	Director : Economic Developm ent & Planning
		229	Number of Housing Forum meetings held	4	New Indicator	3 Housing forum held	none availablitty of stationary and none functionality of copy machine	N/A	Director : Economic Developm ent & Planning
		230	Number of reports prepared for the Housing Forum	4	New Indicator	3 reports	none availablitty of stationary and none functionality of copy machine	N/A	Director : Economic Developm ent & Planning
		231	% of Housing Forum resolutions implemented	100% of the resolutions implemented	New Indicator	100% implementation of Housing forum resolutions	N/A	N/A	Director : Economic Developm ent & Planning
Environmental sustainability	To ensure envoronmental sustainability and climate change mitigation and adaptation	232	Availability of GIS Policy	GIS Policy developed	New Indicator	GIS policy available	N/A	N/A	Director : Economic Developm ent & Planning
		233	Availability of Urban Renewal Development Strategy	Urban Renewal Development Strategy developed	New Indicator	URDS available	N/A	N/A	Director : Economic Developm ent & Planning
		234	Number of tree planting projects implemented	4	New Indicator	226 trees planted under the period review	N/A	N/A	Director : Communit y Services
Human Settlements	To ensure provision of sustainable, safe and habitable human settlements	235	Housing Chapter reviewed	Availability of reviewed Housing Plan	New Indicator	target not achieved	CoGHSTA to undertake the review	Internal arrangement for inhouse review of housing chapter	Director : Economic Developm ent & Planning
	To develop master plan for Alldays and Senwabarwana	236	Number of Master Plans developed	2	New Indicator	terms of reference developed and approved by council	Budgetary constraints	Master plan for Senwabarwana prioritized in the 2013/14 FY	Director : Economic Developm ent & Planning
	To finalise the approval of township establishment for Senwabarwana Ext 5	237	Approved General plan for Senwabarwana ext 5	1 general plan	township establishment proces comence but incomplete	Target Achieved	N/A	N/A	Director : Economic Developm ent & Planning
	To finalise the approval of township establishment for Senwabarwana Ext 8	238	Approved General plan for Senwabarwana ext 8 (Hospital view)	1 general plan	lay -out plan in place	Target Achieved	N/A	N/A	Director : Economic Developm ent & Planning

	To finalise the approval of township establishment for Alldays Ext 2	239	Approved General plan for Alldays ext 2	1 general plan	lay -out plan in place	Target Achieved	N/A	N/A	Director : Economic Developm ent & Planning
	To finalise the approval of township establishment for Tolwe	240	Approved General plan for Tolwe	1 general plan	lay -out plan in place	Target not Achieved	delays in environmental Authorization	MM to approach Hod for LEDT for granting of environmental authorization	Director : Economic Developm ent & Planning
	To finalise the approval of township establishment process for Taaibosch Groet (GaMamadi)	241	Approved General plan for Taaibosch Groet (GaMamadi)	1 general plan	project defered from Defrede	target not achieved.Lay-out plan available and environmental authorization granted	deferrence of project from Defrede and late approval of environmentaal authorisation	lay-out plan submitted to Surveyor - General for Authorization	Director : Economic Developm ent & Planning
	to acquire land transfer and acquisition of title deed for Alldays farm	242	transferred land parcel with title deed for Alldays farm	1 title deed	stateland has been identified for transfer to the municipality	Target Achieved	N/A	N/A	Director : Economic Developm ent & Planning
	to acquire land transfer and acquisition of title deed for a portion of Harriswhich farm	243	transferred land parcel with title deed for Harriswhich	1 title deed	land has been identified and agreement reached w3ith land over	Target not achieved. Deed of sale signed between land owner and municipality	delay due to estate administration	effect payment to conveyancers and submit deed of sale to deeds office for registration	Director : Economic Developm ent & Planning
	To develop an action plan for the implementation of the Land Use Management Scheme	244	Availability of Action Plan to implement the Land Use Management Scheme	Land Use Management Scheme implementation action plan developed and approved	Land Use Management Committee is in existence	LUMC Action plan available	N/A	N/A	Director : Economic Developm ent & Planning
	To develop strategy to avert and minimize illegal land invasions	245	Availability of a strategy to avert or minimise illegal land invasions	Availability of a strategy to avert or minimise illegal land invasions	New Indicator	strategy for illegal land invasion is available	N/A	N/A	Director : Economic Developm ent & Planning