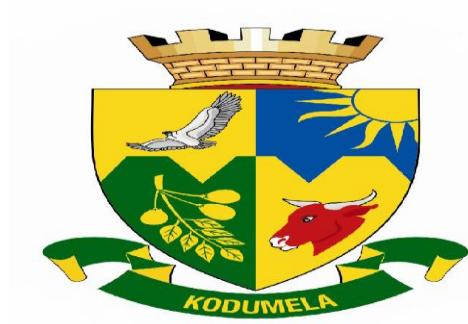


BLOUBERG LOCAL MUNICIPALITY



DRAFT 2016/2017 ANNUAL PERFORMANCE REPORT

VISION

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

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DRAFT ANNUAL REPORT 2016/2017

BLOUBERG LOCAL MUNICIPALITY



1. OUR VISION

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

2. OUR MISSION

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

3. OUR MOTTO

Kodumela Moepa Thutse

GENERAL INFORMATION

NAME OF ORGANISATION	BLOUBERG LOCAL MUNICIPALITY
TYPE OF ORGANISATION	LOCAL GOVERNMENT/ MUNICIPALITY CATEGORY B
PROVINCE	LIMPOPO
DISTRICT	CAPRICORN
REGISTERED PHYSICAL ADDRESS	2ND BUILDING MOGWADI/ DENDRON ROAD SENWABARWANA 0790
POSTAL ADDRESS	BOX 1593 SENWABARWANA 0790
TELEPHONE	015 505 7100
FAX	015 505 0296
EMAIL	INFOR@BLOUBERG.GOV.ZA
WEBSITE	WWW.BLOUBERG.GOV.ZA
BANKERS	ABSA BANK LIMITED
SATELLITE OFFICES	ALLDAYS SATELLITE ELDORADO SATELLITE TOLWE SATELLITE LANGLAAGTE SATELLITE INVERAAN SATELLITE HARRISWICH SATELLITE
AUDITORS	AUDITOR GENERAL SOUTH AFRICA
MAYOR	CLR MASEKA SOLOMON PHEEDI
ACCOUNTING OFFICER/ MUNICIPAL MANAGER	MACHABA JUNIAS

MAYORS FOREWORD

On behalf of the fourth council of the Blouberg local municipality, we present the draft annual report for the 2016/2017 financial year to the council and the people of the municipality for interaction and assessment.

The report shall indicate that there was a transition in governance during the period under review because of the changes brought in by the local government elections. The new leadership took over the administration of the municipality and the new council was constituted. During the period, there was a great shift in the constitution of the council as we had a new player in the field in the form of Economic Freedom Fighters and the African Christian Democratic Party was deposed of their position in the new council.

Prior to the local government elections the parties represented in the council were the African National Congress, 37 seats, Democratic Alliance: 02 seats, Congress of the People: 01 seat and African Christian Democratic Party: 01 seat. The number of wards were increased to twenty-two because of the disestablishment of the Aganang local municipality and the acquisition of the eleven settlements from the former municipality.

When the new council was established, the outgoing council had already approved the IDP/Budget for the financial year 2016/2017 and that the disestablished Aganang local municipality had approved her own IDP/Budget for the financial year. There was a need in terms of the Municipal Systems Act to amend the IDP/Budget of the municipality to accommodate the projects and programs and budget from Aganang into the Blouberg municipal IDP for implementation purposes. In terms of the circular, the new council had the obligation of developing its own IDP or alternatively adopting the same document approved by the outgoing council. The new council had to revise the IDP/Budget Process Plan to be able to amend the IDP and budget.

In order to amend the IDP/Budget and to accommodate the projects and budget from Aganang municipality public consultation meetings were held with the affected settlements acquired from the municipality. Two meetings were convened on the 25 and 26 October 2016 at both Cooper spark and Mamehlabe villages.

The new council had to implement projects started by the old council some of which were roll over projects from the additional funding received. Because the municipality had spent well on the MIG funding an amount of R24 MILLION was allocated to us. Not all the projects were completed especially those that were acquired from Aganang municipality. The other issue that contributed to the delay in the completion of the projects was the moratorium from COGHSTA. In line with the moratorium municipalities were stopped from appointing the contractors until the new councils were sworn in.

The council had some projects rolled over and in this case MIG projects: Senwabarwana Sports complex and Senwabarwana High Mast Lights. All the capital projects from the former Aganang municipality: Upgrading of Cooper spark Community hall and bridge were rolled over.

All electrification projects from the former Aganang: Turrebrugge, Mankodi, Mamehlabe, Ngwanallela, and Rosencrantz were rolled over. The provision of free basic alternative energy was continued in all the affected villages of: Turrebrugge, Mankodi, Ngwanallela, Prospect, Burgwal, and Rosencrantz.

The new council had to deal with the issues of the suspended municipal manager and there was vacancy in the Finance and Economic Development and Planning departments. The council had to suspend two senior managers in the Cooperate and Technical departments. At the same vein, the manager of Alldays satellite office was relieved of his work.

The council successfully reviewed the IDP/Budget 2016/2017, all the stakeholders' consultation meetings were held, and the adoption of the draft was done. The council complied with the development of all the required reports

and submitted to COGHSTA and Treasury. The Annual Performance report, Annual Financial Statements, Budget Adjustment and other monthly, half yearly were submitted to the authorities. The quarterly performance review sessions were also held. The council committees were also established. The ward committees were established all the twenty-two wards and they were not without challenges. In one incident, the ward councilor of ward 15 was attacked by a mob and his house and vehicle were torched with fire. In the same ward there was protest march relating to water challenge which led to the vandalism of both water and electricity infrastructure.

The Annual report shows the year under view was in the main characterized by rollovers and high acting capacity.

The backlog still exist particularly around sanitation, roads and storm water, water issues. It has been a tough year and the baptism of fire for the new council and we can assure our communities that the ship is now steadied, and that with your contribution we can turn the situation around.

A re kodumeleng

CLR: PHEEDI M.S
MAYOR

CHAPTER ONE: OVERVIEW AND EXECUTIVE SUMMARY

CHAPTER ONE: OVERVIEW AND EXECUTIVE SUMMARY

1.1 NOTICE OF ESTABLISHMENT AND BRIEF BACKGROUND

Blouberg Local Municipality was established in terms of the demarcation notice as NP351 in the Extraordinary Gazette 100 of October 2000. The municipality is a category B as determined in terms of section 4 of the Local Government: Municipal Structures Act No 117 Of 1998.

It is the municipality with a collective executive system contemplated in section 2(a) of the Northern Province Determination of Types of Municipalities Act (4) of 2000. The boundaries are indicated in map 13 of the demarcation notice. The name of the municipality is Blouberg named after the Blouberg Mountains. Blouberg Local Municipality was originally established in the year 2000 after the amalgamation of the Bochum- My-Darling TLC, Alldays – Buysdorp TLC and other portions of Moletji- Matlala TLC. This municipality is one of the four municipalities constituting Capricorn District municipality. Other municipalities constituting the Capricorn District municipality are: Lepelle- Nkumpi, Molemole and Polokwane.

Blouberg Local Municipality is situated approximately 95 kilometers from Polokwane towards the far northern part of the Capricorn District municipality. It is bordered by Polokwane on the south, Molemole on the southwest, Makhado on the northeast, Lephalale on the northwest, Mogalakwena on the southwest and Musina on the north.

Variable	Community Survey 2007	Census 2011	Community Survey 2016
Wards	19	21	22
Number of Villages	125	125	137
Number of Households	35 595	41 416	43 747
Population	194 119	162 625	172 601

The above table depicts Municipal demographic trends since 2006. The number of Wards and settlements have increased due to 2006 and 2016 Municipal Demarcation process respectively. That has resulted in some villages demarcated into Blouberg Municipality. In the year 2006 the government approved the decision by the municipal demarcation board to incorporate settlements of Vivo, Tolwe, Maastroom, Swartwater Baltimore Uityk N0 1 which were in the Makhado Local municipality, Lephalale and Aganang Local municipality. (**Notice 642, Gazette 1314, December 2006**). The disestablishment of Aganang Local Municipality in 2016 resulted in the following villages demarcated into Blouberg Local Municipality; Burgwal, Cooperspark, Mankodi, Terrebrugge, Leokaneng, Pinkie, Sebotse, Rosenkrantz, Ngwanallela, Mamehlabe, Boslagte and Prospect.

1.2 REGIONAL CONTEXT

Blouberg Local municipality is a predominantly rural municipality situated to the northwestern boundary of the Republic of South Africa, with Botswana and Zimbabwe. Roads **R521 (P94/1 and P94/2)** provides a north-south link between Blouberg and Molemole, Polokwane and Makhado municipality. To the east the municipality is served by road **R523 (D1200)** which provides access to the towns such as Mogwadi, Morebeng, Duiwelskloof, Tzaneen and Lephalale. There is another important road (**N11**) from Mokopane town to Botswana that passes through the municipality which has the potential to stimulate economy.

This roads network serves as key important linkages which serve as corridors and gateways to major economic destinations (Venetia Mine, Coal of Africa and Lephalale such as Coal mines and Medupi power station).

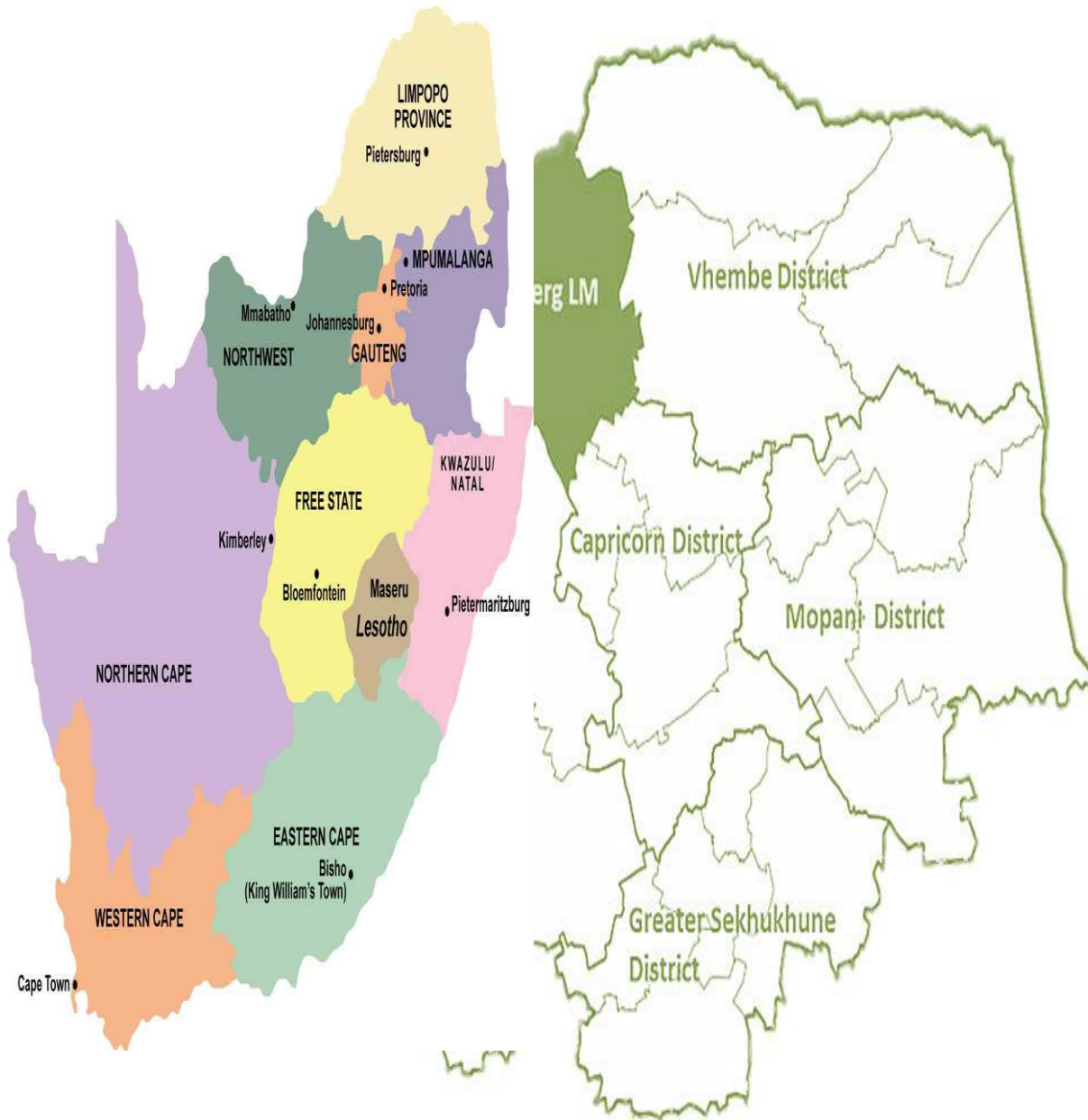
It is therefore imperative for the municipality to optimize the potential these important routes pose not only for access and mobility but also for economic development, especially for stimulating tourism development.

There are big rivers and tributaries that traverse the municipality with Mogalakwena being the biggest one. The Limpopo River serves as the border between the municipality and the neighboring country of Botswana. As a result, the municipality is a gateway to the neighboring countries. The rivers in the main are used for agricultural purposes by farmers, but again for domestic use by communities which experience water shortages.

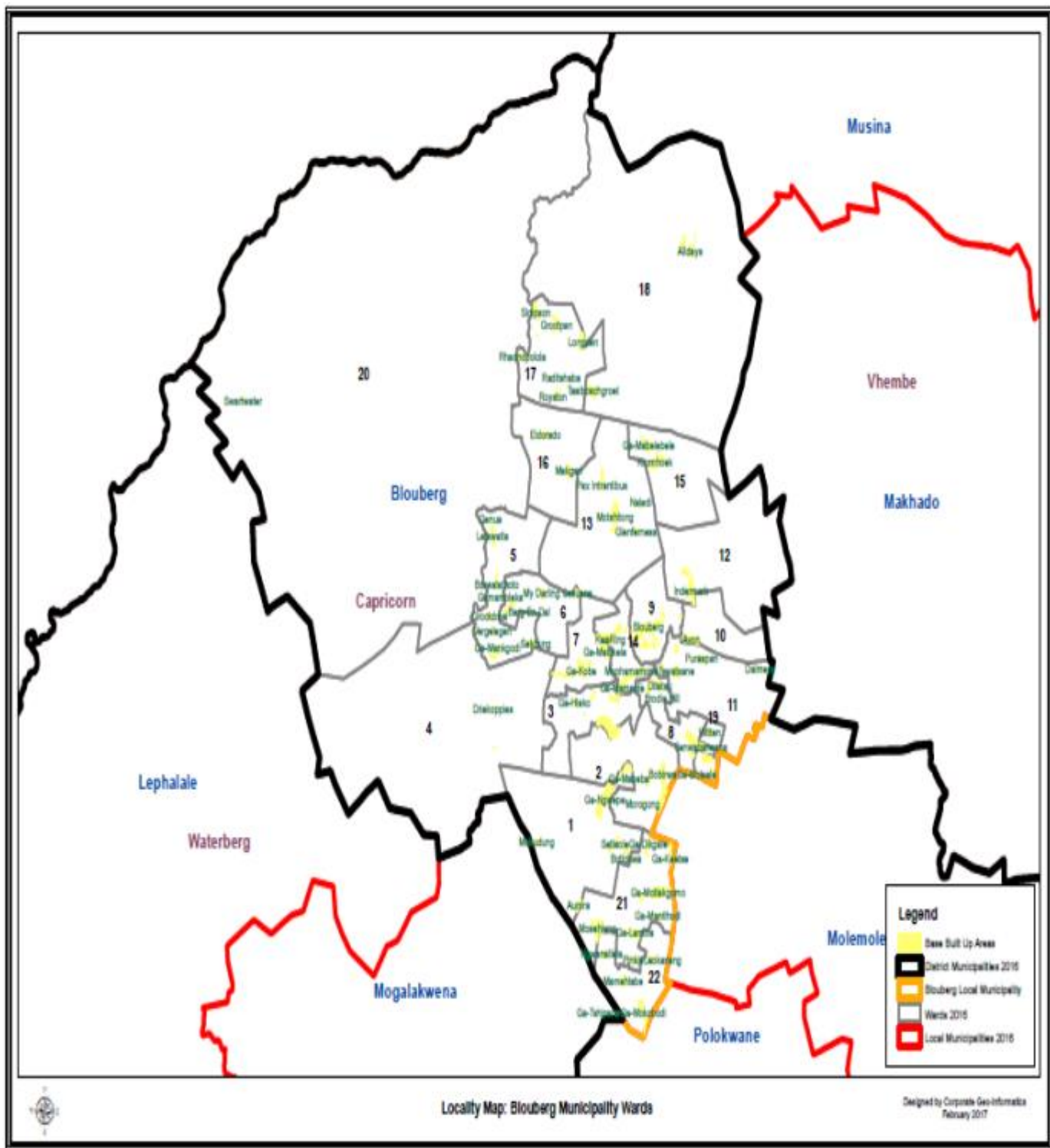
There are various mountain ranges found within the municipality with the Blouberg Mountain being the biggest mountain. The other mountains are the Makgabeng, which was declared the national heritage site because of its historical significant. The municipality is divided into three visible categories of land ownership. There is a portion of land owned by private individuals, which consists mainly of farms that are used for agricultural purposes, land owned by traditional leaders where large communities reside and live and state land.

Large parts of the municipality consist of private farms used for agricultural purposes

Map 1) Map of South Africa and Limpopo Province depicting the location of Blouberg Municipality within the Limpopo Province, in particular, and the country, in general.



Map 2: Blouberg map depicting its wards and outer boundaries



1.2. POWERS AND FUNCTIONS

The provision and maintenance of child care facilities	Cleansing
Development of local tourism	Control of public nuisances
Municipal Planning	Control of undertaking that sell liquor to the public
Municipal Public Works	Fencing and fences
Municipal Public Transport	Ensuring the provision of facilities for accommodation, care and burial of animals
Storm Water management system	Licensing of dogs
Administration of trading regulations	Licensing and control of undertakings that sell food to the public
Provision and maintenance of water and sanitation (need to amend the notice of establishment as the function lies with the CDM at present)	Administration and maintenance of local amenities
Administration of billboards and display of advertisements in public areas	Development and maintenance of sports facilities
Administration of cemeteries, funeral parlours and crematoria	Development and administration of markets
Cleansing	Development and maintenance of municipal parks and recreation
Regulation of noise pollution	
Administration of pounds	
Development and maintenance of public places	
Refuse removal, refuse dumps and solid waste disposal	
Administration of street trading	
Provision of municipal health services (need to amend the notice of establishment as the function lies with the CDM at present)	
Electricity Provision	
Regulation of noise pollution	

1.3 ENERGY PROVISION

The municipality is the energy services authority as it has license and is responsible for implementation and reticulation of electricity in all the areas of jurisdiction alongside Eskom. To date all the settlements in the municipal areas except for the extensions have access to electricity.

1.4 ROADS AND PUBLIC TRANSPORT

The municipality is responsible for municipal roads only while there are roads assigned to RAL and SANRAL.

The municipality has developed and approved the Integrated Transport Plan

1.5. WATER AND SANITATION

Capricorn District municipality is the water services authority and provider for both water and sanitation.

The district is also responsible for operation and maintenance

1.6. REFUSE REMOVAL /WASTE COLLECTION

The municipality has approved the integrated waste management plan and is the only authority that manages waste removal and collection. The exercise is done in the towns of Senwabarwana and Alldays and in other 11 villages. The function is rendered on daily basis in both Senwabarwana and Alldays and bi-weekly in other villages.

The municipality has two landfill sites and one transfer station.

1.7. HOUSING PROVISION

The provincial department of COGHSTA renders the function while the municipality coordinates and identifies beneficiaries. To date about 5500 low cost houses have been completed in the municipality.

1.8. LOCAL ECONOMIC DEVELOPMENT

The pillars of the economy in the municipality are agriculture, mining, tourism and retail development.

To date mining prospects are growing in both wards 01, 02, and 03, while Venetia mine has moved from being open cast to underground mining activity. Agriculture remains the strongest pillar as it contributes two-thirds of the local GDP.

The second sector is the retail development, which is hampered by lack of land for development.

Most of the employment created was through municipal capital works program and EPWP.

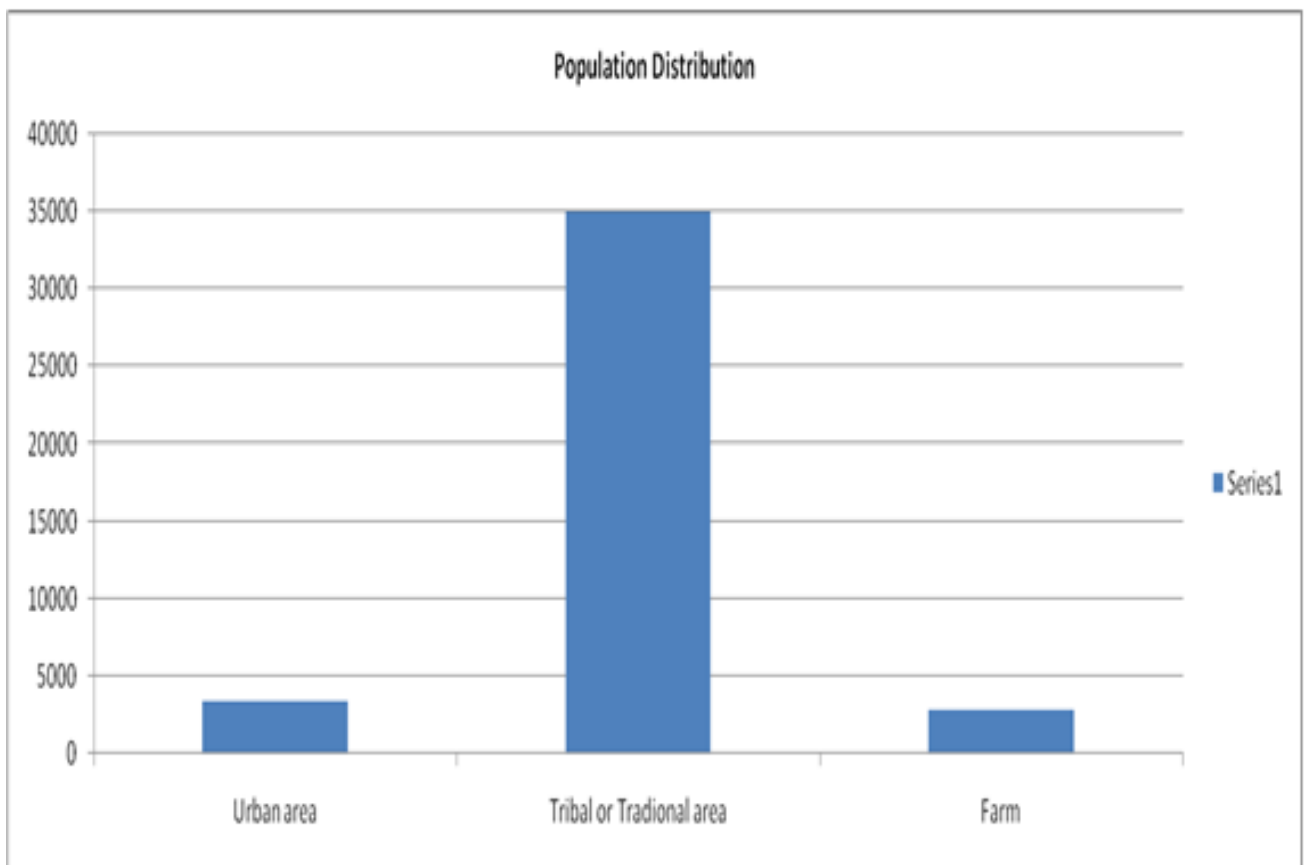
1.9. NATURAL RESOURCES

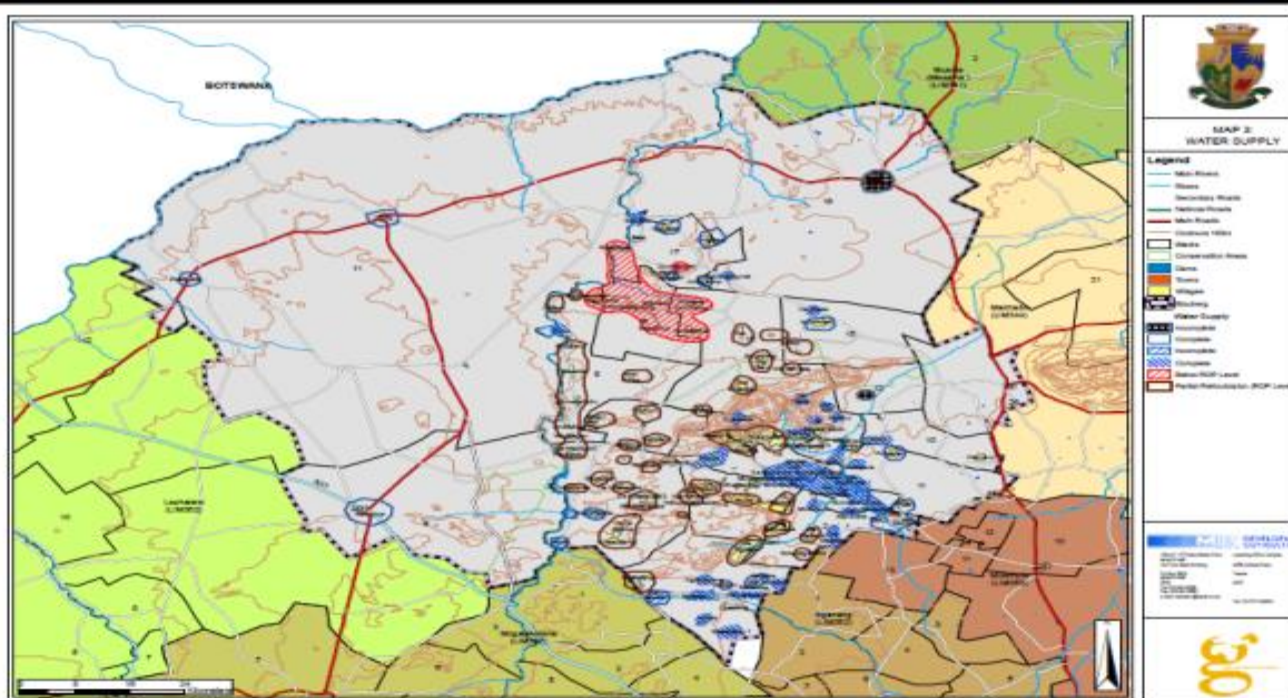
Rivers and Streams	Livestock water and farming
Mountains and Hills	Heritage and Historical sites
Game Reserves and Farms	Wild game preservation and conservation
Wetlands and Swamps	Heritage sites

1.10 DEMOGRAPHICS

According to Stats SA the municipality has five national groupings that residing within its area of jurisdiction and they are: Black Africans, Colored, Indians and Whites. The majority is Black Africans who constitute 98% of the total population and live in the tribal areas. The female folk are dominant and the majority is youths.

The graph below clearly indicates the population distributions of the municipal population.





1.11. STATISTICAL INFORMATION AND WARD PROFILING

1.11.1. STATISTICS SOUTH AFRICA (Census 2011 & Community Survey 2016)

ITEM	(Census Stats) 2001	2007(Community Survey)	Census Stats SA 2011	Community Survey 2016
POPULATION	171 721	194 119	162 629	172 601
HOUSEHOLDS	33 468	35 595	41 192	43 747

1.11.2. POPULATION GROUP BY GENDER

GROUP	MALE	FEMALE	TOTAL
BLACK AFRICAN	73195	87 880	161075
COLOURED	40	26	65
INDIAN	129	22	151
WHITE	540	466	1006
OTHER	249	83	332

2. SERVICE DELIVERY OVERVIEW

For the year under view all the capital projects were completed in time except for Senwabarwana Sports Complex Phase 01 and Senwabarwana High Mast Lights Phase 02. The other projects that were completed were all the electricity projects from the former Aganang municipality and the upgrading of the Cooper spark hall and the construction of the Cooper spark bridge. The electricity projects were the extensions of Turrebrugge, Mankgod, Mamehlabe, Ngwanallela and Rosencrantz.

The beneficiaries of the free basic alternative energy continued to access the services.

2.1. COMMENT ON ACCESS TO BASIC SERVICES

Electricity provision is currently at 97% as the municipality has license.

There is still a huge backlog on the access to sanitation services while water sources remain the challenge.

The problem of the illegal water connection and vandalism of the infrastructure persist.

There is also a remarkable backlog in the provision of low cost houses.

The provision of free basic Services is also not adequately done.

The municipality is having the backlog in the maintenance and upgrading of the roads.

The roads are mainly the provincial and national roads.

Access to land for both residential and business development is a challenge.

Waste and refuse management is a challenge due to limited resources.

The municipal turnaround time in addressing disruptions and complaints has improved tremendously.

2.1.2. FINANCIAL HEALTH OVERVIEW

Blouberg is a rural municipality and one of the poorest in the province. The table above showed that 90% of the population lives in the rural areas. The report by Statistics South Africa indicated the bleak state of affairs with high poverty levels, unemployment and illiteracy rates. The status definitely have a bearing on the financial state of the municipality. The municipality is dependent on the grants from national treasury while only 30% is own revenue.

The grants are equitable shares, Municipal Infrastructure grant, integrated electrification program me, Municipal Infrastructure grant and EPWP grant.

The sources for own revenue are: Sale of electricity(Pre-paid and Conventional), Sporadic Sale of Sites, Assessment Rates, Traffic services, Refuse Collection and removal, Pound Services and Service Charges.

The revenue collection is relatively low as there is limited revenue base. The majority of the population comprise of the indigents. It is a challenge in the payment of the services and the municipality applies debt control measures.

The austerity measures had to be applied to manage cash flow in the municipality.

Without reliable revenue sources the municipality is not financially viable and sustainable.

2.1.3. AUDITOR GENERAL REPORT FOR 2016/2017 AND PREVIOUS FINANCIAL YEARS

The auditor general's office audits the municipalities for the period JULY- JUNE every year in line with their financial cycle. The focus of the audit is always on Statement of financial position, Statement of financial performance, Statement of changes in net assets and cash flow statements, performance information and implementation of policies.

For the financial years 2014/2015, 2015/2016 and 2016/2017 the opinion is thus

2014/2015	2015/2016	2016/2017
QUALIFIED OPINION	QUALIFIED OPINION	QUALIFIED OPINION

The issues raised in the auditor general report are addressed through the development of the Action Plan.

The full report is contained in the chapter of the Auditor General report.

2.1.4. STATUTORY ANNUAL REPORT PROCESS

01	Consideration of the next financial years IDP/Budget process plan	August
02	Compilation of the fourth quarter performance report and annual performance report	August
03	Compilation of the Annual Financial Statements	August
04	Audit Activity by the Office of the Auditor General	August- November
05	Submission of the draft Annual report to council	January
	Draft Annual report is submitted to COGHSTA and treasury	January
06	Council publishes the annual report and embark on the public participation	February- March
07	Comments and inputs are consolidated	February- March
08	Oversight report is developed and tabled before council for approval	March
09	Oversight report is submitted to COGHSTA and Treasury	April

MACHABA JUNIAS

MUNICIPAL MANAGER

CHAPTER TWO: GOVERNANCE

4. CHAPTER TWO: GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

The first Council of the municipality consisted of 16 proportionally elected and 16 ward Councilors as determined in the Provincial Notice 15 dated 11 May 2000. The second Council consisted of 18 proportionally elected and 18 Ward Councilors (2006) while the third Council consists of 20 proportionally elected and 21 Ward Councilors, which makes the total of 41 Councilors (2011). Currently after the 2016 municipal elections, the Municipality has 22 Ward Councilors and 22 proportionally elected Councilors, which makes the total of 42 Councilors.

4.2. FULL-TIME COUNCILORS AND MEMBERS OF THE EXECUTIVE COMMITTEE

The Council has designated the following Councilors in terms of section 18 (4) of Act 117 of 1998 as full time.

The Mayor: Cllr Sammy Selamolela: (Replaced by Cllr Pheedi M. S)

The Speaker: Cllr Thamaga N.M

The Chief Whip: Cllr Seduma MD: (Replaced by Cllr Choshi M.M)

Infrastructure Development Chairperson: Cllr Ratladi (Replaced by Cllr Mashalane M.S)

Budget and Treasury Chairperson: Cllr Masekwameng M.R (Replaced by Cllr Makobela S.R)

Corporate Services: Cllr Sethukga M.E (Replaced by Cllr Morapedi M.A)

The following Councilors are the executive committee members and are not full time.

1. Cllr Morapedi M.A: Replaced by Cllr Ntlatla M.W: (Economic Development and Planning)
2. Cllr Tutja T.P Replaced by Cllr Rangata M.J :(Community Services)
3. Cllr: Moetji N T Replaced by Cllr Makhura M.H :(Special Focus)
4. Cllr Tjumana M.M Replaced by Cllr Maila M.P (Without Portfolio)

4.3. FULL COUNCIL OF BLOUBERG MUNICIPALITY

WARD COUNCILORS	PROPOTIONAL REPRESENTATIVES COUNCILORS
1. CLR. SEEMA M.I	1. PHEEDI M.S.
2. CLR. LEHONG M.V	2. THAMAGA M.N
3. CLR. MAIFO M.L	3. CHOSHI M.M
4. CLR. MOKOBODI C.S	4. SELAMOLELA S
5. CLR. MOSHOKOA M.S	5. MATHIDZA S.E
6. CLR. MURATHI M.S	6. MORAPEDI M.A
7. CLR. RASERUTHE M.A	7. MADIBANA S.S
8. CLR. MAKOBELA S.R	8. MAKHURA M.H
9. CLR. MOLEMA M.N	9. MASEKWAMENG R.M
10. CLR. SEBETHA M.J	10. MOETJI N.T
11. CLR. MAKGAKGA P.J	11. RANGATA M.J
12. CLR. RAMOBA M.R.	12. MAILA MP
13. SEKGOLOANE M.J	13. TLOUAMMA NC
14. CLR. MOLOKOMME M.M	14. TJUMANNA MM
15. CLR. NTLATLA M.W	15. MADZHIE A.E
16. MPHAGO M.A	16. MADIOPE TM
17. MOJODO M.D	17. PHOSHOKO NC
18. MODINGWANA M.G	18. MABOLOLA SJ
19. SETWABA D.S	19. MORUDU MF
20. MASHALANE M.S	20. CHULA MI
21. MALEKA N.G	21. TEFO LT
22. MAGWAI T.R	22. MADIBANA MR
THE FOLLOWING COUNCILORS DID NOT MAKE THE LIST AFTER LOCAL GOVERNMENT ELECTIONS	
1. CLR. RAPHEAGA K.T	1. CLR. RATLADI S.D
4. CLR. MOSEBEDI M.E	2. CLR. SETHUKGA M.E
5. CLR. MORUKHU M.B	3. CLR. TUTJA T.P
6. CLR. SEDUMA M.D	4. CLR. PHOSA M.H
7. CLR. RAMONE M.A	5. CLR. CHAUKE M.R
9. CLR. BOLOKA M.P	5. CLR. MOKGEHLE P.S

11. CLR. SEKWATLAKWATLA S.P	6. CLR. KOTSINKWA P.J
12. CLR.KGWATALALA M.M	7. CLR. SHONGOANE S.L
16. MATHEKGANA C.R	8. CLR MODISHETJI M.P
18. KOBE D.M	9. CLR. MOBOYA M.S
19. MOLOKOMME N.O	10. CLR.KEETSE C
20. NTLEMA M.A	11. CLR.CHAUKE R

POLITICAL STRUCTURE AND RESPONSIBILITIES

POSITION	RESPONSIBILITIES
MAYOR: CLLR SELAMOLELA S REPLACED BY CLLR PHEEDI MS	Chairperson of the Executive Committee Promote image of Municipality Lead Municipal IDP Promotes Social and Economic Development Convene Public Meetings Promote Inter- Governmental relations Implement Council decisions Performs Ceremonial role
SPEAKER: CLLR THAMAGA MARIA	Presides over Council meetings Performs duties and exercises powers delegated to the Speaker interms of section 59 of MSA Ensures that Council meet Quarterly Maintain orders during the meeting
CHIEF WHIP: CLLR SEDUMA MD REPLACED BY CLLR CHOSHI MM	Political management of Council and Committee meetings Maintains discipline of councilors Advices the Speaker on the amount of time allocated

ADMINISTRATIVE GOVERNANCE

TOP ADMINISTRATIVE STRUCTURE

TOP ADMINISTRATIVE STRUCTURE
<p>1. MUNICIPAL MANAGER MR THOKA MAKOROANE PATRICK KGOALE- SUSPENSION MR MATOME JOHNY KGOROANE – ACTING MR THABA GELLIOT MAGABANE – ACTING MR MPHEE JUNIUS MACHABA –ACTING</p> <p>2. DIRECTOR, ECONOMIC DEVELOPMENT AND PLANNING MR MATOME JOHNY KGOROANE MR AZWIFANELWI PHANUEL THABELA- ACTING MR MAPULA STANFORD MOREMI- ACTING MS CHARITY MAPHOLI- APPOINTED</p> <p>3. DIRECTOR, CORPORATE SERVICES MR THABO GELLIOT MAGABAANE MR HERBERT MASIPA- ACTING</p> <p>4. CHIEF FINANCIAL OFFICER(BUDGET AND TREASURY) MS MEIKIE CONNY RAGANYA MR JOSIAS KHUMELONG LEDWABA- ACTING MS MALESE ESTHER RIBA- ACTING MR MOKONYAMA MALESELA FRANS -APPOINTED</p> <p>5. DIRECTOR ,TECHNICAL SERVICES: MS MOROKOLO MOTLANALO PATRICIA MR MAFALA JACOB MALEKA- ACTING</p> <p>6. DIRECTOR, COMMUNITY SERVICES. MR MACHABA MPHEE JUNIAS</p>
<p>For the period under view, about nine officials acted on the senior management positions. The above table illustrates the names and the positions for which acting was effected.</p>

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO –OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

The Municipality participates in national intergovernmental structures such as the following:

National municipal manager's forum

South African Local Government Association sessions including working groups.

PROVINCIAL INTERGOVERNMENTAL STRUCTURES

The Municipality participates in the following provincial intergovernmental structures:

- Premier –Mayor's forum(3)
- Monitoring and evaluation forum (4 x per annum)
- Provincial planning forum (4 x meetings)
- Provincial municipal manager's forum (4 x meetings)

RELATIONSHIP WITH MUNICIPAL ENTITIES

THERE WERE NO MUNICIPAL ENTITIES UNDER REVIEW:

DISTRICT INTERGOVERNMENTAL STRUCTURES

The Municipality Participated In the Following District

IGR structure during the period under review:

- District Speakers Forum
- District Mayors' Forum
- District Chief Whips Forum
- District Municipal Manager's Forum
- District CFOs Forum
- District Planning Forum
- District Monitoring and Evaluation Forum

The existence of the above IGR structures has assisted in the sharing of challenges, best practices and resources mobilization. Alignment of programmes and standardization of activities were also achieved from the district IGR structures.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

The municipality has organized its administration in such a way that accountability of its staff is realized and that a system of participatory governance is entrenched. The establishment of a unit to deal with community participation was done during the inception of the municipality. The unit is located in corporate services department various tools of communicating with the community were used in the period under review and the paragraphs supra explain in details the functionality of such tools.

The municipality also used its local IRG structures such as sector forums to ensure sector specific programmes are aligned with those of other roles players in the sector and the following sector forums held four quarterly meetings during the period under view:

- Energy Forum
- Roads and Transport Forum
- Local Economic Development and Tourism
- Housing Forum
- Disaster Management Forum
- Waste Management Forum

2.4 PUBLIC MEETINGS

COMMUNICATION , PARTICIPATION AND FORUM

The Municipality prides itself on its communication and stakeholders. Participation structures. The Municipality has a communication strategy which indicates who communicates to who, when and how. There is a communications unit established and such is located in the Corporate Services Department. The Municipality is Community participation model is one of the best models in the country and through such models, council and its committees are able to reach out to the Municipal constituencies. EXCO and Council meeting are held in public at venues rotated throughout the municipal area. After every EXCO and Council, meeting outreach programme is held. Views and issues raised by community members are recorded and feedback is provided to the members of the community who raised such matters. All twelve EXCO meetings and four council meetings for the period under review were followed by public outreach programme referred to as Imbizo.

The Municipal Website and Facebook are also useful tools, which the municipality employed to communicate with its stakeholders to cover the cyberspace community.

The Municipal Newsletter – Blouberg News – published four quarterly Municipal programmes.

Other forms of communication and public participation during the 2016/2017 financial year include the usage of monthly Ward Public meetings for the 22 wards where in ward Councilors provide feedback and progress report to ward members.

WARD COMMITTEES

The Municipality has a fully functional ward committee system. All the 22 wards have functioning ward committees with 220 participants translating into 10 ward committee members for the 22 wards

Ward committee held their meetings bi –monthly with the support from Administration, which plays a secretariat role. Resolutions and issues raised at ward committee are escalated to the office of Municipal Manger and then to all relevant departments.

The 14^h ward committee conference was successfully held at Karibu Lodge during the period under review.

2.5 IDP PARTICIPATION AND ALIGNMENT

The IDP is reviewed annually and in –house. Council approved the 2017/18 revised IDP/Budget on the 30 May at Langlaagte Satellite office in Ward 5. Like previous IDPs, the 2017/18 IDP was rated high in terms of credibility by the provincial Department of Co –Operative Government, Human Settlements and Traditional Affairs.

The IDP is reviewed in line with required standard and template and it is aligned to the budget. The IDP Process Plan is developed and approved by council as the road map for the review of the IDP/Budget. The IDP Steering Committee is responsible for the review of the IDP and Budget. The IDP is aligned to the budget. The draft IDP/Budget is tabled before the council for public participation process to unfold and wards are clustered for the purpose of the community accessibility and inputs. The IDP representative's forum where all stakeholders are represented is also conducted to interrogate the IDP document. The other stakeholders that are consulted are the traditional authorities and farmers unions. Inputs to the IDP are also submitted physically to the office of the Accounting Officer or faxed and emailed through.

All the inputs and comments are consolidated and the report is developed based on the inputs. The process of prioritization takes place into account the available resources and capacity of the Municipality.

IDP PRTICIPATION AND ALIGNMENT CRITERIA	YES/NO
Does the Municipality have impact, outcome, input, and output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi –year targets?	Yes
Are the above aligned and can they calculated into a score?	Yes
Does the Budget align directly to the KPI's on the 12 outcomes?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

COMPONENT D: CORPORATE GOVERNANCE OVERVIEW OF CORPORATE GOVERNANCE

For the 2016/17 financial year, like the 2015/16, the Blouberg Municipality took leaf from King ILL report on good Governance by including in its operations the functionality of risk function as well as the development and implementation of corruption and anti – fraud strategies. Risk register was developed and its focus was on strategic risks, operational risks and Human Resources risks.

Through IGR, the Municipality used the District Hotline, Premier and Presidential hotline to track areas of noncompliance to its Corporate Governance matters.

RISK MANAGEMENT

The Municipality regards risk management as one of the pillars required for the sustainability and Corporate Management. In compliance with the MFMA which S62 (i) © requires a Municipality to have and maintain an effective and transparent system of risk management. Risk assessment sessions were conducted with the assistance of the Provincial treasury and COGHSTA to help the Municipal Management with the identification and profiling of risks within the Municipality.

Top five risks identified are the following:

- Loss of revenue
- Bad public corruption
- Litigation and its associated costs
- Poor records management and resultant information loss

FRAUD AND ANTI – CORRUPTION STRATEGY

The Municipality has an anti – corruption and risk management strategy in place. A risk management unit is in place and is manned by one female officer.

The Internal Audit Unit has been established and is audited and the assistant manager audit.

The Internal Audit Committee is in place and comprised of four members who have relevant experience and qualifications to discharge their responsibilities. For the period under review the audit committee also performed the role of the performance audit committee. The Audit Committee concluded politicians and officials as voting members performance assessments of top management. The period under review did not have any reported cases of fraud and corruption encountered by the municipality and submitted to authorities.

2.7 SUPPLY CHAIN MANAGEMENT

OVERVIEW OF SUPPLY CHAIN MANAGEMENT

During the 2014/15 financial year the Supply Chain Management, (policy was tabled to council for revision alongside other budget related policies. The revision took into account the BBBEEE codes and changing supply chain regime. For the record, no councilors take part in the supply chain committees. Functionality of SCM committees was also enhanced. New security services contract was entered into for a period of three years. Efforts were made to curb the procurement of services from suppliers who are in the service of the state and the municipal records do not have any indication of services awarded to suppliers in the service of the state.

BY- LAWS INTRODUCED DURING 2013/14				
Newly Developed	Revised	Public Participation conducted prior to adoption of By-Laws (Yes/No)	Dates of Public Participation	By- Laws gazette (Yes/No)
N/A	N/A	N/A	N/A	N/A

2.10 WEBSITES

	YES/NO	DATE PUBLISHED
Current annual and adjustment budgets and all budget related document.	YES	
All current budget related policies	YES	
The previous Annual Report (2015/2016)		
The Annual Report (2016/2017) published to be published		
All current performance agreements required in terms of section 57 (1) (b) of the MSA and resulting score cards	YES	
All service delivery agreements (2016/2017)	N/A	
All long term borrowing contracts (2016/2017)	N/A	
All supply chain management contracts above a prescribed value (give value) for 2016/2017)	N/A	

An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2016/17		
Contracts agreed in 2016/17 to which subsection (1) of section 33 apply, subject to subsection (3) of that section.		
PPP agreements referred to in section 120 made in 2016/2017		
All quarterly reports tabled in the council in terms of section 52 (d) During 2016/2017	YES	

MUNICIPAL WEBSITE CONTENT AND ACCESS

Most of prescribed key website content materials were placed on the municipal website such as IDP, Budget, Annual Report, Performance Agreements and Budget related policies.

PUBLIC SATISFACTION ON MUNICIPAL SERVICES PUBLIC SATISFACTION LEVELS

No formal public participation surveys were conducted during the period under review. The Municipality relied on public participation sessions referred to above, as well as the usage of the Premier and Presidential Hotlines to gauge the level of satisfaction and / dissatisfaction with municipal services.

There were no changes to issues raised in the previous years' engagements.

Key general areas of dissatisfaction include:

- State of road conditions
- Water and sanitation supply
- Unemployment
- Health and education services
-

COMPONENT A: BASIC SERVICES

This component includes water, wastewater (sanitation); waste management and housing services; and a summary of free basic services.

1. WATER PROVISION

BLOUBERG MUNICIPALITY WILL NOT INCLUDE WATER AND SANITATION IN IT'S 2016/17 ANNUAL REPORT AS SUCH POWERS AND FUNCTIONS LIE AT THE CAPRICORN DISTRICT MUNICIPALITY AND ANY ATTEMPTS TO INCLUDE SUCH INFORMATION MAY RESULT IN NON – ALIGNMENT WITH THE INFORMATION PROVIDED BY THE DISTRICT MUNICIPALITY.

ELECTRICITY

INTRODUCTION TO ELECTRICITY

Electricity is one of our greatest achievements as we have electrified all settlements within the Municipality.

New extensions for the already electrified settlements remains with a backlog for electrification.

However, our electrification programme has already started with addressing the new extensions and Witten was the first village to be prioritized in 2016/17 financial year, with 300 households connected to the electricity supply. Another 400 households were connected in the 2016/17 financial year and 700 units connected in 2016/2017 financial year.

As the electrification programme continues, the Municipality connected approximately 700 households for the 2016/17 financial year through the Integrated National Electrification Programme (INEP) funded from the development of energy from 2016/17 while Eskom covered approximately 600 households between 2016 and 2017.

3.4 WASTE MANAGEMENT (THIS SECTION INCLUDES REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

WASTE MANAGEMENT

STATUS QUO

The Municipality has developed and adopted an Integrated Waste Management Plan (WMP) in 2008 and reviewed in 2013. The plan serves as a roadmap for the management of solid waste for the entire Municipality with R293 towns and nodal points, plus some rural villages, used as starting points since the capacity available cannot cover the entire municipal wide area. For the 2016\17 financial year the function was rendered in eleven settlements on a weekly basis while the towns of Alldays and Senwabarwana receive the service on a daily basis. Currently there are two landfill sites in Alldays and Senwabarwana. A waste management team is in place and three waste removal trucks, plus a tractor, have been purchased. To augment the waste and environmental section the Municipality enlisted the use of short term EPWP participants and distributed them across areas of high volume waste generation. For the 2016\17 period the number of EPWP participants was increased from **140** to **200** with the budget of R3 million. In Senwabarwana and Alldays two Recycling initiatives were established with PEACE Foundation playing a leading role in assisting with recycling initiatives at an identified location in Senwabarwana.

THE TABLE BELOW REFLECTS WARD WASTE REMOVAL SERVICE ROLL OUT AND BACKLOGS

WARD	AVAILABLE	BACKLOG
1	0	11
2	0	7
3	0	6
4	0	9
5	0	7
6	0	5
7	0	6
8	1	6
9	0	6
10	1	0
11	0	6
12	2. INDERMARK UP TO DIKGOMONG	0
13	2 (BURGERUGHT AND MOTLANA)	5

14	0	7
15	2 (KROMHOEK AND DEVREDE)	0
16	0	5
17	2 (GROOTPAN AND LONGDEN)	6
18	2 (TAAIBOSCH AND ALLDAYS)	0
19	1 (SENWABARWANA)	1
20	0	7
21	0	8
TOTAL	11	112

20. CHALLENGES

Capacity constraints: this involves lack of resources (financial and human) to roll out the service to the entire municipal area. Available plant and personnel are not enough to render the service for all areas. For the past two financial years, the Municipality could not purchase plant and refuse bins due to budgetary constraints.

The two landfill sites available are not licensed since they don't comply with all legal requirements for a proper landfill site.

Lack of education on the part of members of the community on waste matters does not help the situation. Lot of littering occurs in the town of Senwabarwana around the CBD mainly because much business activities are taking place there.

3. INTERVENTIONS

Blouberg Municipality renders the refuse removal service in 11 settlements with the, households serviced standing at 11 549. The backlog is 24 139. Challenges are funding for roll out of the refuse service to all settlements.

The Environmental Management Plan (EMP) is partially implemented; the Solid waste and refuse removal by laws are not fully implemented due to capacity challenges that are currently being ironed out. Intergraded Waste Management Plan is currently under review. The neighbourhood funding from the National Treasury earmarked for urban renewal shall come in handy to address some of the waste management challenges encountered.

The Municipality rolled out the function to eleven settlements with the recruitment of two (200) general workers who were employed from the 2016\17 financial year. The programme was augmented by the integration of EPWP and Community Works Programme. Such general workers were used to clean settlements, roads, cemeteries and any other work identified by members of the community.

INTRODUCTION TO HOUSING

The powers and functions for the provision and construction of housing lies with the provincial government under the Department of Co-operative Governance, Human Settlements and Traditional Affairs. The role of the municipality is to identify housing demands needs through the development of the Housing Chapter and identification of beneficiaries. For the 2016/2017 financial year a total of 300 housing units were approved and successfully implemented within the municipality.

No municipal entity renders the service on behalf of the municipality.

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

Indigents shall mean (in terms of municipal policy) residents of Blouberg Local Municipality, who cannot afford to pay for services they receive from the Municipality, the category of people being unemployed, disabled and pensioners who are unable to, pay the full costs of the average Municipal accounts. Conditions for qualification are that support is provided to households earning a joint income of NOT more than R 2,700 per month. The threshold is reviewed by Council on an annual basis, taking into consideration the economic conditions of its citizens in line with the national policy

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

Indigents shall mean (in terms of municipal policy) residents of Blouberg Local Municipality, who cannot afford to pay for services they receive from the Municipality, the category of people being unemployed, disabled and pensioners who are unable to, pay the full costs of the average Municipal accounts. Conditions for qualification are that support is provided to households earning a joint income of NOT more than R 2,700 per month. The threshold is reviewed by Council on an annual basis, taking into consideration the economic conditions of its citizens in line with the national policy

INTRODUCTION TO ROADS

The municipality is not responsible for public transport but the Department of Roads and Transport and Capricorn District municipality have the powers and functions related to roads and transport. There was no road-upgrading project implemented by the Department of Roads and Transport through Roads Agency Limpopo (RAL).

Gravel road infrastructure				
Kilometers				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2013/14	786.98km	0	0	488.44
2014/15	786.98km	0	0	488.44
2015\16	786.98km	0	0	488.44
2016\17	786.98km	0	0	488.44
Source : Department of Public Works, Roads and Infrastructure				

3.8TRANSPORT (INCLUDINGVEHICLE LICENSING &PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

PUBLIC TRANSPORT

There is one mode of public transport in the municipal area viz road transport. The dominant public transport mode is the minibus taxi while another form of public transport is the bus transport with Great North and Mmabi bus being the main operators. The challenge with the municipal public transport is that it is only available between 6H00 in the morning and 20H00 leaving most commuters stranded outside these stipulated times. The movements of these modes of public transport is towards all the nodal points of Blouberg, viz, Alldays, Senwabarwana, Tolwe and Eldorado while outside Blouberg the major destinations are Musina, Louis Trichardt, Lephalale, Steilop and Polokwane.

STATUS OF TAXI RANK FACILITIES

LOCATION	STATUS	DESTINATIONS
Senwabarwana	The rank is formal with the following facilities: shelter, loading bays, ablution blocks and hawkers' facilities	The rank covers the rest of Blouberg and destinations such as Polokwane, Johannesburg,
Eldorado	The rank is formal with the following facilities: shelter, loading bays, ablution blocks	The rank covers the rest of Blouberg and areas such as Senwabarwana and it connects to Polokwane via Kromhoek taxi rank
Kromhoek	The rank is formal with the following facilities: shelter, loading bays, ablution blocks and hawkers' facilities	The rank covers the rest of Blouberg and destinations such as Polokwane, Johannesburg and Louis Trichardt
Alldays	The rank is formal with the following facilities: shelter, loading bays, ablution blocks	The rank covers the rest of Blouberg and destinations such as Musina and Louis Trichardt
Windhoek	The rank is informal	It covers Senwabarwana, Steilop
Avon	The rank is informal	It covers Senwabarwana, Vivo, Indermark
Buffelshoek	The rank is informal	It covers Senwabarwana
Vivo	The rank is informal	It covers Senwabarwana, Alldays, Mogwadi and Louis Trichardt
Letswatla	The rank is informal	It covers Senwabarwana

3.5.4.2 PUBLIC TRANSPORT CHALLENGES

The challenge with the municipal public transport is that it is only available between 6H00 in the morning and 20H00 leaving most commuters stranded outside these stipulated times. The other main challenge is the bad state of roads that increases the operation and maintenance costs of public transport operators. Lack of formal taxi ranks with all related amenities in some strategic areas such as Avon, Vivo, Buffelshoek, Windhoek and Harriswhich remains a challenge. Disputes over operating routes occasionally occur resulting in conflicts among taxi associations.

TRANSPORT PLANNING

Right now transport planning is still a function of the district municipality. More information could be found from the District Annual Report.

PERFORMANCE OF TRANSPORT OVERALL:

PUBLIC TRANSPORT INTERVENTIONS

The roads and transport forum has been established and all taxi associations operating within Blouberg are members of the forum. Recent conflicts between Letswatla and Bochum Taxi associations have been resolved through the intervention of the municipality, SAPS and the District Taxi Council. The matter of accessibility of public transport outside the 6H00 and 20H00 time periods has been referred to the operators for rectification. The state of poor road conditions has been highlighted to the MEC for Roads and Transport for intervention. A priority list for formalization of taxi ranks will be developed by the municipality and the CDM in collaboration with public transport operators. Taxi and bus shelters have been constructed along major routes such as D1200 (Senwabarwana-Windhoek road), Wegdraai to Eldorado road, Letswatla to Windhoek road and D1598 (Kibi to Schiermoonikoog road). The Municipality should explore the introduction of Blouberg Bus as part of the Bus Rapid Transport System as is the case in the City of Joburg and Polokwane Municipalities.

Local integrated Transport Plan

The plan has been developed and adopted by council on the 31st May 2013. The strategy assists the municipality to provide a proper transport plan for our municipality.

Licensing and registering authority

The municipality has a Licensing and Registering authority unit at head office Senwabarwana. The process of opening these services at Alldays and Eldorado Satellite Offices was continued in the period under review and culminated in the functioning of the Alldays learners licensing centre while other full licensing services remained unfulfilled.

Law Enforcement unit

For the period under review, the municipality had a Law Enforcement Unit at head office, Senwabarwana and Alldays Satellite Office, which shares the service with Eldorado Satellite Office.

3.10. PLANNING

INTRODUCTION TO PLANNING

The responsibility of the municipal planning function relates to the following functions: settlement establishment and formalization, processing of land development applications, Approval of land use rights applications such as rezoning, consolidation, subdivisions and consent use applications, implementation of building regulations and enforcement of building By-law.

During the 2014\15 financial year, the following were achieved: pre- approval of Tolwe layout plan and the pre-approval of the surveyor-diagram for the subdivision of the farm Monmouth. A total of 300 low cost houses were constructed and handed over to beneficiaries even though the Limpopo Provincial Government had made an allocation of 500 units to the Blouberg Municipality. Such could not be attained due to supply chain challenges in the Department responsible for housing provision, viz, COGHSTA but only 300 units were approved and implemented.

Main challenges experienced in the financial year 2016\17 are as follows:- None compliance to Land use policies, building regulations and illegal invasion of land in Senwabarwana and Borkum. 3 main Service delivery priorities -: Service delivery and Infrastructure development, LED and spatial Planning. The attraction of investors e.g. Establishment of the third mall in Alldays (Gillfillian).

Measures taken to improve the performance: Improved community engagement/public participation

3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

INTRODUCTION TO ECONOMIC DEVELOPMENT

The municipality approved its revised Local Economic Development Strategy for the period under review during the council meeting of the third quarter alongside the approval of the annual report 2011\12. The strategy identifies the key sectors of the Blouberg Economy being retail development, agricultural development, SMME development, manufacturing, tourism development and community based public works. Amongst anchor projects identified in the strategy there is the development of retail centres in nodal points, the exploration of alternative energy sources and agricultural development initiatives.

The period under review witnessed the implementation of the following key service delivery priorities:

Completion of the implementation of Soutpan renewable energy plant at Zuurbult near Vivo

The project involves the harvesting of sunlight to generate green energy. Further, beneficiation of the project to the community will be realised through the development and implementation of the operation's social and labour plan. In the 2016/2017 a total of over 400 local participants benefitted from short-term job opportunities from the project while the employment figures scaled down due to the commissioning of the project.

Implementation of the Venetia mine underground project with a budget of over R16 billion and the resultant work opportunities for the mine's two labour sending areas, viz, Blouberg Municipality and Musina Municipality. The expansion has also resulted in an increased population for the town of Alldays.

Exploration of mineral resources by Ironveld\ HACRA at Harriet's wish, Cracouw and Aurora with strong positive prospects of mining continued. The exploration has yielded positive results, a mining license has been granted, and

construction is expected to commence soon. The new explorations by Sylvania Platinum and Platinum Group Metals has brought some hope in the people of the municipality in terms of job creation.

The creation of over 1387 job opportunities through Community Works Programme, EPWP, and implementation of municipal capital works programme through labour-intensive methods was maintained. Another community job creation initiative was introduced through the Rakibang Development Forum, which yielded over 600 job opportunities in the EPWP, Health, Environment and Education sector.

Facilitation of the re-establishment and functionality of the Blouberg Business Forum

Place marketing through the development and distribution of the Blouberg Citizens' Report, which covered development and opportunities available in the Municipality over a thirteen-year period since the inception of the BLM in its current form

COMPONENT D: COMMUNITY & SOCIAL SERVICES

The municipality did not play much role on community and social services such as libraries and archives; museums, arts and galleries; community halls; cemeteries and crematoria; childcare; aged care; social programmes, theatres due to capacity challenges. This statement only excludes cemeteries wherein the municipality coordinates the function in Alldays, Senwabarwana and, to a smaller extent, R293 towns of Witten, Dilaeneng, Puraspan and Indermark.

3.55 CEMETORIES AND CREMATORIALS

The Municipality operated the cemetery function in the two R293 towns of Senwabarwana and Alldays.

3.56. CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

During the period under review, there were no IDP targets for the provision of Aged Care and Social Programmes. The municipality only played a coordination role with the Department of Health and Social Development, Public Works and Education.

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COMPONENT F: HEALTH

The clinics and ambulance services are rendered by the provincial department of Health and Social Development.

COMPONENT G: SECURITY AND SAFETY

Law enforcement: there is a law enforcement service within our municipality, which has been decentralized to Alldays Satellite Office, covering both Eldorado and Tolwe satellite offices.

Licensing and Registering Authority: our municipality has this function, which was also decentralized to both Eldorado and Alldays Satellite.

Fire and disaster management services are functions of the district municipality; however, our municipality plays a coordinating with regard to disaster management. A disaster coordinator was employed to that effect.

The licensing of animals is a function of the department of Agriculture; however, our municipality has a pounding function, which deals with the control of stray animals out of the public roads and at unauthorized places.

We have a by-law that deals with the control of public nuisances but it is not implemented due to capacity constraints.

THE TABLE BELOW REFLECTS AVAILABILITY AND BACKLOG OF STANDARD SPORTS FACILITIES WITHIN WARDS

WARD	AVAILABLE	BACKLOG
1	0	1
2	0	1
3	0	1
4	0	1
5	0	1
6	0	1
7	0	1
8	0	1
9	0	1
10	0	1
11	0	1
12	0	1
13	0	1
14	1 BEN SERAKI	0
15	0	1
16	1 STANDARD SPORTS FACILITY	0
17	0	1

18	1 ALLDAYS SPORTS COMPLEX	0
19	0(SENWABARWANA RECREATIONAL PARK)	1
20	0	1
21	0	1
TOTAL	3	18

THE TABLE BELOW REFLECTS THE AVAILABILITY AND BACKLOG OF COMMUNITY HALLS WITHIN WARDS

WARD COMMUNITY HALLS

WARD	AVAILABLE	BACKLOG
1	0	1
2	0	1
3	0	1
4	0	1
5	1	0
6	1	0
7	0	1
8	0	1
9	1	0
10	0	1

11	1	0
12	1	0
13	0	1
14	0	1
15	1	0
16	1	0
17	1	0
18	1	0
19	2 (institution-linked)	0
20	0	1
21	0	1
22	1	0
TOTAL	11 WARDS	12

5.5.2 CHALLENGES

The challenge is that sports and recreation facilities available do not have enough facilities such as high mast lights for night games; athletic rubber tracks etc. Another challenge with the amenities is on the available halls, which are not used as multi-purpose community centres but are only used scarcely as normal halls.

5.5.3 INTERVENTIONS

The municipality, together with SAFA and private partners, construct and upgrades sports and recreational facilities annually. SAFA has to construct an artificial soccer facility as part of its 2010 legacy projects. With regard to community halls, the plan is to move away from normal standard halls and build multi-purpose centres.

3.67 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

The municipality has a unit that specifically deals with disaster incidents and the rehabilitation of disaster victims. The unit is working in collaboration with Capricorn District Municipality (CDM). The budget is set aside annually to attend to disaster issues. The District provides its locals with resources and personnel for proper execution of their duties. The municipality has a credible Disaster Management Plan, which gave the municipality areas that need an urgent attention. The municipality held Disaster Management Advisory Forum sitting on quarterly basis to inform communities about performance regarding incidents that occurred under the period review.

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

Disaster management is a district function; however, our municipality plays a coordinating role to this effect. A disaster coordinator has been employed at officer level to assist in coordination of disaster issues between the district municipality and the local communities

INTRODUCTION TO SPORT AND RECREATION

COMPONENT H: SPORT AND RECREATION

All settlements have access to cemeteries though such are not formalized. There is one standard sports facility at Eldorado while a semi standard sports facility is at Ben Seraki (Buffelshoek). For the 2016\17 financial year the municipality made a provision in its budget for the construction of the Senwabarwana sports complex.

The Blouberg area has 11 community halls. There is one Thusong service centre at Eldorado and it hosts the municipal offices, Department of Education, Department of Agriculture, Department of Labour, SAPS and Department of Health.

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes corporate policy offices, financial services, human resource services, ICT services, property services.

INTRODUCTION TO CORPORATE POLICY OFFICES, Etc.

The components comprises secretariat, auxiliary Services , Human Resources , ICT Services and Communications , The main objective is to provide support and auxiliary services to all department s and the political components of the municipality . Some of the functions include fleet control, Office accommodation, Cleaning Services Effective security Services reliable and efficient telecommunication services, timely and well-collated qualitative documents

3.69 EXECUTIVE AND COUNCIL

This component includes executive office (mayor; councilors; and municipal manager)

INTRODUCTION TO EXECUTIVE AND COUNCIL

The Components includes The Mayor, Councilors and Municipal Manager, Introduction to executive council Blouberg Local Municipality was established in terms of demarcation notice as NP351 in the Extraordinary Gazette 100 of October 2000. The Municipality is a category B as determined in terms of section 4 of the Local Government municipal Structures Act No 117 of 1998

It is a Municipality with a collective executive system as contemplated in section 2(a) of northern province Determination of types of municipalities act (4) of 2000 Blouberg Municipality has however and approved delegation system that seeks to decentralize decision making within the institution and improve the pace at which services are delivered to the community . This is intended to maximize administrative and operational efficiency and provide adequate checks and balances for line with the delegation system, some decisions making powers have been cascaded from council to the executive committee, its portfolio committee and full time councilors. Other powers have been delegated to the Municipal Manager

THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

The support for councilors' policy is in place and councilors receive support in respect of the various aspects of their daily activities as public representatives, in-house workshops on governance and presentations

3.70 FINANCIAL SERVICES

INTRODUCTION FINANCIAL SERVICES

The financial services of the municipality are in the Budget and Treasury office, which is responsible for the following Units: 1) Revenue services, 2) Expenditure Management, 3) Supply Chain Management, 4) Budget Management, and Assets Management. For the period under review, SCM and Assets Management were housed in one unit.

Most revenue on the finance department comes from equitable shares, financial management grants and the other sources of revenue, eg interest earned, Rent received, development fund and other sundry income. A full report on financial performance is contained in chapter 5 of this report, which deals with Annual Financial Statements and performance.

3.71. HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

Human Resources Unit is comprises of Human Resources Management, Skills Development, Occupational Health and safety, Employment Equity, Labour Relations, Compensation For Injuries and Diseases, and Employees wellness. The unit priorities includes timely filling of vacancies to support municipal vision and objectives, improving working conditions and skills development. Not all the funded positions for 2016\17 were not filled. All Human Resources committee including the Occupational Health and Safety Committee were established comprising of employees from all levels and work stations and were crucial in helping Management identify and address working conditions that posed threat to the health and safety of employees.

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

i. Human Resources Development – The Workplace Skills Plan (WSP) and Annual Training Report were developed and submitted in April 2015 for implementation in the 2016\17 financial year as per the Local Government SETA directives. The municipality has developed training programmes for councilors and employees, bursaries for employees, internships and learner ships as informed by the WSP. There were no bursaries for employees during the year under review while two learners, one enrolled for an MBChB (Medicine) while the other did Urban and Rural Planning as per municipal priorities benefitted from the Mayor's Bursary Fund.an additional learner was enrolled for civil engineering.

ii. Labour Relations and Occupational Health and Safety – The Local Labour Forum was revived and helped in sustaining employer-employee peace while the OHS had a committee established which met its full quota of meetings, which had a positive impact.

Employees Health and Wellness – Employee Wellness Day was held and employees participated in activities that included among other various forms of testing e.g. HIV, High Blood Pressure, Sugar Diabetes etc. and a few presentations were made in respect of employee welfare by different banking institutions, insurance companies etc.

Compensation for Injuries and Diseases – there was no reported injuries on duty during the period under review.

Employment Equity – One aspect that we were found wanting on is the Employment Equity. Though the Employment Equity Committee is in place, it could not influence employment/hiring of people from the designated groups.

Organizational Design – Council approved the Organizational Structure.

Compensation and employees benefits – all pension payouts were done within fourteen days of application receipt.

Recruitment, selection and placement – all funded posts were filled.

Condition of Services – all employees employed during the period in issue signed their contracts of employment.

Leave Management – all leaves were captured

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The Human Resource Division performed relatively well particularly on the aspect of recruitment. All the budgeted positions were filled. Employment Equity is the area where the division was found more wanting with middle management the most glaring. Out of twenty five (25) managers, only four (4) are female and none of those was employed during the period under review. Capacity building was also compromised by the non-functionality of the Training Committee, which managed to hold only one meeting out of a possible four for the financial year. Training programmes were consequently not that well coordinated. The Employment Equity and Occupational Health and Safety Committee did relatively well by complying with the schedule of meetings completing their quota though implementation of resolutions taken in those for remain a challenge. The Workplace Skills Plan and Annual Training Report were timeously compiled and submitted and programmes thereof were accordingly followed

3.72 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

This component includes Information and Communication Technology (ICT) services.

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Information and Communication Technology is but one area that is cardinal in ensuring that communication lines from within and outside the municipality are maintained. Its major service delivery priorities include i. improvement of citizen participation within the municipality governance; ii. To enable and support technology integration throughout the municipality. To deploy technology for cost effective, responsive service delivery to citizens, business, employees and government. Council and the Executive Committee respectively adopted the IT Governance Framework and a number of policies and plans notably Business Continuity, Electronic Records Management Systems and E-Mail, IT Equipment's and Systems Maintenance Plans. The Corporate Services Portfolio Committee was favoured with compliance monitor reports to track progress in that regard.

PERFORMANCE OF ICT SERVICES OVERALL:

The Auditor-General also picked up ICT challenges during the 2015\16 audit report. The ICT did not perform well mainly due to want of budget. The Disaster Recovery and Business Continuity Plans could not put to a test due to constraints relating to time and resources. There was also a lack of sufficient environmental control equipment – no fire suppression, water and smoke detectors. Lack of user account management procedures also contributed to the not so great performance. These safety and environmental controls could not be fitted due to lack of funds. Council however, approved IT Governance Framework, IT Monitoring Framework, Operating System Security (Server) Baseline Policy and Environmental Controls Policy

CHAPTER 3

2016/17

ANNUAL

PERFORMANCE

REPORT

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LIST OF ACRONYMS

AFS	Annual Financial Statements
AGSA	Auditor-General of South Africa
AIDS	Acquired Immunodeficiency Syndrome
CBO	Community Based Organization
COGHSTA	Cooperative Governance, Human Settlements and Traditional Affairs
CWP	Community Work Programme
DMP	Disaster Management Plan\ Demand Management Plan
ECDC	Early Childhood Development Centre
EE	Employment Equity
EMP	Environmental Management Plan
EDP	Economic Development and Planning
EPWP	Expanded Public Works Programme
EXCO	Executive Committee
EXT	Extensions
FY	Financial Year
GRAP	Generally Recognized Accounting Practice
HAST TB	HIV AIDS and Sexually Transmitted Diseases and Tuberculosis
HIV	Human Immunodeficiency Virus
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IOD	Injury on Duty
IT	Information Technology
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
KPA	Key Performance Area
KM	Kilometer
KPI	Key Performance Indicator
LACTC	Local Aids Council Technical Committee
LED	Local Economic Development
LGNC	Local Geographical Names Committee
LUMS	Land Use Management Scheme
LV	Low Voltage
MEC	Member for Executive Council

MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MPAC	Municipal Public Accounts Committee
MSA	Municipal Systems Act
MV	Medium Voltage
NO	Number
N/A	Not Applicable
OHS	Occupational Health And Safety
PMS	Performance Management System
PPP	Public Private Partnership
REP FORUM	Representatives Forum
SDBIP	Service Delivery and Budget Implementation Plan
SLP	Social and Labour Plan
VIP	Ventilated Improved Pit
WSP	Workplace Skills Development Plan

MANAGEMENT REPORT ON THE ANNUAL PERFORMANCE FOR THE PERIOD JULY 2016 TO JUNE 2017

1. INTRODUCTION

The Blouberg Municipality 2016\17 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, and the municipality's financial position. The compilation of this report is done in compliance to various pieces of legislation. Key amongst such legislations is Local Government: Municipal Systems Act (MSA) No. 32 of 2000, Local Government: Municipal Finance Management Act No 56 of 2003, and National Treasury Circulars (circulars 11 and 63). Section 46 of MSA state that a municipality must prepare for each financial year a performance report and further that the referred to report must form part of the municipality's annual report for each financial year in terms of chapter 12 of the MFMA . This annual performance report is a reflection of the municipality's actual performance in relation to what was planned for in the IDP and SDBIP. It is therefore a post-reflection of planned targets and their actual performance with a provision for reasons for variance as well as mitigating\corrective measures taken. This report of the Blouberg Municipality is aligned to the Municipal IDP and Budget for the 2016\17 financial year and that it is aligned to the Service Delivery and Budget Implementation Plan and in-year reports.

2. PURPOSE OF THE ANNUAL INSTITUTIONAL PERFORMANCE REPORT

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 2016\17 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 2016\17 financial year to which this report relates.

3. THE ROAD MAP

The attached Annual report of the Blouberg Municipality is a product of in-year reports which have been consistently submitted to council and its committees. Upon the signing of the SDBIP 2016\17 on the 10th June 2016, the municipality facilitated the signing of performance plans and agreements by the Senior Management team led by the Accounting Officer. On a monthly basis reports regarding the implementation of the SDBIP were sent to the Executive Committee and on a quarterly basis to Council. Four (4) institutional Performance Review sessions were conducted regarding the 2016\17 SDBIP and the underperformance emanated from some projects been incorporated to the IDP from the defunct Aganang Municipality after the consultative community meetings. On a quarterly basis the IDP\Budget Steering Committee, comprising of the management, takes effect to consider the reports of each quarter and finally submit same to the Institutional Performance Review session, comprising the Executive Committee members, the Speaker, Chief Whip and Chairperson of MPAC for further scrutiny and assess the performance against set targets.

4. SUMMARY OF PERFORMANCE FOR THE 2016\17 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 2016\17 is arranged in terms of the six Key Performance Areas of Local Government, viz, (1) Basic Service Delivery, Municipal Transformation and Institutional Development; (3) Local Economic Development; (4) Good Governance and Public participation; (5) Financial Viability; and (6) Spatial Planning and Rationale. The municipality operated with acting arrangements in respect of the position of Municipal manager, Director Economic Development & Planning which were ultimately filled by end of the financial year. Further to this, the municipality received and placed nine (9) personnel from the disestablished Aganang Local Municipality after the

2016 Municipal elections held in August 2016. The municipality had a total of 230 targets and managed to achieve 171, withdrew 3 targets while 56 targets were recorded as unachieved due to various reasons highlighted on a detailed report attached. The Council at a meeting held on the 30th January 2017, approved the adjustments to the 2016/17 SDBIP to integrate KPIs relating to projects that emanated from the disestablished Aganang Municipality.

4.1 PERFORMANCE ANALYSIS AS PER KEY PERFORMANCE AREA: 2016/17 FINANCIAL YEAR

(a) 2016/17 Financial Year

Key Performance Area	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	46	29	17	63%	37%
Municipal Transformation and Organizational development	58	45	13	77.5%	22%
Local Economic Development	14	11	3	78%	22
Municipal Financial Viability	27	17	10	63%	37%
Good Governance and Public Participation	72	61	11	85%	15%
Spatial Rationale and Planning	12	8	4	67%	33%
Total	229	171	58	75%	25%

(b) 2015/ 16 Financial Year

Key Performance Area	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	26	25	1	96%	4%
Municipal Transformation and Organizational development	67	48	19	72%	28%
Local Economic Development	13	9	4	69%	31%

Municipal Financial Viability	28	25	3	89%	11%
Good Governance and Public Participation	62	57	5	92%	8%
Spatial Planning and Rationale	10	5	5	50%	50%
Total	206	169	37	82%	18%

4.2 PERFORMANCE COMPARISON ON THE 2016/17 FY AND 2015/16 FINANCIAL YEAR

2015/16 FINANCIAL YEAR			2016/17 FINANCIAL YEAR		
TOTAL NO. OF KPIs	KPIs ACHIEVED	KPIs NOT ACHIEVED	TOTAL NO. OF KPIs	KPI ACHIEVED	KPI ACHIEVED
206	169	37	229	171	58

THE IMPLEMENTATION OF THE 2016\17 INTEGRATED DEVELOPMENT PLAN NOTED THE FOLLOWING KEY DRAWBACKS:

The municipality operated with acting arrangements for position of Municipal Manager, Director: Economic Development and Planning and CFO until the referred to posts were filled during February and May 2017 respectively, save for the position of Municipal Manager. The following reflect as the drawback during the implementation of 2016/17 IDP.

- Capital projects on electrification of villages (extension), renovation of community hall and construction of Bridge from the defunct Aganang Municipality.
- The non-achievement of the roads maintenance plan as a result of ageing plant.
- The maintenance of upgraded internal streets and storm water projects.
- Actual financial performance on the revenue side was also hampered by poor collection due to customers' resistance and culture of non-payment.
- Cascading of performance management to all levels of employees

Other areas of unachieved KPIs are found in the remainder of the Key Performance Areas and it include, amongst others, functionality of committees such as Local Geographical Names Committee, the Operationalization of the Senwabarwana Tourism Information centre, number of culverts constructed implementation of pound management Operational plan, decentralization of services to satellite offices, debt management collection, Local IGR forum, institutional management meetings, Waste management expansion and Land acquisition.

There were some KIP's withdrawn from the SDBIP for 2016/17 due to lack of funds and some projects transferred to other state own enterprise (ESKOM) i.e. electrification of extensions of wards incorporated from the disestablished Aganang Municipality. The corrective actions on the unachieved is reflected in the main report while the 2017\18 SDBIP has taken into cognizance such and has accommodated those programmes in the subsequent financial year.

5. MATTERS THAT NEED TO BE TAKEN INTO CONSIDERATION TO IMPROVE MUNICIPAL PERFORMANCE, EFFICIENCY AND INNOVATION IN THE 2017\18 SDBIP

- Complete financial turnaround strategy that will look at enhanced revenue generation while minimizing all aspects of financial leakages
- Full enforcement of all municipal by laws.
- Strengthen debt management collection strategies to increase and maintain municipal revenue.

- Maintain electricity distribution loss to the acceptable percentage.
- Revision and implementation of municipal service standards and
- Enforce performance management as well as consequences management.

6. PERFORMANCE OF EACH EXTERNAL SERVICE PROVIDER DURING 2016/17 FINANCIAL YEAR

The municipality is compelled in terms section 46 (1) (a) of Municipal Systems Act to prepare for each financial year a performance report reflecting performance of each external service provider during that financial year. Here under follows the performance of each external service provider during the referred to financial year

6.1 PERFORMANCE RATING IN RESPECT OF CONTRACTED SERVICE PROVIDERS DURING 2016/17.

THE ASSESSMENT OF THE PERFORMANCE OF SERVICE PROVIDERS WILL BE BASED ON THE FOLLOWING RATING SCALE.

LEVEL	TERMINOLOGY	DESCRIPTION
5	Excellent/Outstanding Performance	Performance far exceeds the standard expected of the service provider at this level. The appraisal indicates that the service provider has achieved above fully effective results against all performance criteria and indicators as specified in the awarded contract.
4	Very Good/Performance significantly above expectations	Performance is significantly higher than the standard expected in the job awarded. The appraisal indicates that the service provider has achieved above the fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the period of the contract awarded.
3	Good/fully effective	Performance fully meets the standard expected in all areas of the job awarded. The appraisal indicates that the service provider has fully achieved effective results against all significant performance criteria and indicators as specified in the awarded contract.
2	Fair /not effective	Performance is below the standard required for the specified job. Performance meets some of the standards expected for the job and the assessment indicates that the service provider has achieved below fully effective results against more than half of the key performance criteria and indicators as specified in the awarded contract.
1	Poor /unacceptable	Performance does not meet the standard expected for the job awarded. The

		assessment indicates that the service provider has achieved below fully effective results against all of the performance criteria and indicators as specified in the awarded contract. Further that the service provider failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.
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PROJECT NAME	APPOINTED SERVICE PROVIDERS	VALUE FOR THE CONTRACT AWARDED	EXPENDITURE TO DATE	ACTUAL PERFORMANCE (COMPLETED OR UNCOMPLETED)	REASON FOR NON-COMPLETION	SERVICES PROVIDERS PERFORMANCE (i.e. Poor, fair, good etc.)	COMMENTS AND RECOMMENDATION
Matoana Creche	Mmaphala Karabo JV Future Success	R 1 779 906.44	R1 779 906.44	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Mamoleka Creche	Sekgoboko JV Make Bricks	R 1 776 142.07	R 1 776 142.07	Completed	N/A	Fair	The project was not completed as per contractual dates. Contractor's lack of knowledge and cooperation on contract management needs to improve.
Mosehleng Creche	CVK Construction JV Machaba Mmamoraba	R 1 769 965.59	R 1 769 965.59	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Milton Duff Creche	Ngwacon Developers	R 1 648 042.77	R 1 648 042.77	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Ezzoringa Creche	Bakone Mathekga Wide Services	R 1 749 410.00	R 1 749 410.00	Completed	N/A	Fair	The project was completed on time. The quality of works is satisfactory. Lack of communication from the contractor

							regarding certain aspects of the project.
Sadu Crèche	Ntlhapeng Trading	R 1 681 643.75	R 1 681 643.75	Completed	N/A	Fair	The project was not completed as per contractual dates due to late. The quality of works not satisfactory. Poor management, communication skills and adhering to specifications.
Brana Crèche	247 Khompho JV Dithamaga	R 1 752 637.23	R 1 752 637.23	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Kromhoek Internal Streets	Chauke Business Enterprise/ Tshatshu Consulting	R 8 200 000.00	R 8 198 646.62	Completed	N/A	Fair	The project was not completed as per contractual dates due to public unrest. The quality of works is satisfactory. Lack of communication from the consultant and the contractor regarding issues around the project.
Senwabarwana Internal Street Ph 5	Morula consulting/ October Intergrated	R6 500 000.00	R 6 484 804.40	Completed	N/A	Fair	The project was completed on time. The quality of works is not satisfactory.
Senwabarwana Internal Street Ph 6	Nyeleti Consulting/ Mothakge Phadima	R 8 300 000.00	R 8 295 222.88	Completed	N/A	Fair	The project was completed on time. The quality of works is not satisfactory
Alldays Landfill Site	Engineerex / Archibalt Holdings	R 7 000 000.00	R 6 675 195.02	Completed	N/A	Fair	Lack of communication and poor management.
Senwabarwana Sports	Paballo Consulting/ VTE JV	R 7 000 000.00	R 5 958 489.85	Not Completed	Delay of materials from the	Poor	The appointed contractor abandoned the site.

Complex Phase 1	Bagaphala Constructio n				supplier and poor workmanship		Poor workmanship and quality of works.
Dilaeneng internal streets phase 3	Mtema Mashao/Nd oni properties	R 2 383 484.00	R 2 353 452.01	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Indermark In Internal Street and Stormwater phase4	Manes Consulting	R6 500 000.00	R 6 493 999.46	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Inveraan high mast light	AES consulting Engineers	R 1 464 516.00	R 1 464 516.00	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Taaibosch high mast light	AES consulting Engineers	R 1 464 516.67	R 1 464 516.00	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Letswatla high mast light	AES consulting Engineers	R 1 464 516.67	R 1 464 516.00	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Avon Internal Street and Stormwater phase 2	T2 Tech Consulting Engineers/ Bagaphala Projects Trading	R 6 500 000.00	R 6 466 544.54	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Electrificati on of Witten Ext 5	Volt Consulting Engineers	R 3 875 000.00	R 3 875 000.00	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Electrificati on of Montz and Swartz ext 1	Volt Consulting Engineers	R 1 860 000.00	R 1 860 000.00	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Electrificati on of Simpson ext 2	Volt Consulting Engineers	R 850 000.00	R 850 000.00	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Ward 01 ext 2 (Bayswater,	Volt Consulting Engineers	R 721 000.00	R 721 000.00	Completed	N/A	Good	The project was completed on time.

Kgatlu, Norma A&B, Aurora)							The quality of works is satisfactory.
Ward 03 ext 3(Dithaban eng, New-Jerusalem, Ga-Lekgwara, Oldlongsign e)	Volt Consulting Engineers	R 546 000.00	R 546 000.00	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Ward 04 ext1 (Sadu, None-parella,	Volt Consulting Engineers	R 588 000.00	R 588 000.00	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Ward 17 ext2 (Grootpan)	Volt Consulting Engineers	R 560 000.00	R 560 000.00	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.

APPROVED BY

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MACHABA JUNIAS
MUNICIPAL MANAGER

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DATE

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
Construction of Senwabarwana Internal Street and storm water road Phase 5	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm	To provide safe and sustainable roads, internal streets and storm water control facilities	1.	Construction of 1,1km with 80mm interlocking blocks and storm water channeling of Senwabarwana internal street and storm water phase 4	Upgrading of approximately 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017	NONE	Phase 4 completed	Target Achieved	Target Achieved	Old	Budget R6 500 000.00 Actual Expenditure R 6 484 804.40	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
	water and project handover														
Construction of Senwabarwana Internal Street and storm water road Phase 6	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm water and project handover		2.	Construction of 1,1km with 80mm interlocking blocks and storm water channeling at Senwabarwana internal street and storm water phase 5	Upgrading of approximately 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017	NONE	Phase 6 completed	Target Achieved	Target Achieved	Old	R 6 500 000.00 Budget R 8 300 000.00 Actual Expenditure R 8 295 222.88	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
Construction of Avon Internal Street and storm water road Phase 2	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm water and project handover		3.	Construction of 1,1km of Avon internal street and storm water phase 2.	Upgrading of approximately 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017	NONE	Phase 1 completed	Target Achieved	Target Achieved Upgrading of approximately 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017	Old	Budget R 6 500 000.00 Actual Expenditure R 6 466 544.54	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
Construction of indermark Internal Street and storm water road phase 3	Development of the specification, and submit to SCM, Advertisment of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm water and project handover		4.	Completion of 1,1km of indermark Internal Street and storm water road	Upgrading of approximately 1.1 km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017	NONE	Phase 3 completed	Target Achieved	Target Achieved Upgrading of approximately 1.1 km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017	Old	Budget R6 500 000.00 Actual Expenditure R 6 493 999.46	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
Construction of Kromhoek internal	Development of the specification, and submit		5.	Upgrading of approximately 1.1km of internal	Upgrading of approximately 1.1km of internal	NONE	Phase 2 completed	Target Not Achieved	Target Achieved Upgrading of	Old	Budget R 8 200 000.00	The remaining 5% was due	To have snacks	Advert, appointment letters,	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
streets & storm water phase 2	to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street storm water and project handover			Streets from gravel to surface with 80mm interlocking Blocks and storm water of Kromhoek internal Streets phase 2.	Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017				approximately 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017		Actual Expenditure R 8 198 646.62	to the delay of project implementation resulted from community riots though the contractor is working on the finalization the remaining snacks	finalized during 01 st month the new financial year	site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,,	
Construction of Eussorinca Creche	Development of the specification, and submit to SCM, Advertisement of tendering,		6.	Construction and completion of Eussorinca Creche	EussorincaCreche constructed and availed for occupation by 30 June 2017	NONE	New Indicator	N/A	Target Achieved Eussorinca ECDC constructed and availed for occupation	New	Budget R 1 749 410.00 Actual Expenditure	None	None	Advert, appointment letters, site hand over minutes, Quarterly	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
	Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs Construction of crèche and project handover										R 1 749 410.00			Progress reports, pictures and Completion Certificate,	
Construction of Barnen crèche	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and		7.	To provide safe and sustainable recreational, educational and social facility services	Barnen crèche ECDC constructed and availed for occupation by 30 June 2017	NONE	New Indicator	N/A	Target Achieved Barnen crèche ECDC constructed and availed for occupation	New	Budget R 1 752 637.23 Actual Expenditure R 1 752 637.23	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
	appointment of service provider, Service level agreement Project Hand Over, designs Construction of crèche and project handover													and Completion Certificate,	
Construction of Matoana crèche	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider,		8.	Construction and completion of Matoana Creche	Matoana crèche ECDC constructed and availed for occupation by 30 June 2017	NONE	New Indicator	N/A	Target Achieved Matoana crèche ECDC constructed and availed for occupation	New	Budget R 1 779 906.44 Actual Expenditure R 1 779 906.44	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
	Service level agreement Project Hand Over, designs Construction of crèche and project handover													Certificate,	
Construction of Mosehleng Creche	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand		9.	Construction and completion of Mosehleng Creche	Mosehleng ECDC constructed and availed for occupation by 30 June 2017	NONE	New Indicator	N/A	Target Achieved Mosehleng ECDC constructed and availed for occupation	New	Budget R 1 769 965.59 Actual Expenditure R 1 769 965.59	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
	Over, designs Construction of crèche and project handover														
Construction of Mamoleka Creche	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs Construction		10.	Construction and completion of Mamoleka Creche	Mamoleka ECDC constructed and availed for occupation by 30 June 2017	NONE	New Indicator	N/A	Target Achieved Mamoleka ECDC constructed and availed for occupation	New	Budget R 1 776 142.07 Actual Expenditure R 1 776 142.07	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
	of crèche and project handover														
Construction of Miltonduff Creche	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs Construction of crèche		11.	Construction and completion of Miltonduff Creche	Miltonduff Creche constructed and availed for occupation by 30 June 2017	NONE	New Indicator	N/A	Target Achieved Miltonduff ECDC constructed and availed for occupation	New	Budget R 1 648 042.77 Actual Expenditure R 1 648 042.77	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
	and project handover														
Construction of Sadu Creche	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs Construction of crèche and project handover		12.	Construction and completion of Sadu Creche	Sadu Creche constructed and availed for occupation by 30 June 2017	NONE	New Indicator	N/A	Target Achieved Sadu ECDC constructed and availed for occupation	New	Budget R 1 681 643.75 Actual Expenditure R R 1 681 643.75	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
Construction of Alldays landfill site phase upgrade	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of transfer waste station			Completion of construction work for landfill site facility.	All days landfill sites facility completed and fully functional by 30th June 2017	NONE	New Indicator	N/A	Target Achieved All days landfill sites facility completed and fully functional	New	Budget R 7 000 000.00 Actual Expenditure R 6 675 195.02	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
Construction of high mast lights for Letswatla	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of solar streets/high mast lights		13.	Completion and Construction the provision of streetlights/high mast lights to Letswatla		NONE	New Indicator	N/A	Target Not Achieved	New	Budget 1 464 516.67 Actual Expenditure R 1 464 516.00	Awaits upgration of transformer from 100kva to 200kva by Eskom	Make continuous follow-up with Eskom to fast track the upgrading of transformer	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
Construction of high mast lights for Inveraan	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of solar streets/high mast lights		14.	Construction and completion of 03 high mast lights at Inveraan	Inveraan installation of 3 high masts lights completed and fully functional by the 30 th June 2017	NONE	New Indicator	N/A	Target Achieved Inveraan installation of 3 high masts lights completed and fully functional	New	Budget R 1 464 516.00 Actual Expenditure R 1 464 516.00	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Services
Construction of high mast	Development of the specification,		15.	Construction and completion	Taaibosch installation of 3 high	NONE	New Indicator	-	Target Achieved	New	Budget R 1 464 516.67	None	None	Advert, appointment	Technical

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
lights for Taaibosch	and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of solar streets/high mast lights			of 03 high mast lights at Taaibosch	masts lights completed and fully functional by the 30 th June 2017				Taaibosch installation of 3 high masts lights completed and fully functional		Actual Expenditure R 1 464 516.00			letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Services
Construction of high mast lights for Senwabarwana phase 2	Development of the specification, and submit to SCM, Advertisement of		16.	Construction and completion of 04 high mast lights at	Senwabarwana installation of 4 high masts lights completed and fully	NONE	Phase 1 completed and energized	N/A	Target Not Achieved	New	Budget R 1 7 000,00.00	Delays of implementation of the project	Fastrack procurement processes	Advert, appointment letters, site hand over minutes,	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
	tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of solar streets/high mast lights			Senwabarwana	functional by the 30 th June 2017									Quarterly Progress reports, pictures and Completion Certificate,	
Construction of Senwabarwana Sports Complex	Development of the specification, and submit to SCM, Advertisement of tendering,		17.	100% of completed construction work for the senwabarwana sports Complex	Construction of guard house, ablution facilities, borehole, wall fence and office installation of high mast	NONE	New Indicator	N/A	Target Not Achieved	New	Budget R R 7 000 000.00 Actual Expenditure R 5 958 489.85	Delay of supply of material from the suppliers	Suppliers to fast track delivery of material	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
	Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of sports complex				lights 30 June 2017										and proof of purchase of material
Construction of Dilaeneng Internal Streets Phase 4 -	Development of the specification, and submit to SCM, Advertisement of		18.		Upgrading of approximately 700m of internal Streets from gravel to surface with 80mm interlocking	NONE	Phase 3 completed	N/A	Target Achieved Upgrading of approximately 700m of internal Streets	New	Budget R 2 383 484.00 Actual Expenditure R 2 353 452.01	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress	Director : Technical services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
	tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of sports complex				Blocks and storm water channeling by 30 June 2017				from gravel to surface with 80mm interlocking Blocks and storm water channeling					reports, pictures and Completion Certificate	

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
Electrification of Ward 17 phase 1 extensions (Grootpan and Simpson	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.		19.	Number households electrified at Grootpan and Simpson	135 households connected and energized by 31 March 2017	NONE	New Indicator	N/A	Target Achieved 135 households connected and energized	New	Budget R 850 000.00 Actual Expenditure R 850 000.00	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services()

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
Electrification of Ward 01 Ext(Aurora, Buyswater, Norma A&B,Kgatlu) phased 2	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.		20.	Number households electrified at Aurora Ext	103 households connected and energized by 31 March 2017	NONE	New Indicator	N/A	Target Achieved 103 households connected and energized	New	Budget R 721 000.00 Actual Expenditure R 721 000.00	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
Electrification of ward 03 (Dithaban	Development of the specification, and submit	To provide continuous sustainable and reliable	21	78 households electrified at ward 03 Ext	78 households connected and	NONE	New Indicator	N/A	Target Achieved 78	New	Budget R 546 000.00	None	None	Advert, appointment letters,	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
eng, Lekgwara Ext 2, Oldlongsi gn & New Jerusalem) Phase 2	to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.	electricity supply			energized by 30 June 2017				households connected and energized		Actual Expenditure R 546 000.00			site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	
Electrification of Witten phase 5	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation,		22.	250 households electrified at Witten	250 households connected and energized by 30 June 2017	NONE	Phase 4 completed	Target Achieved	Target Achieved 250 households connected and energized	Old	Budget R 3 875 000.00 Actual Expenditure R 3	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
	Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.										875 000.00			reports, pictures and Completion Certificate,	
Electrification of Sadu phase 1, Non Parella phase 1, Normandy phase 1, Swarts phase 1 and	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service		23.	84 households electrified (Sadu 40, Non Parella 20 and Normandy 24)	84 households connected and energized by 30 June 2017	NONE	New Indicator	NIA	Target Achieved 84 households connected and energized	New	Budget R 1 860 000.00 Actual Expenditure R 1 860 000.00	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
Montz phase 1	provider, Service level agreement Project Hand Over, designs and Construction of electricity.													on Certificate,	
Electricity Provision	To provide continuous and sustainable energy to 64 households in Prospect village extension	To create jobs for the local communities as the projects are implemented in a labour intensive way.	24.	Number of the households electrified	N/A	64 Households connected to energy grid	N/A	N/A	Target not achieved	New	Budget R 1 5 05 152.88	Could not be implemented due to the want of additional budget hence the project has been inherited from defunct Aganang Municipality	Transferred to ESKOM to continue with the referred to project in the next financial year.	Reports on the number of households connected	Number of the households electrified

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
Electricity Provision	To provide continuous and sustainable energy to 64 households in Terrebrugge village extension	To create jobs for the local communities as the projects are implemented in a labour intensive way.	25	Number of the households electrified	N/A	64 Households connected to energy grid	N/A	N/A	Target not achieved	New		Could not be implemented due to the want of additional budget hence the project has been inherited from defunct Aganang Municipality	Transferred to ESKOM to continue with the referred to project in the next financial year.	Reports on the number of households connected	Technical Services
Electricity Provision	To provide continuous and sustainable energy to 64 households in Mankodi village extension	To create jobs for the local communities as the projects are implemented in a labour intensive way.	26	Number of the households electrified	N/A	64 Households connected to energy grid	N/A	N/A	Target not achieved	New		Could not be implemented due to the want of additional budget hence the project has been	Transferred to ESKOM to continue with the referred to project	Reports on the number of households connected	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
												inherited from defunct Aganang Municipality	in the next financial year.		
Electricity Provision	To provide continuous and sustainable energy to 64 households in Rosenkrantz village extension	To create jobs for the local communities as the projects are implemented in a labour intensive way.	27	Number of the households electrified	N/A	64 Households connected to energy grid	N/A	N/A	Target not achieved	New		Could not be implemented due to the want of additional budget hence the project has been inherited from defunct Aganang Municipality	Transferred to ESKOM to continue with the referred to project in the next financial year.	Reports on the number of households connected	Technical Services
Electricity Provision	To provide continuous and sustainable energy to 64 households	To create jobs for the local communities as the projects are	28	Number of the households electrified	N/A	64 Households connected to energy grid	N/A	N/A	Target not achieved	New		Could not be implemented due to the want of	Transferred to ESKOM to continue	Reports on the number of households	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
	in Mamehlabe village extension	implemented in a labour intensive way.										additional budget hence the project has been inherited from defunct Aganang Municipality	ue with the referred to project in the next financial year.	connected	
Electricity Provision	To provide continuous and sustainable energy to 64 households in Ngwanallela village extension	To create jobs for the local communities as the projects are implemented in a labour intensive way.	29	Number of the households electrified	N/A	64 Households connected to energy grid	N/A	N/A	Target not achieved	New		Could not be implemented due to the want of additional budget hence the project has been inherited from defunct Aganang Municipality	Transferred to ESKOM to continue with the referred to project in the next financial year.	Reports on the number of households connected	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
Construction of the bridge	To provide access from Cooper spark village and neighboring villages	To create jobs for the local communities as the project is implemented in a labour intensive way.	30	One bridge constructed and completed	N/A	Construction of a bridge for access to Cooper spark village	N/A	N/A	Target not achieved	New	R 2.5 m	Could not finalize the appointment of the service provider timeously	Deferred to the next financial year for implementation	Reports on the percentage of the work completed	Technical Services
Community Hall Renovation	To provide the community of Cooperspark with the save and habitable structure for use	To create jobs for the local community as the project is implemented in a labour intensive way	31	100% renovation of community hall work completed..	N/A	Renovation work for uncompleted community hall in Cooper spark village.	N/A	N/A	Target not achieved	New	Budget R800 000.00	Could not finalize the appointment of the service provider timeously	Deferred to the next financial year for implementation	Reports on the percentage of the work completed	Technical Services
Operation and Maintenance of internal Streets	Identification of critical areas, assessment, specification, procurement /maintenance of internal	To ensure proper maintenance of all surfaced and gravel internal streets and	32	Number of KM of internal street graded	400km internal Street graded	NONE	New Indicator	N/A	Target Not Achieved	New	OPEX	Plant breakdown	To procure new plant and have internal	Reports on internal street graded, ward councilor's	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
	streets and storm water.	access Roads and related storm water control											streets graded	confirmation letter and Pictures	
Operation and Maintenance of internal Streets	Identification of critical areas, assessment, specification, procurement /maintenance of internal streets and storm water.	To ensure proper maintenance of all surfaced and gravel internal streets and access Roads and related storm water control	33	Number of KM of internal street graded	400km internal Street graded	NONE	New Indicator	N/A	Target Not Achieved	New	OPEX	Plant breakdown	To procure new plant and have internal streets graded	Reports on internal street graded, ward councilor's confirmation letter and Pictures	Technical Services
Implementation of an Integrated Waste Management Plan N/A	Identification of critical areas, assessment, specification, procurement/maintenance of		34.	Number of KM of internal street re-graveled	20km internal street re-graveled	NONE	New Indicator	N/A	Target Not Achieved	New	OPEX	Plant breakdown	To have new plant procured and internal streets re-graveled in	internal street re-graveled, ward councilor's confirmation letter and Pictures	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
	internal streets and storm water.												the next financial year		
	Identification of critical areas, assessment, specification, maintenance of internal streets and storm water.		35.	Number of Sports Ground graded	60 Sports Ground Graded	NONE	60 Sports Ground Graded	Target Not Achieved	Target Achieved 60 Sports Ground Graded	Old	OPEX	None	None	Reports signed by portfolio chairpersons/beneficiaries and pictures.	Technical Services
	Identification of critical areas, assessment, specification, procurement /maintenance of internal streets and storm water.		36	Number of settlements provided with culverts	12 settlements provided with culverts	NONE	New Indicator	N/A	Target Not Achieved	New	OPEX	Recurring Breakdowns due to ageing plant	Prioritize Purchasing of new plant in next new financial year.	Reports signed by portfolio chairpersons/beneficiaries and pictures.	Technical Services
	Development of an action plan and implementation reports.	To ensure a safe and clean environment by	37	Implementation of an IWMP.	11 monthly reports on the implementation	NONE	New Indicator	N/A	Target Achieved 11 monthly reports on	New	OPEX	None	None	Action Plan and implementation reports.	Community Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
		implementing the IWMP			on of the IWMP.				the implementation of the IWMP.						
	Weekly waste collection service.	Number of households with access to waste removal services.	38.	18544 households receiving weekly waste collection	Weekly waste collection done.	NONE	New Indicator	N/A	Target Achieved Weekly waste collection done.	New	OPEX	None	None	Collection reports	Community Services.
	Waste management expansion	Collection of waste in all households of Machaba, Harriswhich, Tolwe and Eldorado.	39.	No of villages provided (extension) with waste management	Waste expanded to the 4 villages	NONE	New Indicator	N/A	Target Not Achieved	New	OPEX	Waste compact or breakdown	To be fixed in the next financial year	Collection reports	Community Services.
	Management of Landfill sites	To ensure a proper management of Senwabarwana Landfill site.	40	Senwabarwana Landfill site operating in line with the required standards	Properly managed landfill site.	NONE	New Indicator	N/A	Target Achieved	New	OPEX	None	None	Available landfill site operational plan and monthly reports	Community Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
Management of a transfer station	To ensure a proper management of the Taaibosch Transfer station	Management of a transfer station	41.	Taaibosch transfer station operating in line with the required standards	Properly managed landfill sites	NONE	New Indicator	N/A	Target not achieved(Landfill site was incomplete and not operational)	New	OPEX	None	None	Available transfer station operational plan and monthly reports	Community Services
Provision of industrial bins	To provide industrial bins around Senwabarwana for waste control	Provision of industrial bins	42	Provision of 10 industrial bins to communities .	10 Purchased industrial bins	NONE	New Indicator	N/A	Target Not Achieved	New	Budget R 5000 000.00 Expenditure: R 00.00	Delay in supply chain processes	To be Prioritized in 01 st quarter of 2017/18 Financial year	Delivery note and availability of industrial bins	Community Services
Provision of refuse bins	To provide refuse bins to 2000 households.	Provision of refuse bins	43.	Provision of 2000 refuse bins to communities .	2000 purchased refuse bins	NONE	New Indicator	N/A	Target Achieved 2000 purchased refuse bins	New	Budget R 530 000.00	None	None	Delivery note and availability of refuse bins	Community Services
	Development of a park	To ensure a safe and clean	44.	One park developed	One developed	NONE	New Indicator	N/A	Target Not Achieved	New	OPEX	None	None	Photos and register	Community

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
		environment by implementing the Environmental Management Plan (EMP)		and maintained.	municipal park.				(no single bin procured)					of numbered graves.	services.
	Numbering of graves	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	45	Number of Senwabarwana and Alldays graves numbered.	All Senwabarwana graves numbered.	NONE	New Indicator	N/A	Target Achieved All Senwabarwana graves numbered.	New	OPEX	None	None	Photos and register of numbered graves.	Community services.
Environmental Education and Awareness		To educate communities on environmental issues	46.	No of Awareness & Educational campaigns conducted.	4 awareness campaigns conducted	NONE	New Indicator	Target achieved	Target Achieved Awareness campaigns conducted	New	Opex	None	None	Minutes and attendance registers	Community Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
				KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
Support for Special Focus		To promote the needs and interests of special focus groupings.	47	To resuscitate women's forum by 30 th September 2015	1 women's forum resuscitated	NONE	Women calendar	Target Not Achieved	Target achieved 1 women's forum resuscitated	Old	Opex	None	None	Minutes, Report Attendance Register	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
				KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		48.	No of women ' forum meeting held	4 women forum's meetings held.	NONE	Women calendar	Target Not Achieved	Target Achieved 4 women forum's meetings held.	Old	Opex	None	None	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of resolution register, Capture resolutions and monitor the		49.	%implementation of Women Forum resolutions	100% implementation of resolutions. No. of resolutions implemented /total	NONE	100% implementation of resolutions	Target Not Achieved	Target Achieved 100% implementation of resolutions. No. of resolutions implemented	Old	Opex	None	None	Resolution Register	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
				KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
	implementation of resolutions				number of resolutions)				d/total number of resolutions						
	Celebration of children's day		50.	No of children's day's celebrated	1 Children's day celebrated.	NONE	Children calendar	Target Not Achieved	Target not achieved	Old	Opex	No children were identified to participate in children's day celebration as there is no children's forum in place	To be prioritized in the next financial year	None	Municipal Manager's Office
			51.	To resuscitate Ward based Youth forum by 30 th September 2016	21 Youth forum resuscitated	NONE	Youth Programme and existence of interim Youth Council	Target Achieved	Target achieved resuscitated	Old	Opex	None	None	Minutes, Report Attendance Register	Municipal Manager's Office
			52.	To resuscitate municipal	1 Youth council resuscitated	NONE	Interim Youth Council	Target Achieved	Target Achieved	Old	Opex	None	None	Minutes, Report Attendance Register	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
				KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
				Youth Council					1 Youth council resuscitated						r's Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		53.	No. of Youth Council meetings held	4 meetings held.	NONE	Youth programme	Target Achieved	Target achieved 4 meetings held.	Old	Opex	None	None	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of f resolution register,		54.	%implementation of Youth	100% implementation of resolution.	NONE	100% implementation of	Target Achieved	Target achieved 100% implementation	Old	Opex	None	None	Resolution Monitor	Municipal Manager

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
				KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
	Capture resolutions and monitor the implementation of resolutions			Council resolutions			resolutions		tion of resolution.						r's Office
		To support the reduction of new HIV/AIDS infection and also foster community health improvement by 2018	55.	To resuscitate disability forum by 30 th September 2017	1 forum resuscitated	NONE	Disability forum in place	<u>Target Achieved</u>	<u>Target achieved</u> Disability forum resuscitated	Old	Opex	None	None	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation		56.	No of disability forum held	4 forum meetings held	NONE	Disability forum in place	<u>Target Achieved</u>	<u>Target Achieved</u> 4 disability forum meetings held	Old	Opex	None	None	Minutes, Report Attendance Register	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
				KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
	for a meeting, distribution, reminders and meeting														
	Development of resolution register, Capture resolutions and monitor the implementation of resolutions		57	% implementation of disability forum, resolution	100% implementation of resolution	NONE	Disability forum resolutions	Target Achieved	Target achieved 100% implementation of resolution	Old	Opex	None	None	Minutes and Resolution Monitor	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders, development		58.	No of Local HIV/AIDS Council meeting held	4 local HIV AIDS council meeting held	NONE	HIV/AIDS programme	Target Achieved	Target Achieved 4 local HIV AIDS council meetings held	Old	Opex	None	None	Minutes, Report Attendance Register	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
				KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
	ent of documentation with invitation for a meeting, distribution, reminders and meeting														
	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions		59.	% of implementation of HIV/AIDS council resolutions	100% implementation.	NONE	HIV/AIDS Resolutions	Target Achieved	Target achieved	Old	Opex	None	None	Resolution Register	Municipal Manager's Office
	Development of schedule of meetings, issue to all		60.	No of Local Aids Council technical committee meetings organized	4 meetings held.	NONE	HIV/AIDS programme	Target Achieved	Target Achieved 4 LAC meetings held.	Old	Opex	None	None	Minutes, Report Attendance Register	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
				KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
	relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting														
			61.	To resuscitate Ward Aids Council by 30 th September 2015	21 WAC (ward aids council) established by 30 September 2016	NONE	Blouberg AIDS council in pace	Target Achieved	Target achieved 21 WAC (ward aids council) established	Old	Opex	None	None	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders		62.	No of ward Aids Council meetings organized	4 meetings	NONE	4 council meetings held	Target Achieved	Target Achieved 4 AIDS council meetings held	Old	Opex	None	None	Minutes, Report Attendance Register	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
				KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
	ers, development of documentation with invitation for a meeting, distribution, reminders and meeting														
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution		63.	No of HAST(HIV AND AIDS STI AND TB) awareness campaigns and preventions held	4 HAST awareness campaigns and preventions held	NONE	Calendar events	Target Achieved	Target Achieved 4 HAST awareness campaigns and preventions held	Old	Opex	None	None	Minutes, Report Attendance Register	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
				KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
	n, reminders and meeting														
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		64.	No of CBO meetings coordinated	4 CBO meetings coordinated	NONE	CBO database	Target Achieved	Target Achieved 4 CBO meetings coordinated	Old	None	None	None	Minutes, Report Attendance Register	Municipal Manager's Office
Organizational Design and Human	Filling of section 57 managers vacant posts	To ensure compliance on appointment of vacant	65.	Number of vacant section 57 managers posts filled	Four (4) reports developed on Appointment	NONE	Local Government: Regulation on	N/A	Target achieved Four (4) reports	New	Opex	None	None	Council resolution, appointment letters	Municipal Manager

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
				KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
Resource capacity		section 57 managers posts.		within 3 months	of section 57 managers for vacant posts in line with Regulation on appointment and conditions of employment of senior managers		Appointment and Conditions of Employment of senior managers		developed on Appointment of section 57 managers for vacant posts in line with Regulation on appointment and conditions of employment of senior managers						
		To ensure compliance with Municipal systems Act	66.	Signing of employment contracts by all section 57 managers for the new financial	Six (6) senior managers including Accounting officer with signed employment contracts	NONE	Employment contracts template in place	Target Achieved	Target achieved Six (6) senior managers including Accounting officer with signed employment contracts	Old	Opex	None	None	Signed employment contracts	Municipal manager
		Ensure full completion	67.	% completion	100% completion	NONE	Approved organogram	Target Achieved	Target achieved	Old	Opex	None	None	Report on recruitment	Corporate

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
				KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
		of placement of staff as per approved organogram in line of section 65 of the municipal System Act.		of the placement of staff in terms of section 65 of the Municipal System Act.	of placement of staff in terms of section 65 of the municipal system act and placement policy.		m and Placemen t policy in place		100% completion of placement of staff in terms of section 65 of the municipal system act and placement policy					nt and selection, Advert of vacant posts, appointment letters.	service s
Human Resource Development	Disseminate the strategy to relevant stakeholders to solicit inputs, consolidation of the inputs, submission to Executive for council approval and implement	To address the retention of skilled personnel, address work place skills gaps and also promote community skills development	68.	To review the retention strategy	Retention Strategy reviewed	NONE	Retention Strategy due for review	Target Achieved	Target achieved Retention Strategy reviewed	Old	Opex	None	None	Retention strategy document and Council resolution for approval	Corporate Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
				KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
	ation of the strategy														
	Distribution of Skills Audit Form to employees for completion, Consolidate the form and submit to training committee , Training committee approve , submit to MM for signing off and submit to LGSETA		69.	Number of employees trained	98 employees trained	NONE	Work skills plan	Target Achieved	Target achieved 98 employees trained	Old	Opex	None	None	Training Report	Corporate Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
				KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
	Development of WSP, Present it to LLF, Present it to management and submit it to LGSETA		70.	To develop WSP and submit to LGSETA	1 work skills plan developed and submitted to LGSETA by 30 April 2017	None	2015/16WSP in place	Target Achieved	Target achieved 1 work skills plan developed and submitted to LGSETA	Old	Opex	None	None	Approved WSP Document and Acknowledgement of receipt by the LGSETA	Corporate Services
	Development of WSP annual report, Present it to LLF, Present it to management and submit it to LGSETA		71.	To submit WSP Annual report to LGSETA	1 WSP Annual Report submitted to LGSETA by the 30 April 2017	None	WSP	Target Achieved	Target Achieved 1 WSP Annual Report submitted to LGSETA	Old	Opex	None	None	WSP Report and Acknowledgement of receipt	Corporate Services
	Notify councilors when there is learner		72.	Number of External stakeholders capacitated through	300 Learners	None	Work Skills Plan	Target Achieved	Target not achieved	Old	Opex	Due to enough funding received from	None	Reports Names of beneficiaries	Corporate Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
				KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
	ship programme, Learners apply, selection of learners and train			learner ships and internships programmes								NSF from second quarter			
Plant and Equipment	Inspection of Plants and Equipment, Write a report on those that need service and maintenance and maintain	To constantly maintain municipal plant and equipment in order to keep it in good working order	73.	% plant and equipment maintained according to the maintenance plan	100%	None	Maintenance plan	Target Achieved	Target not achieved	Old	OPEX	Budgetary constraints	To be prioritized in the next financial year	Repair and Maintenance Monthly Reports	Technical services
Purchase of furniture	Spending budget on purchasing furniture	To purchase furniture for the offices	74.	% budget spent on purchase of furniture	100%	None	100%	Target Achieved	Target achieved 100% budget spent on purchase of furniture	Old	OPEX	None	None	Proof of purchase Section 71 report	Corporate Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
				KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
Electrical Maintenance	Submission of request, assessment, procurement and electrical maintenance.	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	75.	% electricity breakdown addressed within 14 days of request.	100%	None	Existing Electrical network	Target Achieved	Target Achieved 100% electricity breakdown addressed within 14 days	Old	OPEX	None	None	Register, reports , pictures and Proof of Purchase	Technical Services
Transformers	Submission of request, assessment, procurement and maintenance.	Purchasing of Transformers	76.	% Transformers purchased within 24 hours of request.	100%	None	Transformer breakdowns	Target Achieved	Target Achieved 100% Transformers purchased within 24 hours of request	Old	OPEX	None	None	Register, reports , pictures and Proof of Purchase	Technical Services
Culverts	Identification of critical areas, assessment, specification, procurement, and construction	To construct 12 culverts	77.	No of culverts constructed at	12 culverts per annum	None	Maintenance Plan	Target Achieved	Target not achieved	Old	OPEX	Plant breakdown	To be done in the next financial year	Signed Project Progress Report	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
				KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
	on of culverts at papegai, Monyebodi, Pax Ext, Maphoto, Avon, Makaipea, Makgari and Milbank														
Employee Wellness	Organize and present Employee Assistance campaigns for all staff members	To promote Employee Wellness and manage Injuries on duty (IOD)	78.	No of Medical Surveillance and wellness campaigns	2 medical surveillance and 2 campaigns	None	Two medical surveillance and campaigns	Target Achieved	Target achieved 2 medical surveillance and 2 campaigns	Old	Opex	None	None	Surveillance report Invitation/ Notices Attendance register	Corporate Services
Employee Sports	Organize sports activities for employees for healthy lifestyle.	Employees on healthy life style	79.	No. of sports days organized	48 sports days organized	None	Sports Development plan	Target Achieved	Target achieved 48 sports days organized	Old	Opex	None	None	Report and Attendance Register	Director Corporate services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
				KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
Office IT equipment	Office IT equipment always kept in a good condition	To maintain IT Office equipment	80.	% IT Equipment maintained according to maintenance plan	100%	None	100%	Target achieved	Target achieved 100% IT equipment maintained according to maintenance plan	Old	Opex	None	None	Monthly Maintenance Report	Corporate Services
IT Backup Systems		Renewal of backup system	81.	Number of IT backup system report produced	240 reports per annum	None	240 reports	Target Achieved	Target Achieved 240 reports available	Old	Opex	None	None	IT Backup System Quarterly reports	Corporate Services
Website management and maintenance		To ensure all compliance website materials are placed on the website in time	82.	% of all legislated and regulated municipal information posted on the website	100% posting of all website compliance content	None	Municipal website in place	<u>Target achieved</u>	Target achieved 100% posting of all website compliance content	New	OPEX	None	None	Reports on website contents posted and maintained	Corporate Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
				KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
Vehicle Purchase	Purchasing of municipal fleet including plant	To purchase vehicles and plant	83.	To purchase municipal vehicles and plant	1X Mayoral car 1x Speaker's car 2x double cabs	-	Municipal vehicle	Target Achieved	Target not achieved	Old	R 5200 00.00	Only 2 vehicles were purchased and the other portion of the budget has been redirected to augment security vote	The remainder of the vehicle has been deferred to the new financial year.	Delivery Note and proof of purchase	Corporate Services
Licensing and registration of vehicles Management	Decentralization of licensing services	To ensure that registering authority transactions are provided at Eldorado and Alldays satellite offices.	84.	Registering Authority services provided at Alldays and Eldorado satellite offices.	Revenue generated through Registering Authority services at satellite offices	None	Learners license services provided at Satellite offices.	Target achieved	Target achieved Revenue generated through Registering Authority services at satellite offices	New	Opex	None	None	Reports on correspondences with the Department of Transport and revenue generated out of RA services.	Community services

	Implement ation of the licensing service action plan.	To ensure the provision of licensing services in an efficient, effective and economical manner.	85.	To develop action plan for the managemen t of the licensing and registration of vehicles.	11 monthly reports on the implementati on of the licensing plan.	None	Approved action plan	Target Achieved	Target achieved 11 monthly reports on the implementa tion of the licensing plan developed	Old	Opex	None	None	Action Plan and implement ation reports.	Communi Service s
	Improvem ent of licensing services	Establishm ent of a drive- through service.	86.	Drive- through service provided to customers.	Fully-fledged drive- through service provided to customers.	None	A drive- through office constructe d.	Target not achieved	<u>Target not achieved</u>	New	OPEX	Structura l deformati on	Technica l Service departm ent to rectify drive through service point in the Dept. of Transpor t to install the system in the next fy	Reports on correspon dences with the Departme nt of Transport and revenue generated out of drive- through services.	Communi service s.
Traffic Manage ment	Implement ation of the traffic managem ent operation al plan.	To ensure the provision of traffic services in an efficient, effective and economical manner.	87.	To develop an operational plan for traffic managemen t.	11 monthly reports on the implementati on of the operational plan.	None	Approved action plan	Target achieved	<u>Target achieved</u> 11 monthly reports on implementa tion of the operational plan	New	OPEX	None	None	Action Plan and implement ation reports.	Communi Service s

	Development of operational plan, distribute to relevant stakeholders		88.	No of joint operations conducted.	12 Joint operations	None	2015/16 traffic and licensing management operational plan	Target Achieved	Target achieved 12 Joint operations conducted	Old	Opex	None	None	Attendance registers Reports Pictures	Community Services
Pound management	Review of the Pound Operation Plan	Ensure provision of pound services in an efficient, effective and economic manner.	89.	Pound operational plan reviewed.	100%	None	Existing pound operation plan.	Target Not Achieved	Target Not achieved	Old	Opex	Pending the inclusion of wards 21 & 22 in the operation plan	To be finalized in the next financial year	Pound Operational Plan Implementation Report	Community Services
Public Safety	Review of the Community Safety Plan	Ensure the safety of communities.	90.	Review of the Community Safety Plan.	Reviewed Community Safety Plan approved by council.	None	Existing Community Safety Plan.	Target Achieved	Target not achieved	Old	Opex	Pending the inclusion of wards 21 & 22 in the safety plan	To be finalized in the next financial year	Council approved Community Safety Plan.	Community Services
	Safety education and awareness	To ensure the safety of the local communities.	91.	Conduct safety awareness campaigns.	4 safety awareness campaigns conducted.	None	Community Safety Plan	Target achieved	Target achieved 4 safety awareness campaigns conducted	New	Opex	None	None	Minutes and attendance registers of awareness campaigns conducted.	Community services.
	Safety project	Reduction of opportunities for crime.	92.	Community Safety project established	Safety project established.	None	Crime statistics.	Target achieved	Target achieved	New	Opex	None	None	Registration documents and	Community services.

									Safety project established					implementation records.	
	By-law enforcement	Ensure the health and safety of local communities.	93.	2 by-law enforcement operations conducted in Senwabarwana town.	2 operations conducted	None	Community Safety Plan	New	<u>Target not achieved</u>	New	Opex	Pending appointment of traffic wardens	To be prioritized in the financial year	Records of operations conducted.	Community Services.
Facilities	Development of a facilities management plan	To ensure the development of a facilities management plan.	94.	Facilities management plan developed.	Approved facilities management plan	-	Municipal facilities	Target achieved	Target achieved Approved facilities management plan	New	Opex	None	None	Final approved plan.	Community services.
Performance Management	Development of Draft Performance Plans, Submit to immediate Supervisor for inputs and signing with immediate supervisor		95.	Number of none section 57 employees with signed performance plans	No of employees with signed performance plans	TARGET WITHDRAWN	PMS Policy framework available	Not Achieved	TARGET WITHDRAWN	Old	Opex	None	None	Council resolution	Municipal Manager's Office

	Development of draft performance agreements, Engage relevant senior managers, Submit the final Performance of senior managers to municipal manager for signing and for municipal manager to the mayor for signing and submit the performance agreement to the MEC for department of Cooperative Governance Human		96.	No of senior management with signed performance plans and agreements	6 senior management with signed performance plans and agreements	None	PMS Policy available	Target Achieved	Target achieved 6 senior management with signed performance plans and agreements	Old	Opex	None	None	Signed Performance plans and agreements	Municipal Manager's Office
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	Settlement and Traditional Affairs														
	Coordinate performance assessment session as per PMS policy framework	To ensure individual performance assessment for employees is coordinated as per PMS policy framework	97.	Number of performance assessment session coordinated and supported	02 performance assessment sessions coordinated and supported(Mid- year and Annual performance session)	None	Section 57 Performance session conducted I previous years	Target not achieved	Target achieved 02 performance assessment sessions coordinated and supported(Mid- year and Annual performance session)	old	Opex	None	None	Assessment reports, minutes of performance assessment session, attendance register.	Municipal Manager's office
Coordination of Back to Basics program	Facilitate coordination of B2B.	To ensure full compliance to COGTA initiative.	98.	Number of reports compiled and submitted to COGTA	12 Reports submitted	None	New indicator	Target Achieved	Target achieved 12 Reports submitted	Old	Opex	None	None	Monthly reports submitted, acknowledgement receipt	Municipal Manager's Office
Institutional Management meetings	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a	To hold management meetings for proper planning and monitoring.	99.	No of management meetings held	24 (1 bi-weekly)	None	Year plan developed	Target not achieved	Target not achieved	Old	Opex	Due to council and administrative instability after new council establishment	Prioritize and implement the schedule of management meetings	Minutes/Report Attendance registers	Municipal Manager's Office

	meeting, distribution, reminders and meeting														
	Development of resolution register, Capture resolutions and monitor the implementation of resolutions		100	% of Management resolutions implemented	100% implementation of resolution	None	Year plan	Target not achieved	Target achieved 100% implementation of management resolutions	Old	Opex	None	None	Resolution Register	Municipal Manager's Office
Local Intergovernmental Relations	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders		101	No of the local IGR Forum held	4 meetings per annum	None	Schedule of the meetings	Target not achieved	Target not achieved 4 meetings held	Old	Opex	Due to none response by management of local sector departments	To escalate the challenge of none attendance of local IGR forum to sector department's district authority	Invitation, Schedule of meetings, Minutes Attendance registers	Municipal Manager's Office

	and meeting														
	Developm ent of f resolution register, Capture resolution s and monitor the implement ation of resolution s		102	% of implementati on of IGR resolutions	100% implementati on of IGR forum resolutions	None	Schedule of the meetings	Target not achieved	Target not achieved	Old	Opex	Due to none response by manage ment of local sector departm ents	To escalate the challeng e of none attendan ce of local IGR forum to sector departm ent's district authority	Resolutio n Register	Municip al Manage r's Office
PROMUL GATION OF BY-LAWS	Developm ent and review of by-laws	Ensure compliance with regard to promulgatio n of by-laws	103	Number of municipal by- laws promulgated	3 municipal by-laws promulgated	None	Municipal by –laws in place	Target not achieved	Target not achieved	New	Opex	Due to none submissi on of by laws	To concertiz e departm ent for prioritizat ion of submissi on of same	Reports and Notice of promulgati on,	Municip al manage r
	Review of the standing rules of council	Ensure proper functioning of council and committees meeting through revised standing rules of council	104	Number of standing rules of council reviewed	1 revised standing rules of council	- None	Standing rules in place	Target achieved	Target achieved standing rules of council revised	New	Opex	None	None	Council resolution and implement ation reports	Corpora te Service s

Project	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/ Not Achieved	Actual Performance 2016/17 financial year Achieved/ Not Achieved	New or Old Indicator	Annual Budget	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA NO.3	LOCAL ECONOMIC DEVELOPMENT														
Support to LED projects		To grow the municipal economy and create a conducive environment for job creation and enterprise development	105	NUMBER OF LED projects supported and sustained	04 supported LED projects	None	LED projects in place		<u>Not achieved.</u> Only 02 LED projects supported and sustained			Due to collapsing of projects	To be done in the next financial year	Project & monitoring reports	Economic Development and Planning
Municipal EPWP and Municipal			106	No of Job opportunities Created and sustained through municipal EPWP by June 2017	200 jobs created and sustained	None	200 EPWP job opportunities created in the 2015/16 FYI,	Target achieved	<u>Target achieved.</u> 200 jobs created and sustained	Old	Actual R 3 000 000.00 Expenditure R 3 000 000.00	None	None	Register of beneficiaries.	Community services
Capital Works Programme			107	No of Job opportunities Created and sustained through Alien Plant project.	25 jobs created and sustained through EPWP Alien Plant project	None	25 Alien Plant EPWP job opportunities created in the	Target Achieved	<u>Target achieved</u> 25 jobs created and sustained through EPWP Alien Plant project	Old	Opex	None	None	Register of beneficiaries.	Community services

Project	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/ Not Achieved	Actual Performance 2016/17 financial year Achieved/ Not Achieved	New or Old Indicator	Annual Budget	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA NO.3	LOCAL ECONOMIC DEVELOPMENT														
			108	No of Job opportunities Created and sustained through Senwabarwana Waste project.	29 jobs created and sustained through EPWP Senwabarwana Waste project.	None	29 Senwabarwana Waste EPWP job opportunities created in the 2016\17 FY	Target Achieved	<u>Target achieved</u> 29 jobs created and sustained through EPWP Senwabarwana Waste project.	Old	None	None	None	Register of beneficiaries.	Community services
			109	No of Jobs Created and sustained through Implementation of Municipal Capital works programme by June 2016	360 short term jobs created through Municipal Capital works programme	None	The municipality would be creating 360 new jobs from 1 capital projects each with a minimum of 20 short term jobs.	Target achieved	<u>Target achieved.</u> Only 64 job opportunities created through MCWP.	Old	Opex	None	None	Waste EPWP register	Economic Development and Planning

Project	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/ Not Achieved	Actual Performance 2016/17 financial year Achieved/ Not Achieved	New or Old Indicator	Annual Budget	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA NO.3	LOCAL ECONOMIC DEVELOPMENT														
Blouberg RRR	To create jobs and clean the environment through the usage of cooperatives		110	No of cooperatives established	1 Cooperative established with 05 members	None	Integrated Waste Management Plan	Target achieved	<u>Target achieved</u> 1 cooperative has been assisted and supported	Old	Opex	None	None	Cooperative certificate and proof meetings or workshops	Community services
Blouberg Growth and Development strategy (Vision 20140)	To develop growth and development strategy		111	Number of growth and development strategy developed and approved	01 approved strategy	None	New indicator	Target not achieved	Target not achieved.	Old	R 500 000.00 Expenditure:	Budget negatively adjusted during January budget adjusted.	To be done in the next financial year	Terms of reference, minutes of the project steering committee and appointment letter of the service provider, reports and attendance registers and	Economic Development and Planning

Project	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/ Not Achieved	Actual Performance 2016/17 financial year Achieved/ Not Achieved	New or Old Indicator	Annual Budget	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA NO.3	LOCAL ECONOMIC DEVELOPMENT														
														council resolution.	
Coordination of job creation through CWP (community work programme)	To coordinate s job creation through the funded CWP, as well as activities and programmes of CWP.		112	No of Reports on the coordination of CWP	4 reports	None	Programme in place with 967 (both participants and support staff)	Target achieved	<u>Target achieved.</u> 04 Reports available.	Old	Opex	None	None	Quarterly Reports	Economic Development and Planning
SMME Development	Provision of capacity building to SMMEs		113	No of capacity building workshops and trainings conducted	4 capacity building sessions targeting 70 individual SMME's	None	42 SMME's trained	Target achieved	<u>Target achieved.</u> 04 Capacity building .	Old	Opex	None	None	Attendance Registers Reports	Economic Development and Planning
Social and Labour Plan coordination	Report on the implementation of Social Labour		114	No of Reports on the SLP coordinated	04 Reports per annum	None	Quarterly meetings with mining houses	Target achieved	<u>Target achieved.</u> 04 Report available.	Old	Opex	None	None	Reports	Economic Development and Planning

Project	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/ Not Achieved	Actual Performance 2016/17 financial year Achieved/ Not Achieved	New or Old Indicator	Annual Budget	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA NO.3	LOCAL ECONOMIC DEVELOPMENT														
	Plans of mining houses in Blouberg Municipality.														
Hawkers stalls and hawkers management	Management and regulations of hawkers and municipal hawkers stalls.		115	Number of reports on management of hawkers and hawkers stalls.	04 reports (all hawkers in Alldays and Senwabarwana to have permits, all hawkers stalls to be paid for)	None	hawkers and hawkers stalls in place Revised informal trading by-law in place	Target achieved	Target achieved. 04 reports (all hawkers in Alldays and Senwabarwana to have permits, all hawkers stalls to be paid for)	Old	Opex	None	None	Registers Reports plus permits.	Economic Development and Planning
unemployed persons database	Capture received application forms, Compiled database report to EXCO and Council for		116	To develop and update data-base of unemployed persons	01 data-base developed and updated quarterly.	None	Blouberg Unemployed Database in place	Target achieved	Target achieved. Database report available	Old	Opex	None	None	Databases Reports	Economic Development and Planning

Project	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/ Not Achieved	Actual Performance 2016/17 financial year Achieved/ Not Achieved	New or Old Indicator	Annual Budget	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA NO.3	LOCAL ECONOMIC DEVELOPMENT														
	approval, Link with SETAs, government agencies and private sectors for skills development.														
Tourism development	Provision of a fully operational Tourism Information Centre		117	To operationalize Senwabarwana Tourism Information Centre	functional Tourism Information Centre	None	Tourism information Centre in place	Target not achieved	Target not achieved. However the municipality appointed Urban Econ to develop tourism composite guide and DVD. LEDET engaged to assist in the	Old	Opex	Negative impact on the scope of work due to the state of infrastructure	To install the required services in the next financial year	Reports and pictures on the functionality of the Centre	Economic Development and Planning

Project	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/ Not Achieved	Actual Performance 2016/17 financial year Achieved/ Not Achieved	New or Old Indicator	Annual Budget	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA NO.3	LOCAL ECONOMIC DEVELOPMENT														
									development of Makgabeng Base Camp.						
Functionality of the Blouberg Business Forum	This entails offering support to organized business community of Blouberg		118	No of business forums coordinated and supported	3 meetings	None	Blouberg Business Forum in place	Target not achieved	<u>Target not achieved</u>	Old	Opex	The Business forum collapsed due to lack of commitment from members.	Need to resuscitate the forum with interested and committed members in the new financial year.	Attendance Register Minutes/ Reports	Economic Development and Planning

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
Support of Financial Viability and Management structures/forums Support of Financial Viability and		To effectively and efficiently manage the financial affairs of the municipality	119	No of meetings of the Budget Steering Committee	4 meetings held for the year		Process plan	Target Achieved	<u>Target achieved</u> 04 Budget steering committee meetings held	Old	Opex	None	None	Minutes, Report Attendance Register	Chief Financial Officer
Financial Planning			120	To review the 3/5 year financial plan within required timeframe	Adoption of the 3/5 Budget within the prescribed legal requirements	None	3/5 Year Financial Plan developed and approved	Target Achieved	<u>Target achieved</u> Adoption of 3/5 Budget within the prescribed legal requirements	Old	Opex	None	None	Report on 3/5 year financial plan	Chief Financial Officer

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
Revenue Enhancement strategy	Draft the revenue enhancement strategy, disseminate it to other departments for inputs, solicit inputs, present to management and submit to council for approval		121	To review the Revenue Enhancement Strategy	Revenue enhancement strategy developed.	None	Reviewed Revenue Enhancement Strategy approved	Target Achieved	<u>Target not achieved</u>	Old	Opex	Assessment rates payers did not pay and departments did not agree with the municipal valuation roll	To review the assessment rates policy	Draft/ Final revenue enhancement strategy Minutes of management meeting, attendance register, Council resolution	Chief Financial Officer
	Development of resolution register, Capture resolutions and monitor		122	% implementation of the Revenue Enhancement Strategy	100%	None	100%	Target Achieved	Target not achieved	Old	Opex	Debtors refusing to pay indicating the municipality is over	To review the valuation roll	Section 71 report(c1 schedule	Chief Financial Officer

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
	the implementation of resolutions											valuing their rates			
Revenue Management	Collection of payment of all own revenue sources		123	% of projected revenue collected by 30 June 2017 Own revenue is projected at R62 245 612,80	100% projected revenue collected. (R62 245 612,80)		100% collection of revenue due to the Municipality collected.	Target Achieved	Target not achieved	Old	Opex	Debtors refusing to pay indicating the municipality is over valuing their rates	To review the valuation roll	Section 71 report(c1 schedule)	Chief Financial Officer
			124	% of debt collected by 30 June 2017	50% (R37, 000,000) collection of outstanding debts	None	Credit control and debt management policy.	Target Achieved	Target not achieved	Old	Opex	Inadequate cooperation by debtors	To ensure municipal debt is collected through the use of service provider(Section 71 report(c1 schedule)	Chief Financial Officer

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
													debt collector		
			125	To compile a supplementary valuation roll by 30 June 2017	Certified supplementary valuation roll	None	General valuation roll in place	Target Achieved	Target achieved Certified supplementary valuation roll available	Old	Opex	None	None	Certified supplementary roll	Economic Development and Planning
	Draft the rates policy disseminate it to other departments for inputs, solicit inputs, present to management submit to		126	To revise the rates policy by 31 May 2017	Approved revised rates policy	None	Rates policy annually revised and approved alongside budget related policies	Target Achieved	Target achieved Rates policy has been approved by council on the 30rd May 2017	Old	Opex	None	None	final revised rates policy, attendance registers Council resolution	Economic Development and Planning

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
	council for approval for public participation, present the draft rates policy for public for inputs, submit to council for adoption														
Expenditure Management	Capture spending on capital project Compile spending reports in terms of section 71 report		127	% capital budget spent by 30 June 2017	Projected capital expenditure budget spends	None	100% Capital expenditure spends	Target Achieved	<u>Target achieved</u>	Old	OPEX	None	None	Quarterly Financial Report	Chief Financial Officer

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
	Capture spending on MIG project, Compile spending report in term of section 71 report.		128	% of MIG spent by 30 June 2017	100% (Total budget spent/ Total budget)	None	83% (Total budget spent / Total budget)	Target Achieved	<u>Target not achieved</u> 95% spent on MIG	old	Total Budget R 692 09 000 (Inclusive additional funding) : Expenditure: R 66 76475	Slow progress on implementation of two projects	To fastback spending in the first quarter of the new financial year before application of roll over of the projects	Quarterly Financial Report on MIG	Municipal Manager
	Capture spending on INEP project. Compile spending report in terms of section 71 report.		129	% INEP Grants spent by 30 June 2017	100% (Total budget spent/ Total budget)	None	100% (Total budget spent/ Total budget)	Target Achieved	Target achieved 100% INEP total budget spent by the 30th June 2017	Old	Opex	None	None	Quarterly Financial Report	Municipal Manager

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
	Develop action plan on reducing electricity losses and submit to EXCO approval and implementation		130	% of electricity losses reduced as per regulation	100% of R1,3 m Minimize distribution loss to 5% (R1,3 million)		NEW INDICATOR Distribution loss is currently at 15%	Target Achieved	Target achieved 100% of R 1.3m minimize distribution to 9.6%	New	Opex	Artisans did not have access to households for verification IRO tempered meters in the identified meters	Continue to mandate the appointed field workers to collect data for all areas of Blouberg electric supply in order to establish the root cause of loss in the next financial year	quarterly financial reports and action plan implementation report	Municipal Manager
	Capture spending FMG project. Compile		131	% of FMG by 30 June 2017	100%100 %(Total budget spent	None	FMG total budget allocated	Target Achieved	Target achieved 100% FMG spent on FMG	Old	Budget :R 2.4m	None	None	Expenditure Report	Budget and Treasury

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
	spending report in terms of section 71 report.										Expenditure : R 2.4 m				
	Capture spending on operating budget spent Compile spending reports in terms of section 71 report		132	% of operating budget spent	90% of operating expenditure budget spends.		Demand Management	Target Achieved	Target not achieved 80% operating expenditure spent	Old	Budget R 280 114 066 Expenditure R 222 330 240	Under collection on revenue	To enhance revenue collection strategy in the next financial year	Quarterly Financial report	Budget and Treasury
Assets and Inventory Management	Develop schedule for asset verification, circulate to all departments and verification			No of assets verifications conducted	No of assets verified and recorded to fixed register.	None	2 assets verifications conducted	Target Achieved	Target achieved 2 asset verifications conducted	Old	Opex	None	None	Verification Report	Budget and Treasury

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
	n of assets														
	Develop stock taking schedule and do stock counting		133	No of stock taking performed per annum	4	None	4	Target Achieved	Target achieved (Surppased) 6 stock counts conducted . From 4th quarter monthly stock counts as compared to quarterly	Old	Opex	None	None	Report	Budget and Treasury
	Unbundling of infrastructure assets		134	% compliance to Asset Standard (GRAP 17)	100% of all municipal assets reviewed and recorded in Fixed Assets register	None	Approved Asset Management	Target Achieved	Target Achieved. 100% assets identified	Old	Opex	None	None	Asset register	Budget and Treasury

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
	Implementation of assets Maintenance plan		135	% implementation of Assets Maintenance Plan (roads, buildings and plant)	Development of asset plans for the year.	None	Assets Maintenance Plan Developed and Implemented	Target not achieved	Target not achieved , 11 section 71 report submitted to Treasury only 1 submitted late.(June 2017report)	Old	Opex	Due to migration of the system.	The report submitted on 24/07/2017	Asset maintenance plan	Technical Services
	Take the budget for public participation with IDP. Incorporate inputs and submit the final budget for approval		136	To submit the final budget to council by 31 May 2017	Final budget submitted to council	None	IDP/Budget Process Plan	Target Achieved	Target achieved and final budget approved by council.	Old	Opex	None	None	Final budget and Council Resolution	Budget and Treasury

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
	Compile the section 71 report . submit to treasury within 10 days after month end. Submit to council for approval.		137	No of section 71 report submitted to Treasury within 10 days after the end of the month	12 section annual report submission	None	12 2016/17 Section 71 report	Target Achieved	<u>Target not achieved</u> , 11 section 71 report submitted to Treasury only 1 submitted late.(June 2017report)	Old	Opex	Due to migration of the system.	The report submitted on 24/07/2017	Copy of acknowledgement of receipt by treasuries	Budget and Treasury
	Compile AFS Process plan, Submit to management for inputs, submit to audit committee , Compile the Annual		138	To prepare and submit annual financial statements and performance report to the Auditor General	Availability of AFS process Plan	None	2014/15 Financial records	Target Achieved	<u>Target achieved</u> AFS process plan available	Old	Opex	None	None	Copy of Annual Financial Statement Copies of Mid-year financial statements Copies of AFS process plan	Budget and Treasury

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
	Financial Statement , Review the Annual Financial Statement , present to management, present to audit committee , Submit to AG			by 31 st August											
	Set date for adjudication committee . Adjudicate tenders within time frame		139	% of tenders adjudicated within 90 days of closure period (# tenders adjudicated / # of tenders	100% (# tenders adjudicated / # tenders closed and due for adjudication)	None	95% of all tenders adjudicated within 90 days for the	Target Achieved	<u>Target Not achieved,</u> Not all of tenders adjudicated within 90 days of closure period	Old	Opex	Availability of Adjudication member	None	Monthly Tender Reports	Budget and Treasury

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
	(90 days after closure of the tender). Write adjudication report to the Accounting Officer.			closed and due for adjudication)			2015\16 FY								
SCM – Demand Management	Develop annual Procurement plan		140	To develop municipal procurement plan by 30 th June 2017.	Procurement plan developed and implemented	None	Procurement Plan developed and submitted in all previous years	Target Achieved	Target achieved Municipal Procurement plan developed	Old	Opex	None	None	Procurement plan and implementation report	Budget and Treasury
Free basic Service Services	Awareness campaign/ Identification		141	Number of reports on indigent	4 reports	None	Indigent Policy	Target Achieved	Target Achieved (Surpassed)5	Old	Opex	None	None	Indigent register Reports on	Budget and Treasury

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
	on of indigents, issuing of indigent registration forms, and registration an indigent			managem ent					campaigns were held					indigent managem ent	
	Collection of information, draft customer database and finalize database		142	No of reports of revised credible customer database developed and updated	1 revised Credible customer Database developed and updated	None	Custo mer databa se in place	Target not Achieved	Target achieved Customer database updated(5, 680) new application received	Old	Opex	None	None	Customer data base	Budget and Treasury
MSCOA Project	Implement ation of MSCOA program in line with treasury regulation as guided	To ensure compliance with MSCOA requirement	143	Number. Of MSCOA implement ing team meetings coordinate	40 MSCOA implementi ng team meetings coordinate d and supported	None	MSCO A imple mentat ion plan in place	Target Achieved	Target not achieved ,34 mSCOA implementi ng team meetings	Old	Opex	Due to lack of quorum	To ensure regular sittings of the meetings	Attendanc e register ,minutes of the meetings	Budget and treasury

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT															
	by section 168 of MFMA.			d & supported.											
	Mscosa readiness	To ensure the Municipality is ready for implementation of MSCOA by June 2017.	144	% implementation of MSCOA process plan	100% implementation of MSCOA before the due date of June 2017. Action plan developed and facilitate cascading of MSCOA program	None	MSCOA implementation plan in place	Target Achieved	<u>Target achieved</u> Municipality has been ready for implementation by end of June 2017	New	Opex	None	None	Reports on the implementation of the MSCOA process plan.	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Auditing	Develop risk Internal Plan for approval	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	145	To develop risk based internal audit plan and submit to council. for approval.	1 Approved risk based audit plan by 30 June 2017	None	Approved Risk based audit plan	Target achieved	Target achieved Approved risk based plan available	Old	Opex	None	None	Risk Based Internal Audit Plan & Council resolution	Municipal Manager's office
	Develop risk audit plan, identify risks and mitigate them	To provide independent objective assurance and consulting activities of	146	% implementation of risk based internal audit plan	100% implementation of approved risk based audit plan	None	Risk based audit plan	Target achieved	Target achieved 100% implementation of Risk based audit plan	Old	Risk	None	None	Action Based Internal Audit plan & Impleme	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
		the internal control systems, risk management and governance processes.												ntation plan	
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders		147	No of audit committee meeting held	4 audit committee meeting held	None	Audit committee meeting are held as per MFMA	Target achieved	<u>Target achieved</u> Audit committee meeting	Old	Opex	None	None	Attendance register , minutes, reports	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	and meeting														
AG Action plan.	Submission of AG action plan to council for approval.	To improve municipal internal controls and systems	148	Number of AG action plan approved by council	1 Action plan.		2015/16 Action plan in place		<u>Target achieved</u> Action plan approved by council	Old	Opex	None	None	Action plan and council resolution	Municipal Manager.
	Develop Internal Audit Action plan, capture all issues raised by internal audit, attend to issues and report on progress	To address all queries raised by the internal audit	149	% of internal audit queries resolved.	100%	None	Internal audit unit in place and annual audit plan annually developed	Target not achieved	Target not achieved 67% implementation of internal audit queries resolved	Old	Opex	Inadequate response and update on progress implemented	The remaining percentage will only be addressed during the submission of AFS's and Annual Report	Internal Audit Action	Municipal Manager's Office
	Develop Internal Audit Action plan,	To address all queries raised by the external audit	150	% of Auditor General queries resolved.	100%	None	Audit Action Plan	Target not achieved	Target not achieved. queries have been	Old	Opex	Inadequate response and update on	The remaining percentage will only be addressed	External Audit Action Plan	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	capture all issues raised by external audit, attend to and report on progress								resolved at 78% however audit action plan has been developed and approved and weekly audit steering committees have been coordinated to monitor progress there on			progress implemented	during the submission of AFS's and Annual Report		
Audit & Risk Committee allowance	Paying allowances to audit & risk committee members	To ensure that Audit & Risk Committee Members are paid	151	% of payment of Audit & Risk Committee allowances	100% payment of Audit & Risk Committee allowance	None	Schedule of meetings	Target achieved	Target achieved 25% allowance paid to audit & Risk committee members	Old	Opex	None	None	Expenditure Report	Budget and Treasury

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Community Participation	To hold Ward public meeting in all the 22 wards (community Report back meetings).	To improve and encourage participation of stakeholders and communities in the municipal affairs.	152	To Coordinate meetings of stakeholders and communities as per approved schedule of meetings.	88 meetings per year for all 22 wards(4 meetings per year per each ward)	None	Schedule of meetings	Target achieved	<u>Target achieved</u> 88 Ward public meetings held	Old	Opex	None	None	Attendance Register Schedule of meetings Quarterly Reports	Corporate Services
Complaints management	Develop complaints management register	To ensure complaints received are resolved.	153	% of Complaints resolved	100% of complaints received resolved	None	Customer care register book, suggestion boxes /presidential &premier hotline	Target achieved	<u>Target achieved.</u> 100% complaints received resolved	Old	Opex	None	None	Complaints management register, customer care reports	Corporate services
IDP review	Development of IDP Process plan, Analysis phase, Draft IDP/Budget	To review the 2016/17 IDP/Budget that is aligned to the budget	154	To develop Credible IDP/Budget Document	1	None	Approved Schedule of meetings	Target achieved	<u>Target achieved</u> Final IDP/budget has been approved by council	Old	Opex	None	None	IDP and , Council resolution	Economic Development and Planning

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	et 2017/18 completed and submitted to Council for adoption by 31 March 2017 and Final IDP submitted to Council for approval								on the 30 th May 2017.						
Citizens' report	Development of a draft citizens report, Final report completed and printed	To produce a revised citizens report for 201\16	155	To produce comprehensive citizens' reports by 31 December 2016	1000	None	Citizens' report in place	Target achieved	Target not achieved'	Old	R 450 000.00	The KPI mistakenly captured in the SDBIP	The KPI should be withdrawn and be implemented after 5 years	Copy of citizen's report Delivery note	Economic Development and Planning
Newsletter	Development of draft	To produce quarterly	156	Number of community	4 Editions and developed	None	Municipal newslett	Target achieved	<u>Target Achieved</u>	Old	Opex	None	None	Delivery note	Corporate

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	newsletter n and circulate it to all departments for inputs, finalization of the newsletter and submit to service provider for printing	municipal newsletter		newsletters editions printed	and printed comprise 7000 newsletter copies		er, Blouberg News, has been consistently produced on a quarterly basis in the previous financial years.		4 editions printed and distributed					Copy of newsletter	Services
Advertisements	Securing slots on radios and print media	To publicize municipal events on radios and print media.	157	% municipal events publicized	100%	None	100%	Target achieved	<u>Target achieved</u> 100% events publicized	Old	Opex	None	None	Proof of advert	Corporate Services
Establishment of Ward Committees	To establish ward committees as per section 73 of	To ensure establishment of ward committees for the new Council	158	Number of ward committees established aligned to the new council term	22 ward committees established in all municipal wards	None	Ward committees has since been established in the	New	<u>Target achieved.</u> 22 ward committees established in all	New	Opex	None	None	Notice of establishment, attendance register and	Corporate services.

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	Municipal Structures Act.	term of office.					previous council term		municipal wards					nominations forms	
Ward committees induction workshop	Induct all ward committees elected for the new council term on council policies and other related matters	To ensure coordination of induction workshop for all ward committees elected in the new term of council.	159	Number of ward committees inducted on council policies and related matters	220 ward committees inducted on council policies and other related matters	None	Induction workshop conducted in the previous council term to ward committees in place	New	<u>Target achieved</u> 220 ward committees inducted on council policies and other related matters	New	Opex	220 ward committees inducted on council policies and other related matters	220 ward committees inducted on council policies and other related matters	Induction Report, attendance register	Corporate services
Out of Pockets Expenses	Develop payment roll for ward committees	To Comply with guidelines on allocation of our pocket expenses for ward committees	160	No of ward committee members paid stipend.	220 ward committees members paid stipend	None	210 ward committees established	Target achieved	<u>Target achieved</u> All 220 ward committees received stipend	Old	Budget R 3 459 393.74 Expenditure: R 3 459 393.74	None	None	Proof of payment/ payment roll for Ward Committees	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MPAC Programme	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To build accountable and transparent governance structures responsive to the need of the community	161	No of oversight meetings coordinated	4	None	Approved Schedule of meetings .	Target Achieved	Target achieved 04 oversight meetings coordinated	Old	Opex	None	None	Attendance registers, minutes & Reports	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MPAC Resolution	Development of MPAC resolution register, capture resolutions and implementation and reporting progress of resolutions.	To promote good governance by monitoring the number of MPAC resolution implemented.	162	% of MPAC resolutions implemented	100% of MPAC resolution implemented	None	New indicator	New	<u>Target achieved</u> 100% MPAC resolutions implemented	Old	Opex	None	None	Progress report and resolution register	Municipal Manager
Mayors Bursary Fund	Develop Mayor's Bursary Policy, Issue out advertisement and bursary application forms, Short listing of the applicants	To provide financial assistance to needy community members	163	To provide bursary fund to needy community members	Provision of bursaries to the awarded needy members of the communities	None	Mayor's Bursary Policy	Target achieved	<u>Target achieved</u> Provision of bursaries to the awarded needy members of the communities	Old	Budget R 1 060 000.00 Expenditure R 1 060 000.00	None	None	Proof of payment to institutions Reports on progress by bursars	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	and issuing of bursary confirmation letters to successful applicants and Pay institutions and service providers														
	Monitor progress on existing beneficiaries and report	To monitor and evaluate progress of existing beneficiaries of mayor' bursary fund	164	No of quarterly reports of bursary beneficiaries to council	4 Reports per developed and submitted to Council	None	3 bursary beneficiaries	Target achieved	<u>Target achieved.</u> 04 Report available and submitted to council	Old	Opex	None	None	Quarterly reports	Corporate services
Anti Fraud And Corruption	Risk identification on Risk assessment Determining risk	To ensure reduction and mitigation of risks within the	165	To develop risk management register	1 Risk register developed by the 30 June 2017	None	Risk Management and Fraud implementation Plan	Target achieved	<u>Target achieved</u> Risk register updated	Old	Opex	None	None	Risk register Reports on risk assessment	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	response Risk monitoring Risk reporting	municipality													
	Development of schedule of trainings to be presented to management, Risk and Audit Committees, EXCO committee and to Council for approval	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	166	No of fraud and corruption awareness Campaigns Coordinated and Supported	2	None	Risk register	Target achieved	Target achieved Fraud and awareness campaigns coordinated and supported on the 06 th March & 16 th May 2017	Old	Opex	None	None	Attendance register	Municipal Manager's Office
	Develop reports to council on fraud and corruption	To minimize corrupt activities	167	Number of fraud and corruption cases investigated.	Four (4) Reports developed	None	New indicator	New	Target achieved No cases of fraud and	Old	Opex	None	None	Fraud and corruption Reports	Municipal manager

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	cases investigated								corruption cases reported for the period under review					developed and council resolutions	
Arts & Culture	Develop schedule to relevant stakeholders as per calendar	To give Support on Heritage celebrations of all traditional houses	168	No of heritage and cluster cultural competition coordinated and supported	Five(05) heritage events coordinated (One (01) per traditional House	None	Year plan	Target achieved	<u>Target achieved</u> 05 heritage events and cluster cultural competitions coordinated and supported	Old	Opex	None	None	Report	Economic Development and Planning
Council Support	Development of schedule of meetings, issue to all relevant stakeholders, development of	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councilors and	169	Number of Council meetings coordinated and supported.	Four (4) Ordinary Council meetings coordinated and supports	None	Approved schedule of meetings / Council Calendar	Target achieved	<u>TARGET ACHIEVED</u> 04 council meetings coordinated and supported	Old	Opex	None	None	Attendance Registers Reports/ Minutes Notice of the meetings	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	documentation with invitation for a meeting, distribution, reminders and meeting	Traditional Leaders													
In- house Training workshop of councilors	Train newly elected councilors on council policies and other related matters		170	Number of in-house training workshop for newly elected councilors	Two (2) in house training workshop for all councilors	None	In house training conducted for newly elected councilors in the previous council term	Target achieved	Target achieved 1 in house training workshop on council policies and other related matters was conducted	New	Opex	None	None	Report on in house training of councilors, attendance register.	Corporate services
Participation of traditional leaders	Involvement of traditional leaders to participate		171	Number of traditional leaders participating in council as	One (1) traditional leaders participating in all	None	New indicator	Target not achieved	Target achieved One traditional leader (kgoshi	New	Opex	None	None	Minutes of council meetings ,Attenda	Corporate services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	in council affairs			approved by MEC.	Council sittings				Makgato allocated to serve in council meeting					nce registers	
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		172	Number of Mayor/Magoshi meetings coordinated and supported	4 Mayor/Magoshi meetings coordinated and supported	None	Approved Schedule of meetings / Council Calendar	Target achieved	<u>Target achieved</u> 04 Mayor/Magoshi meetings coordinated supported	Old	Opex	None	None	Attendance Registers Reports/ Minutes Notice of the meetings	Corporate Services
	Development of		173	No of portfolio committee	12	9 portfolio	Council Calendar	Target not	<u>Target achieved</u>	Old	Opex	None	None	Attendance	Corporate

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting			meetings coordinated and supported		committee meetings coordinated and supported		achieved	9 Portfolio committee meetings were held					Registers Reports/ Minutes Notice of the meetings	Services
	Development of schedule of meetings, issue to all relevant stakeholders		174	No of Executive Committee meetings Coordinated and Supported	12	9 Executive committee meetings coordinated and	Council Calendar	Target achieved	Target achieved 9 EXCO meetings were held	Old	Opex	None	None	Attendance Registers Reports/ Minutes Notice of the meetings	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	ers, development of documentation with invitation for a meeting, distribution, reminders and meeting					supported									

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Mayoral Public Participation program	Development of schedule of meetings, issuing notices to all stakeholders, development of reports, presentation of reports to the public.	To engage in programmes that foster participation, interaction and partnership	175	No of mayoral public participation programmes held	4 Mayoral Public participation programmes	None	Council calendar	Target achieved	Target not achieved	Old	Opex	Due to change of venues prior to scheduled meeting	To prioritize approval of scheduled venue in the next new financial year	Notice of public participation, Reports and Attendance registers	Corporate Services
	Development of schedule of meetings, issue to all relevant stakeholders,		176	No of MPAC public hearings Coordinated and Supported	4	None	MPAC Programme	Target achieved	Target achieved 04 MPAC public hearings coordinated and supported	Old	Opex	None	None	Notice of meeting Attendance Register Schedule of meetings	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	development of documentation with invitation for a meeting, distribution, reminders and meeting														
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting,		177	No of Ward Committee Meetings Coordinated and Supported	6	None	Municipal Calendar	Target achieved	Target achieved 06 Ward committee meetings held	Old	Opex	None	None	Notice of meeting Attendance Register Schedule of meetings	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	distribution, reminders and meeting														
	Convene all ward committees on a 3 days information sharing session to have resolution to deal with service delivery challenges encouraged		178	Number of induction and Annual ward committees conference coordinated and supported plus	1 Induction of ward committees and annual ward committees conference coordinated and supports	None	Municipal events calendar	Target achieved	<u>Target achieved</u> 1 Induction of ward committees and annual ward committees conference coordinated and supports	Old	Budget R 600 000.00 Expenditure R 600 000.00	None	None	Agenda, report and conference declaration, attendance register	Corporate services
	Development of schedule of meetings, issue to all		179	No of IDP/Budget public Participation Meetings Coordinated and Supported	8 for Rep forum, Magoshi, farmers' unions and clusters	None	IDP process plan	Target achieved	<u>Target achieved</u> (Surpassed) Meetings were held on the	Old	Opex	None	None		Economic Development and Planning

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
	relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting								12th, 20th 25th, APRIL 03rd, 04th 16th 08th, 10th & 12th MAY 2017						
Sports Council	To coordinate Sporting activities and foster healthy lifestyle To promote team building and good health.		180	To conduct workshops for Sports Council for capacity building	2 workshops annually	None	Established Sports council	<u>Target achieved</u>	<u>Target achieved</u> 2 workshops conducted	New	Opex	None	None	Minutes, Report Attendance Register	Community services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
			181	Mayor's tournament	1 tournament	None	To conduct an annual Mayors tournament.	Target achieved	Target achieved Mayor's tournament conducted	Old	Opex	None	None	Minutes, Report Attendance Register	Community services
			182	Mayor's marathon	1 marathon	None	To conduct an annual Mayors marathon	None	<u>Target achieved.</u> Mayor's marathon was conducted on the 10 th June 2017	New	Opex	None	None	Minutes, Report Attendance Register	Community services
			183	No of sports council meetings held	4	None	Sports council in place	Target achieved	<u>Target achieved</u> 04Sports Council meetings held	Old	Opex	None	None	Minutes, Report Attendance Register	Community services
			184	Sport hubs	4 coordinators	None	Council resolution	<u>Target not achieved</u>	<u>Target not achieved</u>	Old	Opex	Budgetary constraint	To be effected in the new financial year	Names of coordinators employed and implemented	Community Services.

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
				KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
														nted program s.	
Council Fora	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		185	No of waste forum held	4	None	Integrated Waste Management Plan	Target achieved	Target achieved One Waste management forum held on the 08th May 2017	Old	Opex	None	None	Minutes, Report Attendance Register	Community Services
	Development of resolution		186	% implementation of	100%	None	Availability of the forum	Target achieved	Target achieved	Old	Opex	None	None	Resolution register.	Community

	register, capture resolutions and implementation and reporting progress of resolutions.			resolutions for waste forum			and the 2014\15 reports		Resolution implemented at 100%						service s.
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		187	No of roads and transport forums held	4	None	Local Integrated Transport Management Plan	Target achieved	Target not achieved 3 Roads and transport forum	Old	Opex	Council instability	None	Minutes, Report Attendance Register	Community service s.
	Development of resolution register, capture resolutions and		188	% implementation of resolutions for transport forum	100% forum resolutions	None	Availability of the forum and the 2014-15 reports	Target achieved	Target achieved 100% implementation of transport	Old	Opex	None	None	Resolution register.	Community service s.

	implement ation and reporting progress of resolution s.							forum resolutions							
	Developm ent of schedule of meetings, issue to all relevant stakehold ers, developm ent of document ation with invitation for a meeting, distributio n, reminders and meeting		189	No of community safety forum held	4	None	Approve d communi ty safety plan	Target achiev ed	Target not achieved 04 Community Safety forum meetings held	Old	Opex	Council instability	None	Minutes, Report Attendan ce Register	Commu nity service s.
	Developm ent of resolution register, capture resolution s and implement ation and reporting progress		190	% implementatio n of resolutions for the community safety forum	100% forum resolutions prepared.	None	Approve d communi ty safety plan	Target achiev ed	Target achieved. 100% implementa tion of community safety plan resolutions	Old	Opex	None	None	Resolutio ns register.	Commu nity service s.

	of resolution s														
Project	Project Descripti on	Objectives	KPI No	KPI/Measurab le Objective	Original Annual Target 2016/17	Revised Target 2016/17	Baseline	Actual Perfor mance 2015/16 Achiev ed or Not Achiev ed	Actual Performan ce 2016/17 Achieved or Not Achieved	New or Old indicato r	Budget & Expendi ture	Reason for variance	Corrective Action	Portfolio of Evidenc e	Respo nsibilit y
				KPA 5: GOOD GOVERNANACE AND PUBLIC PARTICIPATION											
	Developm ent of schedule of meetings, issue to all relevant		191	No of Housing Forums held	4	None	Council calendar	Target achiev ed	Target not achieved. 03 Housing forum held	Old	Opex	Unavailabi lity of councilors warranted to Council instability due to 2016	None	Minutes, Report Attendan ce Register	Econo mic Develo pment and Plannin g

	stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting											municipal elections			
	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.		192	% implementation of resolutions for housing forum	100% forum resolutions prepared.	None	Council calendar	Target achieved	Target achieved. Resolution implementation part of the report.	Old	Opex	None	None	Resolutions register.	Economic Development and Planning
	Development of schedule of meetings, issue to all relevant stakeholders, development of		193	No of LED forums held	4	None	Council calendar	Target achieved	Target achieved. 03 LED forum held	Old	Opex	Council instability	None	Minutes, Report Attendance Register	Economic Development and Planning

	document ation with invitation for a meeting, distributio n, reminders and meeting														
	Developm ent of resolution register, capture resolution s and implement ation and reporting progress of resolution s.		194	% implementation of resolutions for LED forum	100% forum resolutions prepared.	None	Council calendar	Target achiev ed	Target achieved. 100% Resolution implementa tion part of LED forum report.	Old	Opex	None	None	Resolutio ns register.	Econo mic Develo pment and Plannin g
	Developm ent of schedule of meetings, issue to all relevant stakehold ers, developm ent of document ation with invitation for a		195	No of Tourism Development Forums held	4	None	Council calendar	Target achiev ed	Target achieved. 04 Tourism forum combined with LED forum and held	Old	Opex	Council instability	None	Minutes, Report Attendan ce Register	Econo mic Develo pment and Plannin g

	meeting, distribution, reminders and meeting														
	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.		196	% implementation of resolutions for tourism Development forum	100% forum resolutions prepared.	None	Council calendar	Target achieved	Target achieved. 100% Resolution implementation part of Tourism forum report.	Old	Opex	None	None	Resolutions register.	Economic Development and Planning
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders		197	No of energy forums held	4	None	Council calendar	Target achieved	Target achieved 04 Meeting was held	Old	Opex	Council instability	None	Minutes, Report Attendance Register	Technical Services

	and meeting														
	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.		198	% implementation of resolutions for Energy forum	100% forum resolutions prepared.	None	Council calendar	Target achieved	Target Achieved. 100% implementation of energy forum resolutions	Old	Opex	None	None	Resolutions register.	Technical Services
Audit Committee	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To strengthen accountability through proactive oversight.	199	Number of Audit committees meetings coordinated	Five (5) Audit committee meetings	None	Year Plan	Target achieved	Target achieved. 05 Audit committee meetings held	Old	Opex	None	None	Attendance Register Reports/ Minutes Invitation	Municipal Manager's Office
Audit committee	Development of	To promote	200	% of Audit and performance	100% implementation	None	New indicator	Target not	Target not achieved.	Old	Opex	The outstanding	To be addressed	Resolutions register	Municipal

ee resoluti on	resolution register, capture resolutions and implementation and reporting progress of resolutions.	good governance by monitoring APC resolutions implemented.		committee resolutions implemented	tion of Audit and performance committees' resolution implemented.			achiev ed	Only 86% resolutions implemented			g resolution were deferred to the next sitting	in the next audit committee meeting	and implementation reports.	Manage r
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		201	No of audit steering committee meeting	24	None	Year Plan	Target achiev ed	Target achieved 24 Audit Steering Committee meetings held	Old	Opex	None	None	Attendance Register Reports/ Minutes Invitation	Municipal Manager's Office
	Risk identification Risk assessment Determini	To protect the municipality from potential risk.	202	To develop project risk register for risk management	4	None	New indicator	New	Target achieved. Risk register reviewed and	New	Opex	None	None	Risk register	Municipal Manager's Office

	ng risk response Risk monitoring Risk reporting								updated 4 times						
	Developm ent of schedule of trainings to be presented to managem ent, Risk and Audit Committe es, EXC O committee and to Council for approval	To provide independen t objective assurance and consulting activities of the internal control system, risk manageme nt and governance processes	203	No of risk awareness campaigns coordinated and supported	2	None	Risk Impleme ntation Plan	Target achiev ed	Target achieved Risk awareness campaigns coordinated and supported on the 15 th February & 16 th May 2017	Old	Opex	None	None	Attendan ce register / Invitation	Municip al Manage r's Office
	Developm ent of schedule of meetings to be presented to managem ent, Risk and Audit Committe es, EXC O committee		204	No of risk committee meetings coordinated	4	None	Risk Impleme ntation Plan	Target achiev ed	Target achieved. 04 Risk committee meeting coordinated	Old	Opex	None	None	Minutes of the meeting Attendan ce register Risk Manage ment report	Municip al Manage r's Office

	and to Council for approval														
Security Management	Attend o incidents and develop reports	To protect the municipal properties and employees against potential threats.	205	No of security management reports compiled and submitted to EXCO and council	16 (12 for EXCO and 4 for Council)	None	Security contracts in place	Target achieved	<u>Target achieved.</u> No incidents reported for the quarter under review	Old	Opex	None	None	Security management reports	Municipal Manager's Office
Communication management	Development of draft communication strategy and circulate it to all departments for inputs, finalization of the newsletter and submit to council for approval	To provide communication support services, public liaison, marketing management.	206	To review communication , corporate and branding strategy	1	None	Communication and Branding strategies	Target achieved	Target not achieved	Old	Opex	The strategy was not tabled for council to review	To be reviewed in the next financial year	Communication strategy council resolution	Corporate Services
	Secure slots/ space with media houses		207	No of media statements /articles issued	16 media statements/ alerts issued to various	None	Communication and Branding Strategy/ Media	Target achieved	<u>Target achieved</u> 16 media statements issued to various	Old	Opex	None	None	Media articles	Corporate Services

					media houses		Relations Policy		stakeholders						
	Development of progress report of the previous year's progress report and Presentation of the new projects, programs and budget		208	To develop IDP, Budget speech produce and print	1	None	IDP/Budget Process Plan	Target achieved	<u>Target achieved</u> 1 IDP budget speech produced and printed on the 30 th MAY 2017	Old	Opex	None	None	Budget speech	Municipal Manager's Office
	Development of specification, Submit to SCM for procurement processes		209	No of diaries and calendars provided.	550	None	Communication and Branding Strategy	Target achieved	<u>Target achieved.</u> 550 diaries calendars provided	Old	opex	None	None	Delivery note	Corporate Services
SDBIP	Collect information from departments, Develop a draft SDBIP, Submit to departments for inputs, incorporate		210	To develop 2017/18 SDBIP and submit to the Mayor for signature within 28 days after approval of the budget	SDBIP 2017/18 developed and submitted to the Mayor within 28 days after approval of the budget	None	SDBIP 2015/16 was developed and submitted to the Mayor within 28 days after approval	Target achieved	<u>Target achieved</u> SDBIP for 2017/18 developed and Signed by the Mayor on the 27 th June 2017	Old	Opex	None	None	Signed SDBIP and letter of acknowledgement.	Municipal Manager's office

	e inputs and submit to council for approval by 31 March 2015. Submit to the Mayor for signature, Submit to council for noting,						of the budget								
Annual performance report	Distribute Annual Performance report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all relevant sector departments		211	Number of developed Annual Performance Report submitted to AG.	One (1)Approved 2015/16 Annual Performance Report submitted to AG by the 31 st August 2016	None	Approved Annual Performance Report 2014\15	Target achieved	Target achieved One (1)Approved 2015/16 Annual Performance Report submitted to AG by the 31 st August 2016	Old	Opex	None	None	Annual Performance report (Sec 46) 2015/16 and acknowledgement letter of receipt.	Economic Development and Planning

Annual report	Distribute report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all relevant sector departments		212	Number of Annual Report prepared and submitted to Council for approval as per legislation(MFMA ,sec 121 & 129)	1 annual report developed and submitted o to all relevant stakeholders	None	Annual report consistently approved for the previous financial years in line with legislation	Target achieved	Target achieved 1 annual report developed and submitted o to all relevant stakeholders	Old	Opex	None	None	Acknowledgement letters	Economic Development and Planning
IDP Process Plan	Develop IDP process plan and serve before EXCO, and ultimately to Council for approval and distribute to all relevant stakeholders		213	Number of IDP process Plan developed and submit to council for approval.	One (01) IDP Process Plan developed and submitted to council for approval by end of July 2016	None	IDP Process plan for previous years as per MSA (sec 30)	Target achieved	Target achieved One (01) IDP Process Plan developed and submitted to council for approval by end of July 2016	Old	Opex	None	None	Approved Process plan	Economic Development and Planning

policies Review of finance and strategies	Budget related policies submitted to council for adoption in May 2017		214	To review budget related policies for 2017/18 financial year	13 budget related policies reviewed for 2017/18 financial year	None	12 budget related policies and 1 strategy reviewed and approved .	Target achieved	<u>Target achieved</u> 13 budget related policies	Old	Opex	None	None	Budget adopted policies and council resolution	Budget and Treasury
	Compile monthly reconciliation reports and submit to EXCO		215	No of Monthly reconciliation developed and approved	128. All reconciliations developed and filed	None	All reconciliation be completed and monitored (128) .	Target achieved	<u>Target achieved</u> 128 reconciliation reports developed and approved	Old	Opex	None	None	Monthly reconciliation reports	Budget and Treasury
	Compile half year financial report and submit to Mayor & Provincial Treasury		216	To compile Half-Year budget and performance assessment report and submit to the Mayor, Provincial and National Treasury	Analysis of half-year financial performance of the municipality .	None	Half year financial performance assessment report compiled and submitted to the Mayor; Provincial and National Treasury by 25 January annually	Target not achieved	<u>Target not achieved</u>	Old	Opex	Officials not capacitated to compile the AFS's	To appoint service provider to work on compilation of AFS	Half year financial report and acknowledgement letter	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved not Achieved	Actual Performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget or Expenditure	Reason for variance	Corrective Action	Portfolio of evidence	Responsibility
				KPA 6: SPATIAL PLANNING AND RATIONALE											
opening of a township register for Senwabarwana ext 5	Development of terms of references Appointment of service providers , Data collection Lodgment of registration documents with surveyor-general and deeds office,		217	To develop township register for Senwabarwana extension 5	register for Senwabarwana township extension 5 developed	None	General plan for extension 5 in place	<u>Target not achieved</u>	Target not achieved	Old	Opex	Appointed service provider did not complete the project t.	Budgeted for 2017/18 FY	Proof of registration	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved not Achieved	Actual Performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget or Expenditure	Reason for variance	Corrective Action	Portfolio of evidence	Responsibility
				KPA 6: SPATIAL PLANNING AND RATIONALE											
	Completion stage and opening of a township register and file Extension 5 township is legible for the conveyancing of individual erven to property owners														
Functionality of the Local Geographical Names Committee	Develop schedule for meetings Notify affected stakeholders, draft street names for Alldays & Senwabarwana, public consultation meetings, submit of		218	To name streets and public features in Senwabarwana and Alldays townships	Approved street names for Alldays and Senwabarwana and installed infrastructure for such names, especially street names	None	LGNC in place Policy on naming and renaming in place Names committee and policy was unpacked to Senwabarwana	Target not achieved	Target not achieved	Old	Opex	Unclear roles and responsibilities between the speaker's office and ED and Planning department.	Budgeted for 2017/18 FY.	Report & Council resolution	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or not Achieved	Actual Performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget or Expenditure	Reason for variance	Corrective Action	Portfolio of evidence	Responsibility
				KPA 6: SPATIAL PLANNING AND RATIONALE											
	names to council for approval and installation of names and infrastructure						and Alldays residents in April and May 2014								
Climate Change	Reduction of carbon emissions through 2 tree planting projects		219	No of tree planting and projects implemented .	2 tree planting projects implemented	None	SDF and EMP	<u>Target achieved</u>	<u>Target achieved.</u> 2 tree planting project implemented	<u>Old</u>	<u>Opex</u>	None	None	Report and pictures	Community Services

	Landscaping and beautification		220	No. of beautification projects established.	1 beautification project established.	None	Phase 1 beautification project.		<u>Target achieved</u> Phase 1 beautification project implemented	<u>NEW</u>	OPEX	None	None	Reports and pictures	Community Services.
	Facilitate the development of a draft Surveyor-General diagram for the farm portion, Facilitate the submission of the subdivided diagram of the farm portion with Surveyor-General and approval of SG diagram, Submission of the new subdivided farm portion to Deeds office for registration Registration of the		221	To transfer farm portions to municipality with full title deed	farm portion at Monmouth	None	Deed of sale signed with seller	<u>Target not achieved</u>	<u>Target not achieved</u>	<u>Old</u>	<u>Opex</u>	Delay from the Service provider (Surveyor)	Engage the service provider to speed up the registration process	Title deed	Economic Development and Planning

	farm portion in the name of the Municipality ,														
Township Establishment			222	To establish township at Tolwe	1 township established and completed at Tolwe	None	Availability of approved layout	<u>Target Achieved</u>	<u>Target achieved</u> 1 township established and completed at Tolwe	<u>Old</u>	Opex	None	None		Economic development and Planning

	Implement court order in removing unlawful occupiers		223	Number of court order implemented in removing unlawful occupiers	Four court order implementation reports developed	None	New indicator	<u>Target Achieved</u>	<u>Target achieved.</u> 04 Report on unlawful occupiers available	<u>Old</u>	<u>Opex</u>	None			Economic development and Planning
Human Settlement	Identification of beneficiaries and submission of the list to COGSTA		224	No of beneficiaries identified and provided with low cost housing	600 beneficiaries	None	Database Draft list of Development areas for housing provision has been developed	<u>Target achieved</u>	<u>Target achieved</u> 400 beneficiaries provided with housing units as per COGHSTA allocation	<u>Old</u>	<u>Opex</u>	None	None	Beneficiaries list	Economic development and Planning

			225	No of reports on the coordination and implementation of low cost housing for 600 beneficiaries	15 reports (11 reports to EXCO and 4 reports to council)	None	600 housing units approved for the 2016\17 financial year	<u>Target achieved</u>	<u>Target achieved</u> 15 report for EXCO & Council available	<u>Old</u>	Opex	None	None	Progress report & Pictures	Economic development and Planning
Land use Management	processing and finalization of all land development Application and change of land use rights in line with the land use management scheme		226	% implementation of LUMS Action plan	100% compliance of all approved and developed applications	None	land use Management Scheme is in place	<u>Target achieved</u>	<u>Target achieved.</u> 100% Site inspection register including application available.	<u>Old</u>	<u>Opex</u>	None	None	Attendance register, Report and list of applications	Economic development and Planning

SPLUMA BY-LAW	Conduct public consultation and gazette of the by-law		227	No of by-law adopted	1	None	Draft SPLUMA by-law adopted by council for public consultations	<u>Target achieved</u>	<u>Target achieved.</u> Approved SPLUMA by-law and Council resolution available.	<u>Old</u>	<u>Opex</u>	None	None	Approved SPLUMA by-law and Council resolution available	Economic development and Planning
	Functionality of the joint district planning tribunal		2	No of reports on the functionality of the joint district planning tribunal	4	None	The Municipality is a member of the joint district planning tribunal	<u>Target not achieved</u>	<u>Target not achieved.</u>	<u>New</u>	<u>Opex</u>	Joint District Planning Tribunal not yet functional.	Engage the District to fast track the functioning of the tribunal.	None	Economic development and Planning

CHAPTER 4

ORGANIZATIONAL DEVELOPMENT AND PERFORMANCE (HUMAN RESOURCES)

CHAPTER 4

ORGANIZATIONAL DEVELOPMENT AND PERFORMANCE (HUMAN RESOURCES)

INTRODUCTION

The municipal Organizational structure was aligned to IDP and budget. The structure was also adopted by the council. All skills gaps that were crucial in work performance were identified and training interventions were made to address skills gap. The institution comply with the national legislations

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees						
Description	13/14			16/17		
	No. of employees	No. of vacancies	% of vacancies			
Water						
Waste Water (sanitation)						
Electricity				8	7	
Waste Management						
Housing				3	1	
Waste Water (Storm water Drainage)						
Roads				17	2	
Transport						
Planning				3	3	
Local Economic Development				3	1	
Planning (Strategic & Regulatory)				7		
Community & social services				22		
Environmental protection				5		
Health						
Security & safety				20	2	
Sport & recreation						

Corporate Policy offices & other				98	15	
Totals	194			186	31	

Vacancy Rate: 14/15			
Designation	*Total approved posts No.	*Variances (Total time that vacancies exist using fulltime equivalents) No.	*Variances (as a proportion of total posts in each category) %
Municipal Manager	1		
CFO	1	1 YEAR	
Other S57 Managers (excluding Finance Posts)	4		
Other S57 Managers (Finance posts)	4		
Municipal Police	15		
Fire Fighters			
Management:	24	2 YEAR	
Senior Management: Levels 13-15 (Finance Posts)	33		

Highly skilled supervision: Levels 9-12 (excluding Finance posts)			
Highly skilled supervision: Levels 9-12 (Finance posts)	5		
Total	87		

Turn-over Rate			
Details	Total Appointments as of beginning of financial year No.	Terminations during the financial year No.	Turn-over Rate*
2011/12	163	12	7%
2012/13	194	4	2%
2013/14	196	10	19.6%
2014/15	205	15	7.3%
2016/2017	207	11	22.7%

COMMENT ON VACANCIES AND TURNOVER:

Unavailability of Succession Plan/Policy makes it impossible to ideally source personnel from the institution to readily fill the vacated posts. The Plan will come in handy in preparing potential incumbents of the challenges that lie ahead. Most of the vacancies were filled except for Senior Management ones which were a bit cumbersome as the process of filling such is not entirely institutional.

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

The Municipality has taken into cognizance the history of apartheid laws and practices with the resultant disparities and inequalities, in the spirit of Employment Equity Act is geared towards achieving employment equity across all occupational levels and categories and therefore in order to redress the imbalance of the past and move towards a humane and representative Labour market underpinned by Equity, Equity redress and Affirmative Action. The Municipality has Employment Equity Plan and active/ functional Employment Equity Committee. 2012/2013 Employment Equity report was timeously submitted to the Department of Labour. HR Policies are in place.

4.2 POLICIES

HR Policies & Plans				
	Name of Policy	Completed %	Reviewed %	Date adopted by council or comment on failure to adopt
1	Affirmative Action	0%	0	Using employment equity policy
2	Attraction & Retention	100	100%	30/06/2015
3	Code of conduct for employees	100%	100%	Using the Disciplinary code collective agreement.
4	Delegations, Authorization & responsibility	100	100	Done by council for the entire council term.
5	Disciplinary Code & Procedures	0	0	Using the disciplinary code collective agreement
6	Essential Services	0	0	04/06/2008
7	Employee Assistance/ wellness	100	100	30/06/2015
8	Employment Equity	100	100	31/01/2016
9	Exit Management	100%	100%	30/06/2015
10	Grievance Procedures	100%	100%	30/06/015
11	HIV/AIDS	100%	100%	30/06/2015
12	Human Resource & Development	100%	100%	30/06/2015

13	Information Technology	100%	100%	30/06/2015
14	Job Evaluation	100%	100%	31/03/2015
15	Leave	0	0	31/05/2007
16	Occupational Health & Safety	100%	100%	30/06/2015
17	Official Housing	0	0	N/A
18	Official Journeys	100	100	Using treasury guidelines
19	Official Transport to attend funerals	100	100	30/06/2015
20	Official working hours and overtime	100	100	Using main collective agreement
21	Organisational rights	0	0	Using main collective agreement
22	Payroll Deductions	0	0	31/03/2015
23	Performance Management & Development	100	100%	30/06/2015
24	Recruitment, selection & Appointments	100	0	04/06/2008
25	Remuneration Scales & Allowances	100	0	04/06/2014
26	Resettlement	100	0	n/a
27	Sexual Harassment	100	0	30/06/2015
28	Skills development	100	100%	30/06/2015
29	Smoking	100	0	04/10/2004
30	Special skills	100	0	n/a
31	Work Organization	100	100	31/07/2015
32	Uniforms & protect clothing	0		
33	Other			

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Over the years the Municipality has managed to develop all priority human resource policies, procedures and systems in line with the MSA 2000 (S67) to ensure fair, efficient, effective and transparent personnel administration. During the year in issue emphasis was placed on improving implementation of the policies and amendment of those policies that were becoming outdated. The Corporate Services Portfolio Committee had developed a monitoring tool and monthly received and considered policy implementation progress report. Policies were developed and adopted by the council. There is a need to develop a detailed implementation plan that will outline the processes to be followed in implementing the plan. Bursaries will be issued to eligible employees for career development purposes. The municipality will continue to make funds available on each financial year to ensure that capacity building is funded and both organization and employees benefit from the project

4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and cost of injuries on duty					
Type of injury	Injury leave taken	Employees using injury leave	Proportion employees using sick leave	Average injury leave per employee	Total estimated cost
	Days		%	Days	R'000
Required basic medical attention only	0	0			
Temporary total disablement	0	0			
Permanent disablement	0	0			
Fatal					
Total					

Number of days and cost of sick leave (excluding injuries on duty)

Designations	Total sick leave Days	Proportion of sick leave without medical certification	Employees using sick leave No.	Total employees in post* No.	*Average sick leave per employees Days	Estimated cost R'000
(level 1-2)	9	4	0	66	1.29	58647.94
Skilled (level 3-5)	116	10	4	52	10.75	92565.23
(levels 6-8)	134	17	10	23	7.57	56093.02
(level 9-10)	126	10	10	30	10.90	44521.51
(levels 11)	242	22	28	28	8	85715.32
MM & S57	0	1	1	6	8	27377.75
Total	627	36	74	205		364920.8
*Number of employees in post at the beginning of the year						
*Average calculated by taking sick leave in column 2 divided by total employees in column 5						

COMMENT ON INJURY AND SICK LEAVE:

Minor injuries were encountered which only need basic medical attention during the year under review. Risk assessment was conducted by Occupational Health and Safety Committee. Recommendations to minimize risks were made and implemented to minimize risks.

Number and period of suspensions				
Position	Nature of alleged misconduct	Date of suspension	Details of disciplinary action taken or status of case and reasons why not finalized	Date finalized

Traffic Officer	Gross-misconduct and Insubordination	19/12/2011	Dismissed and Reinstated	November 2014
Chief Traffic Officer	Insubordination and devaluation of duty	19/10/2011	Reinstated	November 2014
Manager (Tolwe)	Gross-misconduct	11/06/2013	Case settled amicably	March 2015
Legal Officer	Gross-misconduct	18/06/2013	Case settled	August 2015

Disciplinary action taken on cases of financial misconduct			
Position	Nature of alleged misconduct and rand value of any loss to the municipality	Disciplinary action taken	Date finalized
0	0	0	0

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

There were no cases related to financial misconduct during the year in issue.

4.4 PERFORMANCE REWARDS

Performance Rewards by Gender (THERE WERE NO PERFORMANCE REWARDS FOR THE PERIOD UNDER REVIEW)					
Designation	Beneficiary Profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2013/14 R'000	Proportion of beneficiaries within group %

Lower skilled (levels 1-2)	Female	0	0	0	0
	Male	0	0	0	0
Skilled (levels 3-5)	Female	0	0	0	0
	Male	0	0	0	0
Highly skilled production (levels 6-8)	Female	0	0	0	0
	Male	0	0	0	0
Highly skilled supervision (levels 9-12)	Female	0	0	0	0
	Male	0	0	0	0
Senior Management (levels 13-15)	Female	0	0	0	0
	Male	0	0	0	0
MM and S57	Female	0	0	0	0
	Male	0	0	0	0
Total					
Has the statutory municipal calculator been used as part of the been used as part of the evaluation process?					
<p>Note: MSA 2000 S51 (d) requires that ... `performance plans, on which rewards are based should be aligned with the IDP...` (IDP objectives and targets are set out in chapter 3) and that service delivery and budget implementation plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets `(x)` in the `number of beneficiaries` column as well as in the numbers at the right hand side of the column (as illustrated above).</p>					

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The Work Skills Plan and Annual Training Report were developed and submitted to LGSETA within time frame. The municipality complies with the plan. Mandatory and discretionary grants were claimed and received to assist training interventions

4.5

SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management	Gender	Employees in post as at 30 June 2015	Number of skilled employees required and actual as at 30 June 2015											
		No.	Learnerships			Skills programme & other short courses			Other forms of training			Total		
			Actual 30 June 2014	Actual 30 June 2015	Target	Actual 30 June 2014	Actual 30 June 2015	Target	Actual 30 June 2011	Actual 30 June 2012	Target	Actual 30 June 2011	Actual 30 June 2012	Target
MM & S57	Female	02	0	0	0	00	01	01	0	0	0		01	01
	Male	04	0	4	4	00	00	00	0	0	0		00	00
Councilors, senior officials & managers	Female	25				00	14	14	0	0	0	00	14	14
	Male	41		5	05	00	17	17	0	0	0	00	22	22
Technicians & associate	Female	26		1	1	00	17	17	0	0	0	00	18	18
	Male	62		1	1	00	22	22	0	0	0	00	38	38

professionals														
Professionals	Female	9		2	2	00	03	03	0	0	0	00	05	05
	Male	19		4	4	00	06	06	0	0	0	0	10	10
Sub Total	Female	64		3	3	00	35	35	0	0	0	0	38	38
	Male	124		12	12	00	45	45	0	0	00	0	70	70
Total		188		15	15	00	80	80				00	108	108

Financial competency development: progress report						
Description	A Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: competency assessment completed for a and B (regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with regulation 16 (Regulation 14(4)(f))	Consolidated: Total Number of officials that meet prescribed competency levels (Regulation 14(4)(a))
Financial officials	03	00	03	03	03	02
Accounting officer	01	00	01	0	01	01
Chief Financial Officer	01	00	01	0	01	01
Senior Managers	04	00	04	04	04	03
Any other financial officials	10	00	10	0	10	08
Supply Chain Management officials	02	00	02	0	01	01
Heads of SCM units	01	00	01	0	01	00
SCM senior managers	00	00	00	0	00	00
Total	22	00	22	07	21	16

Skills Development Expenditure										
Management Level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development 2012/13							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	02	0.00	0.00	50 000	48 000			50 000	48 000

	Male	04								
Legislators, senior officials and managers	Female	14	00	00	150 000	150 000	00	00	150 000	150 000
	Male	12	300 000	300 000	100 000	100 000	00	00	400 000	400 000
Professionals	Female	18			30 000	28 000			30 000	28 000
	Male	38	0.00	0.00	65 000	48 500	25 000	25 000	90 000	73 000
Technicians and associate professionals	Female	05			13 500	13 500	10 000	8500	23 500	22 000
	Male	10			20 000					
Clerks	Female	03			208000	207580	15000	13000	223000	220580
	Male	09			47880	47880			47880	47880
Service and sales workers	Female	07								
	Male	12			5500	5244			5500	5244
Plant and machine operators and assemblers	Female	01								
	Male	20			5500	5244			5500	5244
Elementary occupation	Female	19			11000	10488			11000	10488
	Male	21	112000	56000	16000	15732			128000	71732
Sub Total	Female	69								
	Male	125								

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

Not all Managers and Finance officials were trained on financial competency regulations due to insufficient budget

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.6. EMPLOYEE EXPENDITURE

Number of employees whose salaries were increased due to their positions being upgraded		
Beneficiaries	Gender	Total
Lower skilled (level 1-2)	Female	
	Male	1
Skilled (level 3-5)	Female	
	Male	
Highly skilled production (levels 6-8)	Female	
	Male	
Highly skilled supervision (level 9-12)	Female	
	Male	
(levels 13-15)	Female	1
	Male	
MM & S57	Female	
	Male	
Total		

Employees whose salary levels exceed the grade determined by Job Evaluation (NONE)				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation

0	0	0	0	0
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Employees appointed to posts not approved (NONE)				
	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
0	0	0	0	0

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

There were no upgraded posts during the period under review.

DISCLOSURES OF FINANCIAL INTERESTS

ALL SENIOR MANAGERS AND COUNCILLORS COMPLETED AND SUBMITTED THEIR DISCLOSURE OF FINANCIAL INTERESTS AND SUBMITTED SAME TO THE OFFICE OF THE MUNICIPAL MANAGER

Chapter 5