

*Kodumela*

vision

A participatory municipality that turns prevailing  
challenges into opportunities for growth and resources  
development through optimal utilization of available



# BLOUBERG MUNICIPALITY'S 2014/15 04<sup>th</sup> QUARTER INSTITUTIONAL



*Kodumela*

*isiXhosa: ithuba*

## vision

A participatory municipality that turns prevailing challenges into opportunities for growth and resources development through optimal utilization of available

## Mission

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



Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>Construction of Senwabarwana Internal Street and storm water road Phase 3</b>	To provide approximately 1.6 kilometers accessible and user friendly of internal street and storm water road to Senwabarwana community by 2014.	1.	% construction of Senwabarwana internal street and storm water phase 3.	Upgrading of approximately 1.6km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling.	New Indicator	(100% Complete): <b>COMPLETION</b> STAGE: Practical Completion, Completion, and Close-up Reports and As-Built Drawings Development.	<b>Target not achieved</b>  85% complete Earthworks, Layer works and kerbing are complete and paving and storm water channels are underway.	Delay in delivery of paving bricks.	The supplier was requested to deliver material in bulk to avoid delays.	Technical Services
<b>Construction of Slaaphoek Creche</b>	To provide the community of <b>Slaaphoek</b> with child care facility	2.	% completion of the structure planned.	<b>Slaaphoek</b> ECDC constructed and availed for occupation	New Indicator	(100% Complete): <b>CONSTRUCTION</b> STAGE - Finishes and Playground. <b>COMPLETION</b> STAGE: Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	<b>Target achieved</b>  100% complete	None	None	Technical Services
<b>Construction of Devilliersdale Creche</b>	To provide the community of <b>Devilliersdale</b> child care facility	3.	% completion of the structure planned.	<b>Devilliersdale</b> ECDC constructed and availed for occupation	New Indicator	(100% Complete): <b>CONSTRUCTION</b> STAGE - Finishes and Playground. <b>COMPLETION</b> STAGE: Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	<b>Target exceeded</b>  100% complete	None	None	Technical Services
<b>Indermark internal streets &amp; storm water</b>	To provide approximately 1.6 kilometers accessible and user friendly of internal street and storm water road	4.	% completion of Indermark internal Streets & storm water.	Upgrading of approximately 1.6km of internal Streets from gravel to surface with	New Indicator	(100% Complete): <b>COMPLETION</b> STAGE: Practical Completion, Completion, and Close-up Reports and As-Built Drawings	<b>Target achieved</b>  100% complete	None	None	Technical Services

	to Indermark community by 2014.			80mm interlocking Blocks and storm water channeling.		Development.				
<b>Construction of BersebaCreche</b>	To provide the community of <b>Berseba</b> with child care facility	<b>5.</b>	% completion of the structure planned.	<b>Berseba</b> ECDC constructed and availed for occupation	New Indicator	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes and Playground. <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	<b>Target achieved</b>  <b>100% complete</b>	None	None	Technical Services
<b>Construction of MotlanaCreche</b>	To provide the community of <b>Motlana</b> with child care facility	<b>6.</b>	% completion of the structure planned.	<b>Motlana</b> ECDC constructed and availed for occupation	New Indicator	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes and Playground. <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	<b>Target achieved</b>  <b>100% complete</b>	None	None	Technical Services
<b>Construction of BognafarmCreche</b>	To provide the community of <b>Bognafarm</b> with child care facility	<b>7.</b>	% completion of the structure planned.	<b>Bognafarm</b> ECDC constructed and availed for occupation	New Indicator	(100% Complete): <u>CONSTRUCTION STAGE</u> - Finishes and Playground. <u>COMPLETION STAGE</u> : Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	<b>Target achieved</b>  <b>100% complete</b>	None	None	Technical Services
<b>Upgrading of Ben Seraki Sports Complex Phase 1</b>	To provide the community of Mafateng and ward 14 with access to sports facility.	<b>8.</b>	% of completed construction work for the sporting facility	Construction of new Fence and installation of access gates, Construction of Guardhouse, Services connections (Water, Electricity).	Roll-over Project	N/A	<b>Target achieved</b>  <b>100% complete</b>	None	None .	Technical Services
<b>Upgrading of Ben</b>	To provide the	<b>9.</b>	% of completed	Construction	New	(100% Complete):	<b>Target</b>	None	None	Technical Services

Seraki Sports Complex Phase 2	community of Mafateng and ward 14 with access to sports facility.		construction work for the sporting facility	of new Fence and installation of access gates, Construction of Guardhouse, Services connections (Water, Electricity).	Indicator	CONSTRUCTION STAGE - Brickwork, Steel Roof work, Soccer, Tennis, Volley Ball, Netball Pitch, Ablution Facilities, Grand Stand, Change Rooms, and finishes. COMPLETION STAGE: Practical Completion, Completion, Close-up Reports and As-Built Drawings Development.	<b>achieved</b>  <b>100% complete</b>			
Construction of Dilaeneng Internal Street and storm water road	To provide approximately 0.7 kilometers accessible and user friendly of internal street and storm water road to Dilaeneng community by 2014.	10.	% completion of Dilaeneng Internal Street and storm water road	Upgrading of approximately 0.7km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling	New Indicator	(100% Complete): COMPLETION STAGE: Practical Completion, Completion, and Close-up Reports and As-Built Drawings Development.	<b>Target achieved</b>  <b>100% complete</b>	None	None	Technical Services
InveraanMulti Purpose Community Centre	To provide the community of Inveraan and wards 09, 07, 14 and 03 with Multipurpose Centre to have access to government services within 30 kilometer radius.	11.	% of completion of construction work	Multipurpose Community Centre completed and fully functional	New Indicator	(100% Complete): COMPLETION STAGE: Practical Completion, Completion, and Close-up Reports and As-Built Drawings Development.	<b>Target not achieved</b>  <b>75%</b> Complete Foundations, VIP toilet, brick work, plastering, Offices and guard house Complete: currently busy with, fence, painting, tilling and electricity.	Poor performance of contractor	The contractor is currently on terms as per the GCC.	Technical Services
Electrification of Ward 20 Ext( Motadi and Gideon)	To provide 40 households of Ward 20 Ext with basic electricity	12.	% completion electrification of ward 20 Ext( Motadi and Gideon)	40 households connected and energized.	New Indicator	N/A	<b>Target achieved</b>  <b>100% complete</b>  Practical Completion.	None	None	Technical Services



<b>Electrification of Silvermyn Ext</b>	To provide 22 households of Silvermyn Ext with basic electricity	<b>13.</b>	% completion electrification of Silvermyn Ext	22 households connected and energized.	New Indicator	N/A	<b><u>Target achieved</u></b>  <b>100% complete</b>  Practical Completion.	None	None.	Technical Services
<b>Electrification of Diepsloot</b>	To provide 22 households of Diepsloot with basic electricity	<b>14.</b>	% completion electrification of Diepsloot	22 households connected and energized	New Indicator	N/A	<b><u>Target not achieved</u></b>  <b>100% complete</b>	None	None	Technical Services
<b>Electrification of Mongalo</b>	To provide 30 households of Mongalo with basic electricity	<b>15.</b>	% completion electrification of Mongalo	30 households connected and energized	New Indicator	N/A	<b><u>Target not achieved</u></b>  <b>100% complete</b>	None	None	Technical Services
<b>Electrification of Ward 17 Ext( Sias, Grootpan, Simpson and Arrie</b>	To provide 136 households of Ward 17 with basic electricity	<b>16.</b>	% completion electrification of Ward 17 Ext( Grootpan, Simpson and Arrie	136 households connected and energized	New Indicator	N/A	<b><u>Target not achieved</u></b>  <b>85%</b> Pegging for digging of holes, planting, Stringing of MV and LV conductors and installation of pole tops Transformer mounting and complete. Installation of meters is underway.	Contractor terminated his contract due to under coating.	The second bidder is appointed and currently busy with construction.	Technical Services

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		KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
<b>Support for Special Focus</b>	To promote the needs and interests of special focus groupings.	17.	No of Women Forum resuscitated		1		Women Calendar	N/A	<u><b>Not Applicable for the quarter</b></u>	Delay in terms of the appointment of special focus officer.	To fast track appointment of the special focus person in the next financial year.	Municipal Manager's Office
		18.	No of women ' forum meeting held		Four(4) meetings		Women Calendar	1	<u><b>Target not achieved</b></u>	Same as above	Same as above	Municipal Manager's Office
		19.	%implementati on of Women Forum resolutions		100% implementa tion of resolutions		Women Forum resolutions	100% impleme ntation of resolutio ns	<u><b>Target not achieved 0 % resolution implemented</b></u>	Same as above	Same as above	Municipal Manager's Office
		20.	No of Children Forum established		1		Children calendar	N/A	<u><b>Not Applicable for the quarter</b></u>	Same as above	Same as above	Municipal Manager's Office
		21.	No of Children Forum held		Four(4) meetings		Children calendar	1	<u><b>Target not achieved</b></u>	Same as above	Same as above	Municipal Manager's Office
		22.	%implementati on of Children Forum resolutions		100% implementa tion of resolutions		Children Forum Resolutions	100% impleme ntation of resolutio ns	<u><b>Target not achieved 0 % resolution implemented</b></u>	Same as above	Same as above	Municipal Manager's Office
		23.	No of Youth Council resuscitated		1		Youth Programme	N/A	<u><b>Not Applicable for the quarter</b></u>	Same as above	Same as above	Municipal Manager's Office
		24.	No of Youth Council meetings held		Four (4) Meetings		Youth Programme	1	<u><b>Target not achieved</b></u>	Same as above	Same as above	Municipal Manager's Office
		25.	%implementati on of Youth Council resolutions		100% implementa tion of resolutions		Youth council Resolutions	100% impleme ntation of resolutio ns	<u><b>Target not achieved 0 % resolution implemented</b></u>	Same as above	Same as above	Municipal Manager's Office
	To support the reduction of new HIV/AIDS infection by 2018	26.	No of disability forum resuscitated		1		Disability forum in place	N/A	<u><b>Not Applicable for the quarter</b></u>	None	None	Municipal Manager's Office

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<b>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>												
		27.	No of disability forum held		Four (4) meetings		Disability forum in place	1	<b>Target Achieved.</b> The disability forum was held on the 15 <sup>th</sup> May 2015	None	None	Municipal Manager's Office
		28.	% implementation of disability forum, resolution		100% implementation of resolutions		disability forum Resolutions	100% implementation of resolutions	<b>Target Not achieved 0 % resolution implemented</b>	No disability forum meetings were held as there is no responsible officer for the unit	To fasttrack appointment the responsible officer	Municipal Manager's Office
		29.	No of Local HIV/AIDS council meeting held		4 Meetings		HIV/AIDS Programme	1	<b>Target Achieved.</b> 1 meetings were held quarterly	None	None	Municipal Manager's Office
		30.	% of implementation of HIV/AIDS council resolutions		100% implementation of resolutions		HIV / AIDS Council Resolutions	100% implementation of resolutions	<b>Target Achieved.</b> 100% resolutions were implemented.	None	None	Municipal Manager's Office
		31.	No of Local Aids Council technical committee meetings organized		4 Meetings		HIV/AIDS Programme	1	<b>Target Achieved</b> The LACTC meeting was held on the 18 June 2015.	None	None	Municipal Manager's Office
		32.	No of the WAC established (WARD AIDS COUNCIL)		12		Blouberg AIDS C council in place	3	<b>Target achieved.</b> 5 WAC have been established	The TOR was finalized in the 3 <sup>rd</sup> quarter and the capacity building workshop for the Key stakeholders were facilitated on the 26 <sup>th</sup> march 2015.	All wards will be finalized in the 2015/16 FY and the launch will be done in the first quarter.	Municipal Manager's Office
		33.	No of HAST(HIV AND AIDS STI AND TB) awareness		4		Calendar events	1	<b>Target Achieved.</b> Candle lighting commemoration at kibi	None	None	Municipal Manager's Office



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<b>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>												
			campaigns and preventions held						catchment area			
		<b>34.</b>	No of the community based organization forum held		4		CBO Database	1	<b>Target achieved.</b> The meeting was held in June 2015.	None	None	Municipal Manager's Office
<b>Sports Council</b>	To coordinate Sporting activities	<b>35.</b>	No of sports council Resuscitated		1		Sports council in place	N/A	<b>Not Applicable for the quarter</b>	None	None	Municipal Manager's Office
		<b>36.</b>	No of sports council meetings held		4 meetings		Sports council in place	1	<b>Target achieved.</b> Interim Sports Council meetings held during May 2015	None	None	Municipal Manager's Office
		<b>37.</b>	% of implementation of sports council resolutions		100% implementation of resolutions		Sports council in place	100% implementation of resolutions	<b>Target achieved.</b> 100% of resolutions were implemented	None	None	Municipal Manager's Office
<b>Sports Coordination</b>		<b>38.</b>	No of Federations meetings held( Boxing and Soccer)		8 federations meetings held(Boxing & Soccer)4 Boxing and 4 Soccer		Sports development Plan	1 quarterly meeting per each federation	<b>Target achieved.</b> 1 Meetings with federations were held	None	None	Municipal Manager's Office
<b>Sports Development for Employees</b>	To promote team building and good health amongst employees through sports	<b>39.</b>	No of activities on sports development reported		35 Activities per annum		Sport development Plan	8 Activities	<b>Target achieved.</b> Employees participated in sports on Wednesdays 12 activities took place	None	None	Municipal Manager's Office

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<b>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>												
<b>Skill development</b>	To address the retention of skilled personnel	<b>40.</b>	To review the retention strategy		01 strategy revised	01	Organizational structure available	01 strategy revised	<u>Target achieved.</u> Retention strategy revised	None	None	Corporate Services
	To address skills gaps	<b>41.</b>	No of employees trained		450 employees trained		Work Skills Plan	Skills gaps addressed	<u>Target not achieved.</u> 63 employees trained	Budget constraints	Training of the outstanding in the 2015/2016 financial year	Corporate services
		<b>42.</b>	No of WSP developed and submitted to Dept labour by 30/04		1 WSP developed and submitted to Dept of labour by 30 April		WSP approved	Target Achieved	1 WSP developed and submitted to Dept of Labour	None	None	Corporate Services
		<b>43.</b>	No of WSP annual report developed		1 WSP report submitted by 30 may		WSP	01 WSP report developed and submitted	<u>Target achieved</u> <u>01 WSP developed</u>	None	None	Corporate Services
		<b>44.</b>	% implementation of WSP		100% implementation of WSP		WSP	100%	<u>Target not achieved</u> 30% of WSP implementation	Budget constraints	To be prioritized in the next FY	Corporate Services
	To address skills gaps for external stakeholders(including learnerships and internships)	<b>45.</b>	No External stakeholders capacitated through learnerships and internships programmes		300 learners(LED: 200, Plumbing:20, Electrical: 40, MFMA:20, Traffic Officers: 20)		Workplace Skills Plan	300 learners capacitated	<u>Target achieved</u> 520 learners capacitated	None	None	Corporate Services
<b>IT Software and Licensing</b>	To have secure and licensed software	<b>46.</b>	To purchase software licenses		3 software licenses purchased		Licensed Exchange Server and MS	N/A	<u>Not Applicable for the quarter</u>	None	None	Corporate Services

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KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
							Exchanged					
<b>Plant and Equipments</b>	To constantly maintain municipal plant and equipment in order to keep it in good working order	<b>47.</b>	No of plant and equipment kept in good working order		12 plant and equipment kept in good working order		New Indicator	12 plant and equipment kept in good working order	<b>Target not achieved</b> 06 plant and equipments maintained	One CITI GOLF was disposed off as it was written off, two tipper trucks referred to the mechanics, an excavator and grader require new parts.	Two tipper trucks referred to the panel beaters, and the external mechanic sourced to repair the other broken plant.	Corporate Services
<b>Purchase of furniture</b>	To purchase furniture for the new Satellite offices including the new traffic station	<b>48.</b>	% budget spent on purchase of furniture		Satellite fully furnished		Opening of the new satellite office	N/A	<b>Not Applicable for the quarter.</b>	The Langlaagte satellite office was not completed by the end of the financial year.	The furniture for the satellite shall be purchased in the first quarter of the new financial year( 2015/2016)	Corporate Services
<b>Electrical Maintenance</b>	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	<b>49.</b>	% 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% maintenance work performed	<b>Target achieved</b> 100% maintenance work performed and purchased of meter boxes and related materials for post connection.	None	None	Technical Services
<b>Transformers</b>	Purchasing of Transformers	<b>50.</b>	% Transformers purchased( No of transformers		Transformers Purchased when		Transformer Breakdowns	100%	<b>Target achieved</b> <b>100%</b> (8 transformers	None	None	Technical Services

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<b>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>												
			purchased and installed by No of transformers requested )		required.				purchased and installed.)			
<b>Culverts</b>	To Purchase and construct 12 culverts	<b>51.</b>	No of culverts constructed at papegai, Monye bodi, Pax Ext, Maphoto, Avon, Makaiepa, Makgari and Milbank		12 Culverts per annum		Maintenance Plan	3	<b>Target not achieved.</b> 1 Culvert was constructed	Continuous breakdown of plant.	Request assistance from the Department of Public Works	Technical Services
<b>Operation and Maintenance of internal Streets</b>	To ensure proper maintenance of all surfaced and gravel internal streets and access Roads and related storm water control	<b>52.</b>	No of KM of internal street graded		400km internal Street graded		Operation maintenance Plan	100km internal street graded	<b>Target not achieved.</b> 38km of internal streets graded and maintained.	Continuous breakdown of plant.	Establishment of pilot program and outsource the repair of plant. Request assistance from the Dept of Public Works.	Technical Services
		<b>53.</b>	No of KM of internal street re-graveled		20km internal street re-graveled		Operation maintenance Plan	5km internal street re-graveled	<b>Target not achieved.</b> 4km of internal streets re-graveled	Continuous breakdown of plant.	Establishment of pilot program and outsource the repair of plant. Request assistance from the Dept of Public Works.	Technical Services
		<b>54.</b>	No of Sports Ground graded		60 Spots Ground Graded		Operation maintenance Plan	15 sports ground graded	<b>TARGET ACHIEVED NOT</b> 10 Sports ground graded	Continuous breakdown of plant.	Establishment of pilot program and outsource the repair of plant. Request	Technical Services

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KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
											assistance from the Dept of Public Works.	
<b>Employee Wellness</b>	To promote Employee Wellness and manage Injuries on duty (IOD)	<b>55.</b>	No of Medical Surveillance and wellness campaigns		2 medical surveillance conducted and 2 awareness campaigns		Two x medical surveillance and campaigns	1 Medical Surveillance	<b>Target achieved.</b> 1 Medical surveillances conducted.	None	None	Corporate Services
<b>Office equipment</b>	To procure Office Equipment	<b>56.</b>	% budget spent on maintenance of office equipments		All offices with good working equipment		Equipments and maintenance plan	30%	<b>Target not achieved</b> Only 10% of the budget was spent on maintenance as 20% was spent in the third quarter	The budget was spent in the third quarter.	The budget for maintenance was increased in the 2015/2016 financial year	Corporate Services
<b>IT Backup Systems</b>	Renewal of backup system	<b>57.</b>	% IT Backup system and maintenance		Reliable and available backups		New indicator	100% running backup system	<b>Target not achieved</b>	Budget constraints. The municipality under budgeted for the programme.	The budget for the backup was increased by R1.5 Million in 2015/2016 financial year.	Corporate Services
<b>Vehicle Purchase</b>	To purchase vehicles	<b>58.</b>	No. vehicles purchased		1 Mayoral Car, 8 Vans( 4 community services and 4 Technical Services)		Budget vote for purchase of vehicles catered for in the 2014/15	N/A	<b>Not Applicable for the quarter</b>	None	None	Corporate Services
<b>Waste Management</b>	To ensure a safe and clean environment by implementing the IWMP	<b>59.</b>	% implementation of the implementation of an IWMP.		100% implementation of the IWMP		Approved IWMP	100% implementation	<b>Target achieved.</b> Action plan was approved on the 03 <sup>rd</sup> September 2014.	None	None	Community Services

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<b>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>												
									Resolution no. OWC 6.3.1. Implementation done at 100%.			
<b>Waste management expansion</b>	To expand waste collection to three villages within the municipality	<b>60.</b>	No of villages provided (extension) with waste management Machaba, Harriswhich, Tolwe and Eldorado village.		Waste expanded to the 4 villages.		Waste collected at 16 villages.	100% collection at all villages	<b>Target not achieved.</b> <b>Only</b> awareness campaign done at Harriswitch and Machaba villages on the 23 <sup>rd</sup> July 2014 and the 03 <sup>rd</sup> June 2015.	Delay by the district municipality to purchase the refuse compactor truck.	To be done in the 2015/16 financial year.	Community Services
<b>Environmental Management</b>	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	<b>61.</b>	To develop and implement EMP action plan		EMP action plan developed and implemented		Approved EMP	100% implementation	<b>Target achieved.</b> Action plan was approved on the 03 <sup>rd</sup> September 2014. Resolution no. OWC 6.3.1. implementation done at 100%.	None	None	Community Services
<b>Environmental Education and Awareness</b>	To educate communities on environmental issues	<b>62.</b>	No of Awareness & Educational campaigns conducted.		12 awareness campaigns conducted		Approved Environmental plan	3 Awareness & Educational campaigns	<b>TARGET ACHIEVED.</b> 3 environmental awareness campaigns were held.	None	None	Community Services
<b>Implementation of the Disaster Management Plan</b>	Action plan developed for the implementation of DMP.	<b>63.</b>	To develop and implement DMP action plan		DMP action plan developed and implemented		Approved DMP	100% implementation	<b>TARGET ACHIEVED.</b> Action plan was approved on the 03 <sup>rd</sup> September 2014. Resolution no. OWC 6.3.1.	None	None	Community Services

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<b>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>												
									Implementation done at 100%			
<b>Disaster Education and Awareness</b>	To educate communities on disaster issues	<b>64.</b>	No of Awareness & Educational campaigns conducted.		04 awareness campaigns conducted		Approved Disaster Management plan	1 Awareness & Educational campaigns	<b>TARGET ACHIEVED.</b> 01 awareness campaign held.	None	None	Community Services
<b>Licensing and registration of vehicles Management</b>	Development of An action plan to improve the registration and licensing services	<b>65.</b>	To develop action plan for the management of the licensing and registration of vehicles.		action plan developed and implemented		2013/14 traffic and licensing management operational plan	100% Implementation of the plan	<b>TARGET ACHIEVED.</b> Action plan was approved on the 03 <sup>rd</sup> September 2014. Resolution no. OWC 6.3.1. implementation done.	None	None	Community Services
<b>Traffic Management</b>	To improve and ensure the safety of road users	<b>66.</b>	% implementation of the traffic management operational plan		100% implementation.		2013/14 traffic management operational plan	100% Implementation of the plan	<b>TARGET ACHIEVED.</b> Action plan was approved on the 03 <sup>rd</sup> September 2014. Resolution no. OWC 6.3.1. implementation done at 100%.	None	None	Community Services
		<b>67.</b>	To purchase traffic management system		Traffic management system purchased and functional		2013-14 Traffic management operational plan	100% functional system	<b>TARGET NOT ACHIEVED.</b> the system was not purchased.	Delay for the procurement of the system	Prioritized into the 2015/16 financial year.	Community Services
		<b>68.</b>	% implementation of the Community safety plan		100% implementation of the community safety plan		Approved community safety plan	100% implementation	<b>TARGET ACHIEVED.</b> Action plan was approved on the 03 <sup>rd</sup>	None	None	Community Services



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<b>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>												
									September 2014. Resolution no. OWC 6.3.1. Implementation done at 100%.			
		<b>69.</b>	No of joint operations conducted.		12 joint operations		2013/14 Traffic Management Operational Plan	03 joint operations	<b>TARGET ACHIEVED.</b> 03 joint operations were held.	None	None	Community Services
<b>By-law enforcement</b>	To enforce Municipal By-laws to ensure community safety	<b>70.</b>	% implementation of municipal By-laws		100% enforcement of By-laws		Existing By-laws	100% implementation of the by-laws	<b>TARGET NOT ACHIEVED.</b> The by-laws were implemented at 30%.	None	None	Community Services
<b>Pound management</b>	Review of the Pound Operation Plan	<b>71.</b>	% implementation of pound operational plan		100%		Old pound operation plan	100% implementation	<b>TARGET ACHIEVED.</b> Action plan was approved on the 03 <sup>rd</sup> September 2014. Resolution no. OWC 6.3.1. Implementation done at 100%.	None	None	Community Services
<b>Transport planning</b>	To improve public transport management	<b>72.</b>	% implementation of the Local ITP( Integrated Transport Plan)		100% implementation of the ITP		Integrated Transport plan in place	100% implementation	<b>TARGET ACHIEVED.</b> Action plan was approved on the 03 <sup>rd</sup> September 2014. Resolution no. OWC 6.3.1. Implementation done at 100%.	None	None	Community Services
<b>Purchase of Computers</b>	To purchase Computers	<b>73.</b>	% budget spent on		Buy 36 Desktops,		5 Laptops 6 Desktops	N/A	<b>Target not applicable for</b>	Budgetary constraints	Prioritized for 2015/2016	Corporate Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Annual Target	Revised Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>												
			purchasing of computers		20 Laptops & 8 Printers		4 Printers 2 Scanners		<u>the quarter.</u>			
<b>Occupational Health and safety</b>	To ensure that the safety of the employees is guaranteed.	<b>74.</b>	% implementation of the OHS Plan		100%		OHS Plan in place	Plan approved by the Council	<b>Target achieved</b> 100% implementation of approved plan	None	None	Corporate Services
<b>Employment Equity</b>	To ensure that recruitment is done in line with the Employment Equity Plan	<b>75.</b>	% implementation of the Employment Equity Plan		Two white employees and one African female at senior management. 7 African females		One female senior manager and one professional white. one African female	100%	<b>Target Not achieved. 50 %</b>	Adverts could not attract the minority groups	Revision of EE plan in the next financial year	Corporate Services
<b>Labour relations</b>	To maintain good working relationship between Employees and Employer	<b>76.</b>	% Labour relation cases attended.		100% cases attended within 14 working days		100% of cases resolved internally	100% cases attended	<b>Target achieved</b> 100% cases attended	None	None	Corporate Services
<b>Evacuation plan</b>	To ensure safety of employees during disaster/danger	<b>77.</b>	No of drills conducted		4 drills conducted		Approved evacuation plan	1 drill	<b>TARGET ACHIEVED.</b> 1 drill was held on the 06 <sup>th</sup> June 2015.	None	None	Community Services
<b>Decentralization of municipal services</b>	To ensure that municipal services are decentralized to satellite offices.	<b>78.</b>	% functionality of municipal satellite offices		Five(5) municipal satellite offices (Alldays; Eldorado; Tolwe; Raweshi and Senwabarwana)		There are currently 4 functional satellite offices with the 5th earmarked for operational and established	100% functional satellite offices	<b>TARGET ACHIEVED.</b> All 5 satellite offices are functional at 100%.	None	None	Community Services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Annual Target	Revised Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>												
					performing delegated powers and functions at 100%		the sixth one.					
<b>Performance Management System Implementation</b>	To ensure that the work of all the employees is managed and monitored.	<b>79.</b>	No of quarterly Assessment conducted		4 Assessment sessions coordinated and conducted		PMS Policy	1	<b><u>Target not achieved</u></b>	Third Quarter individual assessment is not formal and also not compulsory	The remaining assessments to be finalized	Economic Development and Planning
		<b>80.</b>	No of Performance Steering Committee Meetings coordinated		4 quarterly meetings.		IDP process plan	1	<b><u>Target achieved.</u></b> 1 IDP Steering committee sessions conducted	None	None	Economic Development and Planning
		<b>81.</b>	No of institutional performance reviews session conducted		4 (1 per quarter)		IDP process plan	1	<b><u>Target achieved.</u></b> 1 institutional performance review session conducted.	None	None	Municipal Manager's Office
		<b>82.</b>	% of Unit Managers with signed performance plans (# of unit managers with plans/total # of managers)		100%		PMS policy available	100%	<b><u>Target achieved.</u></b> 100% Signed performance plans in place	None	None	Municipal Manager's Office
		<b>83.</b>	% of employees with signed performance plans (# of employees with plans/total # of employees)		100%		PMS policy available	100%	<b><u>Target Achieved.</u></b> 100% Signed performance plans in place	None	None	Municipal Manager's Office
		<b>84.</b>	No of senior		6		PMS policy	N/A	<b><u>Not</u></b>	None	None	Municipal

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable Objective	Annual Target	Revised Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>												
			management with signed performance agreements				available		<u>Applicable for the quarter</u>			Manager's Office
<b>Institutional Management meetings</b>	To hold management meetings for proper planning and monitoring.	<b>85.</b>	No of management meetings held		24 (1 bi-weekly)		Year Plan developed	6	<b><u>Target Not Achieved.</u></b> 5 institutional management meetings were held.	The remainder number could not be achieved due to institutional instability.	None	Municipal Manager's Office
		<b>86.</b>	% of Management resolutions implemented.		100% implementation of resolution		Year Plan	100% implementation	<b><u>Target Achieved.</u></b> 100% implementation of resolutions	None	None	Municipal Manager's Office
<b>Local Intergovernmental Relations</b>	To ensure integration and cohesion of programs for sector departments and Municipality.	<b>87.</b>	No of local IGR forum established		1 forum		Schedule of Meetings	1	<b><u>Target Achieved.</u></b> IGR Forum established.	None	None	Municipal Manager's Office
		<b>88.</b>	No of the local IGR Forum /meeting held		4 Meetings per Annum		Schedule of the meeting	1	<b><u>Target Achieved.</u></b> IGR meeting has been held.	None.	None	Municipal Manager's Office
		<b>89.</b>	% of implementation of IGR resolutions		100% implementation of IGR forum resolutions		Schedule of the meeting	100% implementation of IGR forum resolutions	<b><u>Target Achieved</u></b> 100% Implementation of IGR forum resolutions	None	None	Municipal Manager's Office

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable objective	Original Annual Target	Revised Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 3 : LOCAL ECONOMIC DEVELOPMENT</b>												
<b>Poverty Alleviation</b>	To give financial support to poverty alleviation projects	<b>90.</b>	To support and sustain 4 poverty alleviation projects		4 projects supported		Poverty alleviation projects in place	Monitoring of the projects	<b>Target not achieved.</b> All needs assessments and business plans for the identified four projects completed	Requisition and specifications submitted to Finance Department but no action on procurement of such goods and services	To fast-track procurement processes	Economic Development and Planning
<b>Municipal EPWP and Municipal Capital Works Programme</b>	To create jobs through municipal capital works programme.	<b>91.</b>	No of Jobs Created and sustained through municipal EPWP by June 2015		170 jobs created and sustained through EPWP by		140 EPWP job opportunities created in the 2013\14 FY	175 appointed EPWP sustained	<b>Target achieved</b> 170 jobs created through Municipal capital works programme			Economic Development and Planning
		<b>92.</b>	No of Jobs Created and sustained through Implementation of Municipal Capital works programme by June 2015		244 jobs created and sustained through Municipal Capital works programme		175 MIG jobs created in the 2013/14 FY	Monitoring and evaluation report	<b>Target achieved</b> (625 jobs created) and were continuously monitored	None	None	Economic Development and Planning
<b>Alldays RRR</b>	To create Jobs and To reduce the volume of waste	<b>93.</b>	No of cooperatives established		1 Cooperative established with 10 members		Integrated Waste Management Plan	Monitoring and intervention	<b>Target achieved.</b> Rebareng Recycling cooperative	None	None	Community services

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable objective	Original Annual Target	Revised Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
		<b>KPA 3 : LOCAL ECONOMIC DEVELOPMENT</b>										
	Generation, To establish recycling cooperatives								established and continuously monitored and evaluated.			
<b>LED Strategy implementation</b>	to implement LED strategy action plan	<b>94.</b>	% implementation of LED strategy action plan		100% implementation of the action plan		approved LED strategy in place	100% implementation of the action plan	<b>Target achieved.</b> 100% implementation of action plan	None	None	Economic Development and Planning
<b>Coordination of job creation through CWP (community work programme)</b>	To coordinate jobs that is created through CPW	<b>95.</b>	No of Reports on the coordination of CWP		4 reports		Programme in place with 1237 (both participants and support staff)	1	<b>Target achieved.</b> 1 reports on the implementation of CWP submitted	None	None	Economic Development and Planning
<b>SMME Development</b>	To capacitate and train SMME's	<b>96.</b>	No of capacity building workshops and trainings conducted		200 individual SMME's		42 SMME's trained	1 capacity building workshop and training	<b>Target achieved.</b> 1 Capacity building workshops coordinated	None	None	Economic Development and Planning
<b>Social and Labour Plan coordination</b>	To coordinate SLP with mining houses	<b>97.</b>	No of Reports on the SLP coordinated		04 Reports per annum		Quarterly meetings with mining houses	1	<b>Target achieved.</b> 1 report on the implementation of SLP submitted	None	None	Economic Development and Planning
<b>By-law on informal traders revision</b>	To review the informal traders By-Law	<b>98.</b>	To review and implement and informal traders by-law		01 Adopted and implementable by-law		2013/2014 by-law	Implementation	<b>Target achieved.</b> By-law approved by council on the 29 May 2015	None	None	Economic Development and Planning
<b>Hawkers stalls and</b>	To manage and regulate	<b>99.</b>	% application for renewal of		hawkers and hawkers stalls		hawkers and hawkers	100%	<b>Target not achieved.</b>	Poor law enforcement	Establish a Rapid	Economic Development

Project	Objectives	KPI No	Original KPI/Measurable Objective	Revised KPI/Measurable objective	Original Annual Target	Revised Annual Target	Baseline	Q4(Apr-Jun)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
KPA 3 : LOCAL ECONOMIC DEVELOPMENT												
hawkers management	hawkers and hawkers stalls		permits and demarcation of portions		in place		stalls in place		Hawkers and hawkers stalls not in place	ent	Response Team	nt and Planning
unemployed persons database	To update database of unemployed person	100.	To development and update data-base of unemployed persons		01 data-base developed		Blouberg Unemployed Database in place	Link with CETA,s, government agencies and private sectors for employment opportunities	<b>Target achieved</b> Database of unemployed persons updated	None	None	Economic Development and Planning
Tourism development	to promote tourism and tourism attractions within the municipality To promote local	101.	To operationalize Senwabarwana a Tourism Information Centre		1 functional Tourism Information Centre		Tourism information Centre in place	N/A	<b>Not Applicable for the quarter</b>	Requisition and specifications submitted to Finance Department but no action on procurement of such goods and services	Project included in the 2015\16 SDBIP	Economic Development and Planning
Functionality of the Blouberg Business Forum	To promote local business development and entrepreneurship	102.	No of business forums organized		4 meetings		Blouberg Business Forum in place	1	<b>Target achieved</b> 1 Business forum meetings held	None	None	Economic Development and Planning



Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>										
<b>Support of Financial Viability and Management structures/forums</b>	To ensure functionality of Financial Viability and Management Financial Viability and Management)	<b>103.</b>	No of Budget Steering Committee resuscitated	Budget steering committee established and functional.	Budget Steering Committee established and inducted	N/A	<b><u>Not Applicable for the quarter</u></b>	None	None	Chief Financial Officer
		<b>104.</b>	No of meetings of the Budget Steering Committee	4 meetings held for the year	Process plan	1 Meeting held for the quarter	<b><u>Target not achieved</u></b> 1 Meeting held	3 <sup>rd</sup> quarter meeting failed due to other council matters.	To be held July 2015.	Chief Financial Officer
<b>Financial Planning</b>	To develop forward financial plans required for financial sustainability	<b>105.</b>	To develop the 3/5 year financial plan within required timeframe	Adoption of the 3/5 Budget within the prescribed legal requirements	3/5 Year Financial Plan developed and approved	3/5 Financial plan developed and approved by council	<b><u>Target achieved.</u></b> Final plan approved and implemented	None	None	Chief Financial Officer
<b>Free Basic Services (Indigent Register)</b>	To conduct awareness campaigns in updating indigent register	<b>106.</b>	No of awareness campaigns conducted to update the indigent register	4	Indigent policy	1 awareness conducted to update indigent register.	<b><u>Target achieved-</u></b> Awareness conducted to update indigent register.	None	None	Chief Financial Officer
<b>Revenue Enhancement strategy.</b>	Increase revenue collection strategy of the municipality.	<b>107.</b>	To review the Revenue Enhancement Strategy	Revenue enhancement strategy developed.	Reviewed Revenue Enhancement Strategy approved	Revenue enhancement strategy developed and approved by council	<b><u>Target achieved-</u></b> Revised Revenue Enhancement Strategy approved by council	None	None	Chief Financial Officer
		<b>108.</b>	% implementation of the Revenue Enhancement Strategy	100%	100%	100% implementation of Revenue strategy	<b><u>Target achieved-</u></b> 100% implementation of Revenue enhancement strategy.	None	None	Chief Financial Officer
<b>Revenue Management</b>	To build a strong revenue base and collect revenue due to the	<b>109.</b>	% of projected revenue collected	100% projected revenue collected.	100% collection of revenue due to the Municipality collected.	100% of projected revenue collected.	<b><u>Target not achieved.</u></b> <u>58% or revenue collected 25 million collected</u>	R25m received against projected amount of	Speed up the extension of farmers agreement and implement the	Chief Financial Officer

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>										
	Municipality that ensures financial sustainability of the Municipality to ensure it fulfills its developmental roles						<u>against projected revenue of 43 million</u>	R43m.	credit control policy.	
		<b>110.</b>	% of debt collected	100% collection of outstanding debts	60% collection from Debtors.	20% of debt outstanding collected	<b><u>Target not achieved-</u></b> 0% received from debt collector and an amount of R 225,912.89 from farmers for the period February to May 2015.	<ul style="list-style-type: none"> <li>•Total outstanding debt is R 41M.</li> <li>•R 9m for 2013 and 2014 billing of farmers accounts which they are still in disputes with the Municipality because of tariff (0.05).</li> <li>•R 3.6m is for 2014 and 2015 financial which they have agreed to pay.</li> </ul>	<ul style="list-style-type: none"> <li>•NAPE MAGOLEGO Attorneys were appointed on the 5th May 2015. Debtors' information was submitted to open files.</li> <li>*The Municipality entered into agreement with farmers union to assist with debt collection.</li> </ul>	Chief Financial Officer
	To update the valuation roll by compiling a supplementary valuation roll	<b>111.</b>	To complete the supplementary valuation roll by June end	Certified supplementary roll	Valuation roll in place plus two supplementary roll compiled for the previous financial years	Certified roll	<b><u>Target achieved.</u></b> <b><u>The valuation roll was certified</u></b>	None	None	Economic Development and Planning
	To revise the rates policy	<b>112.</b>	To revise the rates policy by 31 May 2015	Approved revised rates policy	Rates policy annually revised and approved alongside budget related policies	Public consultations Approval of the revised rates policy	<b><u>Target achieved</u></b> <b><u>Public consultation was conducted</u></b> <b><u>and</u></b> Revised rates policy approved	None	None	Economic Development and Planning

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>										
							on the 29 May 2015			
<b>Expenditure Management</b>	To ensure expenditure is kept within budget limit and cash flow projections	113.	% capital budget spent on capital projects	Projected capital expenditure budget spends	100% Capital expenditure spends	25% OF Capital expenditure spends for the quarter.	<b>Target not achieved-</b> 83% of the projected capital expenditure spends for the year. R35m spends against the projection of R 38m	17% of non expenditure on the additional R5m transferred	None	Budget and Treasury
		114.	% of operating budget spent	90% of operating expenditure budget spends.	Demand Management Plan	100% implementation of Demand Management plan	<b>Target not achieved-</b> Almost 92% of operating expenditure spends.	None	None	Budget and Treasury
<b>Assets and Inventory Management</b>	To maintain integrity of the Assets Register by ensuring that all assets are recorded in the Register, physically located and functional. Ensure compliance to asset and inventory management policy (i.e. GRAP17 & GRAP 12)	115.	No of assets verifications conducted	No of assets verified and recorded to fixed register.	2 assets verifications conducted	1 asset verification done for the quarter	<b>Target achieved-</b> 1 verification of asset done	None	None	Budget and Treasury
		116.	No of stock taking performed per annum	4	4	1 stock taking performed for the quarter	<b>Target achieved-</b> 1 stock taking conducted	None	None	Budget and Treasury
		117.	% compliance to Asset Standard	Approved Asset Management	100% of all municipal assets	100% infrastructure assets	<b>Target achieved-</b> 100% of all assets reviewed	None	None	Budget and Treasury

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>										
			(GRAP 17)	Policy in place and implemented	reviewed and recorded in Fixed Assets	unbundled	and recorded in fixed assets.			
		<b>118.</b>	% implementation of Assets Maintenance Plan	Development of asset plans for the year.	Assets Maintenance Plan Developed and Implemented	100%Implementation of Assets Maintenance Plan	<b><u>Target achieved-</u></b> Asset management plan developed and 100 % implemented.	None	None	Budget and Treasury
<b>Budget Preparation</b>	To ensure timeous preparation of the annual and adjustments budgets	<b>119.</b>	% of Compliance with timelines for preparation and approval of the Annual Budget (2013/14) in terms of S 16 of the MFA	Availability of Adopted annual budget and adjusted annual budget	IDP/Budget Process Plan	N/A	<b><u>Not Applicable for the quarter.</u></b>	None	None	Budget and Treasury
		<b>120.</b>	100% progress with the timeous tabling and adoption of annual budget to Council	Availability of Adopted annual budget and adjusted annual budget	IDP/Budget Process Plan	100% progress (public participation, compilation of final budget and submitted to Council for adoption by end May)	<b><u>Target achieved-</u></b> 2015/16 Annual Draft and Final compiled and approved by council. (100 % progress on public participation)	None	None	Budget and Treasury
		<b>121.</b>	To prepare and submit annual financial statements and performance report to the Auditor General by 31 <sup>st</sup> August.	Availability of AFS process Plan	2013/14 Financial records	Preparation of 2014/15 AFS	<b><u>Target achieved-</u></b> AFS Plan developed and implemented.	None	None	Budget and Treasury

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>										
<b>SCM – Demand Management</b>	To procure municipal goods and services in a manner that is fair, equitable, transparent, competitive and cost-effective, in compliance with relevant regulations, policies and standards.	<b>122.</b>	No of municipal procurement plan developed and implemented.	1 plan developed and implemented	Submitted Procurement Plan	1 Annual Procurement Plan developed	<b>Target achieved-</b> Procurement plan developed and implemented.	None	None	Budget and Treasury
		<b>123.</b>	To award tenders within timeframe	All advertised tender awarded	Awarded Projects	100%	<b>Target achieved.</b> All advertised 100 % tenders awarded	None	None	Corporate Services
<b>Free basic Service Services</b>	To ensure that qualifying people access free basic services	<b>124.</b>	Indigent register updated and implemented	Updated indigent register	Indigent Policy	Ongoing project	<b>Target achieved-</b> Indigent register updated.	None	None	Budget and Treasury
	To ensure that the Municipality is having a credible database of its customers	<b>125.</b>	To develop a credible customer database	1 Credible Database	New Indicator	Customer Database updated ongoing	<b>Target achieved-</b> Database updated.	None	None	Budget and Treasury

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
<b>Auditing</b>	To provide independent objective assurance and consulting activities of the internal control systems, risk	<b>126.</b>	No of risk based internal audit plan developed and approved	1 Approved of risk based audit plan	Approved Risk based audit plan	1 Risk Based Internal Plan developed and approved N/A	<b>Target achieved.</b> Risk audit plan in place	None	None	Municipal Manager 's office

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
	management and governance processes.									
	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	<b>127.</b>	% implementation of risk based internal audit plan	100% implementation of approved risk based audit plan	Risk based audit plan	100%	<u><b>Target achieved.</b></u> 100% implementation	None	None	Municipal Manager's Office
		<b>128.</b>	No of audit committee meeting held	4 audit committee meeting held	Audit committee meeting are held as per MFMA	1	<u><b>Target achieved.</b></u> 1 Meetings held	None	None	Municipal Manager's Office
	To address all queries raised by the internal audit	<b>129.</b>	% of audit queries raised by internal audit unit	100%	Internal audit unit in place and annual audit plan annually developed	100%	<u><b>Target not achieved</b></u> <u><b>Only 39% of issues raised by internal audit were attended to</b></u>	Raised queries were not attended to	Regular follow ups with management on raised issues	Municipal Manager's Office
	To address all queries raised by the external audit	<b>130.</b>	% of audit queries raised by external audit unit	100%	Audit Action Plan	100%	<u><b>Target not achieved</b></u> Only 68% of issues raised by AG were resolved	The remaining issues will be addressed during the preparations of AFS's	The remaining issues will be addressed during the preparations of AFS's	Municipal Manager's Office
<b>Audit &amp; Risk Committee allowance</b>	To ensure that Audit & Risk Committee Members are paid	<b>131.</b>	% of payment of Audit & Risk Committee allowances	100% payment of Audit & Risk Committee allowance	Schedule of meetings	100% allowance claims paid to audit & Risk Committee members	<u><b>Target achieved-</b></u> 100% Audit and Risk payments committee allowances paid on time.	None	None	Budget and Treasury
<b>Community Participation</b>	To improve and encourage participation of stakeholders and communities in	<b>132.</b>	To Coordinate meetings of stakeholders and communities	84 meetings per year for all 21 wards( 4 meetings per year per	Schedule of meetings	To hold Ward public meetings in all the 21 wards (Report back meetings)	<u><b>Target not achieved</b></u> 78 Ward public meetings held	Ward 19 could not host its Ward Public meeting in the 03 <sup>rd</sup> Quarter	The remaining wards to sit in the 01 <sup>st</sup> Quarter of the new FY	Corporate Services

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
	the municipal affairs.		as per approved schedule of meetings.	each ward)				due to non availability of Ward councilor and wards: 03,08,11,12 & 19 could not sit for ward public meetings in quarter 04 were affected by municipal employees strike		
<b>IDP review</b>	To review the 2013/14 IDP/Budget that is aligned to the budget	<b>133.</b>	To develop 1 Credible IDP/Budget Document	1	Approved Schedule of meetings.	1 IDP/Budget document adopted	<b>Target achieved.</b> IDP\Budget adopted on the 29 May 2015	None	None	Municipal Manager's Office
<b>Newsletter</b>	To produce quarterly municipal newsletter	<b>134.</b>	To Produce and print newsletters for the community	4 Editions	2013/14 IDP Document	1	<b>Target achieved:</b> 1 edition of newsletter has been printed and distributed.	None	None	Corporate Services
<b>Publicity and Branding</b>	To create a positive publicity for Blouberg Municipality	<b>135.</b>	To Produce Flyers, Issue out media releases and provide branding wherever the municipality is.	12	2013/14 IDP Document	3	<b>Target achieved</b> Flyers media releases and branding were issued	None	None	Corporate Services
<b>Advertisements</b>	To publicize municipal events	<b>136.</b>	No of Print adverts publicized	20 adverts	20 adverts	6	<b>Target achieved:</b> 6 adverts printed for the period under review	None	None	Corporate Services
<b>Out of Pockets Expenses</b>	To Comply with guidelines on allocation of our pocket expenses for ward committees.	<b>137.</b>	To provide out of pocket expenses to all 210 ward committees on monthly basis.	210	COGSHTA Guidelines and Council Resolution on provision of out of pocket	Payment of 210 stipends.	<b>Target Achieved.</b> All ward committees received their stipends.	None	None	Corporate Services



Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
					expenses.					
<b>MPAC Programme</b>	To build accountable and transparent governance structures responsive to the need of the community	<b>138.</b>	No of oversight meetings coordinated	4	Approved Schedule of meetings.	1	<b><u>Target achieved.</u></b>	None	None	Corporate Services
<b>Mayors Bursary Fund</b>	To provide financial assistance to needy community members	<b>139.</b>	To provide bursary fund to needy community members	Provision of bursaries to the awarded needy members of the communities	Mayor's Bursary Policy	N/A	Not Applicable for the quarter	None	None	Municipal Manager's Office
	To monitor and evaluate progress of existing beneficiaries of mayor' bursary fund	<b>140.</b>	No of quarterly reports of bursary beneficiaries to council	4 Reports per annum	4 bursary beneficiaries	1	<b><u>Target achieved.</u></b> 1 quarterly report for 4 beneficiaries available	None	None	Municipal Manager's Office
<b>Anti Fraud And Corruption</b>	To ensure reduction of fraud and corruption within the municipality.	<b>141.</b>	No of risk register developed.	1 Risk register	Risk Management and Fraud implementation Plan	Approval of the Risk Register	<b><u>Target achieved.</u></b> Risk register was developed and reviewed on a quarterly basis	None	None	Municipal Manager's Office
		<b>142.</b>	No of fraud and corruption awareness Campaigns Coordinated and Supported	2	Risk register	1	<b><u>Target achieved.</u></b> 1 fraud and corruption awareness campaign was conducted	None	None	Municipal Manager's Office
<b>Arts &amp; Culture</b>	To give Support on Heritage celebrations of all traditional houses	<b>143.</b>	No of heritage and cluster cultural competition coordinated and supported	Five(05) heritage events coordinated(One (01) per traditional House	Year plan	N/A	N/A	N/A	N/A	Municipal Manager's Office
<b>Council</b>	To provide	<b>144.</b>	No of Council	100% support	Council	100%	<b><u>Target</u></b>	None	None	Corporate

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
<b>Support</b>	strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councilors and Traditional Leaders		meetings coordinated and supported.	to the Mayor, Speaker and Chief Whip and traditional leaders	Calendar		<u><b>achieved.</b></u> 100% Strategic and administrative support provided to Mayor, Speaker, Chiefwhip & Traditional Leaders			Services
		<b>145.</b>	No of Mayor/Magoshi meetings coordinated and supported	4	Council Calendar	1	<u><b>Target achieved.</b></u> 1 Meetings coordinated	None	None	Corporate Services
		<b>146.</b>	No of portfolio committee meetings coordinated and supported	12	Council Calendar	3	<u><b>Target Achieved.</b></u> All 3 Portfolio Committee meetings were held during the period in issue	None	None	Corporate Services
		<b>147.</b>	No of Executive Committee meetings Coordinated and Supported	12	Council Calendar	3	<u><b>Target Achieved.</b></u> All three Executive Committee meetings were held during the period in issue	None	None	Corporate Services
<b>Public Participation</b>	To engage in programmes that foster participation, interaction and partnership	<b>148.</b>	No of ward public participation programmes held	4	Council calendar	1	<u><b>Target not achieved.</b></u> Wards 3, 8, 11, 12 and 19 could not sit for their quarterly public meetings.	Industrial action put paid to the initial programme	Meetings should be held in the next quarter	Corporate Services
		<b>149.</b>	No of MPAC public hearings Coordinated and Supported	3	MPAC Programme	N/A	<u><b>Target Achieved.</b></u> All MPAC Public Hearings were coordinated and supported.	None	None	Municipal Manager's Office

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
		<b>150.</b>	No of Ward Committee Meetings Coordinated and Supported	6	Municipal Calendar	N/A	<b>Not applicable for the quarter</b>	None	None	Corporate Services
		<b>151.</b>	No of IDP/Budget public Participation Meetings Coordinated and Supported	8 for Rep forum, Magoshi, farmers' unions and clusters	IDP process plan	4	<b>Target achieved.</b> Public participation meetings held during April/May months	None	None	Municipal Manager's Office
		<b>152.</b>	No of Mayoral Public Participation Meetings Coordinated and Supported\road shows	16	Council Calendar	4	<b>Target achieved.</b> Public participation meetings coordinated and supported	None	None	Municipal Manager's Office
		<b>153.</b>	No of waste forum held	4	Integrated Waste Management Plan	1	<b>TARGET ACHIEVED.</b> The forum was held on the 08 <sup>th</sup> May 2015.	None	None	Director: Community Services
		<b>154.</b>	% implementation of resolutions for waste forum	100%	Availability of the forum and the 2013-14 reports	100% implementation	<b>TARGET ACHIEVED</b> 100% implementation of resolutions of the forum.	None	None	Community services.
		<b>155.</b>	No of roads and transport forums held	4	Local Integrated Transport Management Plan	1	<b>TARGET ACHIEVED</b> 1 forum was held on the 07 <sup>th</sup> May 2015.	None	None	Community services.
		<b>156.</b>	% implementation of resolutions for transport forum	100% forum resolutions	Availability of the forum and the 2013-14 reports	100% implementation	<b>TARGET ACHIEVED.</b> 100% implementation of resolutions.	None	None	Community services.

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
		<b>157.</b>	No of disaster forum held	4	Disaster Management Plan	1	<b>TARGET ACHIEVED.</b> 1 forum meetings was held on the 08 <sup>th</sup> May 2015.	None	None	Community services.
		<b>158.</b>	%implementation of resolutions for the disaster forum	100% forum resolutions implemented	Availability of the forum and the 2013-14 reports	100% implementation	<b>TARGET ACHIEVED.</b> 100% implementation of resolutions.	None	None	Community services.
		<b>159.</b>	No of community safety forum held	4	Approved community safety plan	1	<b>TARGET ACHIEVED.</b> 1 forum meetings were	None	None	Community services.
		<b>160.</b>	% implementation of resolutions for the community safety forum	100% forum resolutions prepared.	Approved community safety plan	100% implementation	<b>TARGET ACHIEVED</b> All resolutions of the forum were implemented.	None	None	Community services.
		<b>161.</b>	No of Housing Forums held	4	Council calendar	1	<b>Target achieved.</b> 1 meeting of the housing forum held	None	None	Economic Development and Planning
		<b>162.</b>	% implementation of resolutions for housing forum	100% forum resolutions prepared.	Council calendar	100% implementation	<b>Target achieved.</b> 100% resolutions of the Housing Forum implemented	None	None	Economic Development and Planning
		<b>163.</b>	No of LED forums held	4	Council calendar	1	<b>Target achieved.</b> 1 meeting of the LED forum held	None	None	Economic Development and Planning
		<b>164.</b>	%	100% forum	Council	100%	<b>Target</b>	None	None	Economic

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
			implementation of resolutions for LED forum	resolutions prepared.	calendar	implementation	<b>achieved.</b> 100% resolutions of the LED Forum implemented			Development and Planning
		<b>165.</b>	No of Tourism Development Forums held	4	Council calendar	1	<b>Target achieved.</b> 1 meeting of the Tourism forum held	None	None	Economic Development and Planning
		<b>166.</b>	% implementation of resolutions for tourism Development forum	100% forum resolutions prepared.	Council calendar	100% implementation	<b>Target achieved.</b> 100% resolutions of the Tourism Forum implemented	None	None	Economic Development and Planning
		<b>167.</b>	No of energy forums held	4	Council calendar	1	<b>Target achieved.</b> 1 Energy forum meeting was held	None	None	Technical Services
		<b>168.</b>	% implementation of resolutions for Energy forum	100% forum resolutions prepared.	Council calendar	100% implementation	<b>Target achieved.</b> 100% resolutions of Energy forum were implemented	None	None	Technical Services
<b>Internal Audit</b>	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	<b>169.</b>	No of Risk based internal audit plan developed and approved.	1	1 Risk based Internal Audit plan	1 Risk based Internal Audit plan	<b>Target achieved.</b> 1 Risk based plan in place	None	None	Municipal Manager's Office
		<b>170.</b>	No of quarterly reports produced	4	Audit Plan	1	<b>Target achieved.</b> 1 Quarterly	None	None	Municipal Manager's Office

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
							reports produced as per the audit plan			
<b>Audit Committee</b>	To strengthen accountability through proactive oversight.	<b>171.</b>	No of Audit meetings coordinated	5	Year Plan	1	<b>Target achieved</b> 1 audit committee meeting was held	None	None	Municipal Manager's Office
<b>External Audit</b>	To ensure that issues raised by AG are adequately addressed.	<b>172.</b>	% of queries addressed on the action plan	100% of issued resolved	Action Plan	100%	<b>Target not achieved</b> Only 68% of issues raised by AG were resolved	Only 68% of issues raised by AG were resolved	The remaining 32% of issues raised will be addressed during the preparations of AFS's	Municipal Manager's Office
		<b>173.</b>	No of audit steering committee meeting	24	Year Plan	6	<b>Target achieved.</b> 6 Audit steering committee meetings were held	None	None	Municipal Manager's Office
<b>Clean Audit</b>	To ensure that the municipality attains clean audit by 2014.	<b>174.</b>	To address all issues raised by Auditor General	100%	2012/2013 Annual report	Implementation of Internal and external audit action plan	<b>Target not achieved</b> Only 68% of issues raised by AG were resolved	Only 68% of issues raised by AG were resolved	The remaining 32% of issues raised will be addressed during the preparations of AFS's	Municipal Manager's Office
<b>Risk Management</b>	To protect the municipality from potential risk.	<b>175.</b>	No of risk registers developed for risk management	1	Risk Implementation Plan	Development and approval of risk register	<b>Target achieved</b> Risk register developed and approved and was reviewed on a quarterly basis	None	None	Municipal Manager's Office
	To provide independent objective assurance and consulting activities of the internal control	<b>176.</b>	No of risk awareness campaigns coordinated and supported	2	Risk Implementation Plan	N/A	<b>Not applicable for the quarter</b>	None	None	Municipal Manager's Office

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
	system, risk management and governance processes									
		<b>177.</b>	No of risk committee meetings coordinated	4	Risk Implementation Plan	1	<b>Target achieved.</b> 1 risk management committee meetings were held during the FY	None`	None	Municipal Manager's Office
<b>Security Management</b>	To protect the municipal properties and employees against potential threats.	<b>178.</b>	% reduction of incidents reported	100%	Security contracts in place	100% incidents attended	<b>Target achieved</b> 100% incident attended	None	None	Municipal Manager's Office
<b>Communication management</b>	To provide communication support services, public liaison, marketing management.	<b>179.</b>	No of communication and corporate branding strategy reviewed	1	Communication and Branding strategies	N/A	<b>. Not applicable for the quarter</b>	None	None	Corporate Services
		<b>180.</b>	% of corporate profiling on radios and magazines	100%	Communication Policy	100%	<b>Target not achieved:</b> <b>Only 70 % done on radio profiling</b>	Profiling could not be done due to budgetary constraints	To be prioritized in the new financial year	Corporate Services
		<b>181.</b>	No of paid interviews conducted and organized on radio.	2	Communication strategies/media relations policy	N/A	<b>Target achieved.</b> No paid interviews for the period under review	Only free interviews were done. No budget was allocated for the paid interviews	Paid interview be prioritized in the new financial year	Corporate Services
		<b>182.</b>	% of publicity materials procured	100%	Communication and Branding	25%	<b>Target Achieved:</b> 100%	None	None	Corporate Services



Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
					Strategy		Procurement material (banners, posters, podium, flyers, sign boards have been procured and delivered for the period under review)			
		<b>183.</b>	No of interviews broadcasted and printed	20	Communication and Branding Strategy/ Media Relations Policy	5	<b>Target Achieved:</b> 20 adverts printed for the period under review	None	None	Corporate Services
		<b>184.</b>	No of media statements issued	16 media statements/alerts issued to various media houses	Communication and Branding Strategy/ Media Relations Policy	4	<b>Target achieved:</b> 16 media statements have been issued for the period number	None	None	Corporate Services
		<b>185.</b>	No of media articles written	16	Communication and Branding Strategy/ Media Relations Policy	4	<b>Target Achieved:</b> 16 media articles written and issued to various media houses.	None	None	Corporate Services
		<b>186.</b>	% advertising of requested municipal activities on print and electronic media	100%	Communication and Branding Strategy/Advertising Policy	100%	<b>Target achieved:</b> 100% the requested municipal activities have been advertised on print media.	None	None	Corporate Services
		<b>187.</b>	No of newsletters printed	24 000 newsletter printed and distributed to	Communication and Branding Strategy/	7000	<b>Target Achieved:</b> 7000 Newsletters	None	None	Corporate Services

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
				the communities per annum	publications		delivered and distributed for the period under review			
		<b>188.</b>	No of IDP, Budget speech produced and printed.	1	IDP/Budget Process Plan	1 IDP/Budget speech produced and printed	<b>Target achieved.</b> IDP\Budget speech tabled on the 29 May 2015	None	None	Municipal Manager's Office
		<b>189.</b>	No of diaries and calendars provided.	550	Communication and Branding Strategy	N/A	<b>Target Achieved:</b> 550 diaries delivered and distributed for the period under review	N/A	N/A	Corporate Services
		<b>190.</b>	% of brochures, videos and other publications produced and printed	100%	Communication and Branding Strategy	100%	<b>Target achieved:</b> Brochures , publications produced and printed_	Awaiting delivery of brochures for the quarter under review	N/A	Corporate Services
		<b>191.</b>	% of municipal programmes communicated and publicized	100%	Communication and Branding Strategy	100%	<b>Target Achieved:</b> 100% council activities for the quarter under review have been communicated and publicized.	None	None	Corporate Services
		<b>192.</b>	No of stakeholders meeting coordinated	12	Communication and Branding Strategy and Policy	3	Target achieved. 3 Stakeholder meetings were coordinated	None	None	Corporate Services
		<b>193.</b>	No of information sharing sessions coordinated	20	Communication Strategy and Policy	5	<b>TARGET achieved</b> <b>Information sharing sessions coordinated</b>	None	None	Corporate Services

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
<b>SDBIP</b>	To ensure that the SDBIP is developed in line with the relevant legislations	<b>194.</b>	No of SDBIP developed	1 SDBIP developed and submitted to the mayor for approval within 14 days of the approval of the annual budget	2013/14 SDBIP	1Final SDBIP	<u><b>Target achieved.</b></u> 2014\15 SDBIP approved on 27 June 2014	None	None	Municipal Manager's Office
<b>Annual performance report</b>	To ensure that the annual performance report is developed, adopted and submitted as per legislation	<b>195.</b>	No of Annual Performance Report developed	1 Approved Annual Performance Report 2013\14	Annual report consistently approved for the previous financial years in line with legislation	Distribution of annual Performance report and posting on the website	<u><b>Target achieved.</b></u> Annual performance report 2013\14 produced, adopted and distributed	None	None	Municipal Manager's Office
<b>Annual report</b>	To ensure that the annual report is developed, adopted and submitted as per legislation.	<b>196.</b>	No of Annual Report developed	1 annual report developed and submitted to all relevant stakeholders	Annual report consistently approved for the previous financial years in line with legislation	Distribution of annual report and posting on the website	<u><b>Target achieved.</b></u> Annual report 2013\14 produced, adopted and distributed	None	None	Municipal Manager's Office
<b>IDP Process Plan</b>	To ensure that the process of reviewing IDP/Budget is done in line with the legislation	<b>197.</b>	No of the IDP process Plan developed	1 Process Plan available and submitted to council for approval	MSA	Implementation of the process Plan	<u><b>Target achieved</b></u>	None	None	Municipal Manager's Office
<b>Revision of the IDP</b>	To ensure revision of the IDP 2014\15 in line with applicable legislation	<b>198.</b>	No of revised IDP developed	1 Approved revised IDP	MSA compliance	Approval	<u><b>Target achieved.</b></u> Revised IDP\Budget 2015\16 adopted on the 29 May 2015	None	None	Municipal Manager's Office

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
<b>Annual financial report</b>	To ensure that annual report submitted with annual financial statement.	<b>199.</b>	No of annual financial report developed	The development of 1 annual financial report	13/14 Annual report	N/A	<b>. Not applicable for the quarter</b>	None	None	Budget and Treasury
<b>Review of finance policies and strategies</b>	To ensure alignment of policies to relevant legislations	<b>200.</b>	No of policies reviewed for the year	13 policies reviewed for the year	12 budget related policies and 1 strategy reviewed and approved.	13 policies and strategies adopted by council for implementation	<b>Target achieved-</b> 13 Budget related policies reviewed and approved by council on the 29 <sup>th</sup> of May 2015	None	None	Budget and Treasury
<b>Audit Queries</b>	To ensure that the Municipality achieves clean audit on the financial statements by 2014/15 FY	<b>201.</b>	% implementation of AG Action Plan on 2013/14 Audit Report	100% implementation of AG action plan	Issues raised by the AG on the 2014/15 Financial Statements resolved at 75%	100% implementation of AG action plan	<b>Target not achieved.</b> Only 68% of issues raised by AG were resolved	Only 68% of issues raised by AG were resolved	The remaining issues will be addressed during the preparations of AFS's	Municipal Manager's Office
		<b>202.</b>	% implementation of Internal action plan	100% implementation of Internal action plan	100% implementation of Internal action plan	100% implementation of Internal action plan	<b>Target not achieved</b> Only 39% raised queries were not attended to	Only 39% raised queries were not attended to	Regular follow ups with management on raised issues	Municipal Managers Office
<b>MFMA Implementation/treasury implementation</b>	To enhance accountability and compliance to statutory and other compulsory reporting requirements	<b>203.</b>	No of Sec. 71 Reports submitted to Provincial and National Treasury	Continuous compliance	100% compliance with sec 71 reports (144 reports completed and submitted to both treasuries)	36 Reports (OSA, CAA, CFA, BSAC, AD, AC, RME, Schedule C and conditional grants reports MSIG, MIG, FMG and EPWP)	<b>Target achieved-</b> all S: 71 reports compile and send to both treasuries on time.	None	None	Budget and Treasury
		<b>204.</b>	No of financial management reports to Council	Management reports prepared and reported continuously.	4 financial reports prepared and submitted to the Mayor quarterly	1 financial report prepared and submitted to the mayor.	<b>Target achieved-</b> 1 finance reports prepared and submitted to the	None	None	Budget and Treasury

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>										
							mayor quarterly			
		<b>205.</b>	No of Monthly reconciliation developed and approved	All reconciliations developed and filed	All reconciliation be completed and monitored (128) .	32 reconciliations completed and approved (Debtors , Creditors, grants, investments, stores. suppliers, payroll, VAT 201 )	<u>Target achieved</u> - all monthly reconciled and filed.	None	None	Budget and Treasury
		<b>206.</b>	Half-Year Financial performance assessment report compiled and submitted to the Mayor, Provincial and National Treasury	Analysis of half-year financial performance of the municipality.	Half year financial performance assessment report compiled and submitted to the Mayor; Provincial and National Treasury by 25 January 2012	N/A	<b>Not applicable for the quarter.</b>	None	None	Budget and Treasury

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 6: SPATIAL RATIONALE</b>										
<b>Senwabarwana Master plans development</b>	to develop master plans for Senwabarwana town so that the town is properly planed	<b>207.</b>	No of master plans developed and approved by council.	1 Senwabarwana master plans developed and approved	Project in the IDP Service provider appointed and work has commenced	public consultations	<u>Target achieved</u> . <u>Public Consultation was conducted</u> Master plan approved by council on 29 May 2015	None	None	Economic Development and Planning
<b>Functionality of the Local Geographical Names Committee</b>	To conclude the process of naming of streets and other public features in	<b>208.</b>	Approved names for streets and public features in Senwabarwana	Approved street names for Alldays and Senwabarwana and	LGNC in place Policy on naming and renaming in place	Monitoring and evaluation	<u>Target not achieved.</u>	Establishment of a new committee after delinking the programme	Project included in the 2015\16 SDBIP	Economic Development and Planning

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 6: SPATIAL RATIONALE</b>										
	Senwabarwana and Alldays		na and Alldays	installed infrastructure for such names, especially street names	Names committee and policy was unpacked to Senwabarwana and Alldays residents in April and May 2014			from the Land Use Committee		
<b>Climate Change</b>	Reduction of greenhouse gases/carbon emissions into the atmosphere	<b>209.</b>	No of trees planting projects implemented.	2 tree planting projects implemented	SDF and EMP	N/A	<b>Not applicable for the quarter.</b>	None	None	Community Services
<b>Urban Renewal</b>	To ensure that the town of Alldays is kept safe and well accessible	<b>210.</b>	% of strategy implemented	100% implementation of the strategy	Urban renewal strategy available	100% implementation of the strategy	<b>Target achieved.</b> 100% implementation of the strategy	None	None	Economic Development and Planning
<b>Land acquisition</b>	to acquire Puraspan, Laanglagte & Amulree	<b>211.</b>	No of the Settlements acquired	3 settlements ( Puraspan, Laanglagte & Amulree ) acquired	Existence of settlements	3 settlements acquired and registered to the municipality	<b>Target not achieved.</b>	Assessments were not done	Dept of Rural Development & Land Reform to intervene	Economic Development and Planning
	To finalize the acquisition of a portion of Harriswhich farm	<b>212.</b>	Farm portion transferred to municipality with full title deed	1 farm portion acquired	Deed of sale signed with seller	N/A	N/A	N/A	N/A	Economic Development and Planning
	To acquire a portion of the farm Monmouth for construction of a landfill	<b>213.</b>	Farm portion transferred to municipality with full title deed	1 farm portion	Deed of sale signed with seller	Registration of the farm portion in the name of the Municipality	<b>Target not achieved</b>	Delays by the seller's land surveyor and conveyancers	Target included in the 2015\16 SDBIP	Economic Development and Planning

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
<b>KPA 6: SPATIAL RATIONALE</b>										
	site in Alldays									
<b>Township Establishment</b>	To ensure that there is properly planned township	<b>214.</b>	No of the township establishment projects completed	1 township established and completed at Tolwe	Availability of approved layout	Final approval of GP by SG	<b><u>Target not achieved.</u></b> Pre-approved general plan has been developed and submitted to the Surveyor-General	Resurveying to accommodate new water and sanitation projects	Target included in the 2015\16 SDBIP	Economic Development and Planning
	To ensure that engineering services are made available within the new development.	<b>215.</b>	Ensuring that Engineering Services are provided within the new development of Senwabarwana and Alldays	100% installation of engineering services within the new development	Established township	100% Engineering Services installed	<b><u>Target not achieved.</u></b>	Project did not meet the actual requirements of the National Treasury on PPP	Initiatives started for registration of project in line with PPP guidelines	Economic Development and Planning
<b>Human Settlement</b>	To ensure that beneficiaries are accorded safe and habitable houses.	<b>216.</b>	No of beneficiaries identified.	500 beneficiaries	Housing Disaster database	Final list of beneficiaries	<b><u>Target not achieved.</u></b> A total of 400 beneficiaries approved	Reduction in the number of housing units allocated by COGHSTA	Unallocated units submitted to the MEC for the 2015\16 allocation	Economic Development and Planning
	To coordinate the programme and identify beneficiaries.	<b>217.</b>	+No of beneficiaries identified.	500 beneficiaries	Housing Disaster database	Verified beneficiaries	<b><u>Target achieved.</u></b> Beneficiaries were verified	None	None	Economic Development and Planning
<b>Land use Management</b>	To ensure that land use management scheme is implemented fully.	<b>218.</b>	% of LUMS implemented	100% compliance of all approved and developed applications	land use Management Scheme is in place	100% processing and finalization of all land development applications and change of land use	<b><u>Target achieved.</u></b> 100% Compliance of approved and developed LUMS	None	None	Economic Development and Planning

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q4 (April-June)	Actual Performance	Reason for Variance	Corrective measures	Responsibility
KPA 6: SPATIAL RATIONALE										
						rights in line with the land use management scheme				