

## BLOUBERG MUNICIPALITY'S ANNUAL INSTITUTIONAL PERFORMANCE REPORT 2015\16



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



### Mission

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

### VISION

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

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**LIST OF ACRONYMS**

AFS	Annual Financial Statements
AG	Auditor-General
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	Inter-Governmental 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 2015 TO JUNE 2016**

**1. INTRODUCTION**

The Blouberg Municipality 2015\16 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 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 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 2015\16 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 2015\16 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 2015\16 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 2015\16 on the 28<sup>th</sup> June 2015, 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 on implementation of the SDBIP were sent to the Executive Committee and on a quarterly basis to council. Two(2), out of four(4) institutional Performance Review sessions were conducted regarding the 2015\16 SDBIP and the underperformance was due to the 2016 local government election activities. On a quarterly basis the IDP\Budget Steering Committee, comprising of the management of this municipality, was convened 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. The last steering committee meeting was held on 13<sup>th</sup> July 2016. The municipality could not hold the last Institutional Performance Review session to review and consider fourth quarter report for 2015/16 due to unavailability of public office bearers on account of preparations for 2016 Local Government elections.

**4. SUMMARY OF PERFORMANCE FOR THE 2015\16 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 2015\16 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 operates with acting arrangements in respect of office of the Municipal manager and Budget and treasury office wherein both Municipal Manager and Chief Financial officer were put on suspension and lately the CFO resigned. The municipality had a total of 206 targets and managed to achieve 168 while 36 was recorded as unachieved due to various reasons highlighted on a detailed report attached and 2 were formally withdrawn by Council of the 29<sup>th</sup> February 2016.

**THE IMPLEMENTATION OF THE 2015\16 INTEGRATED DEVELOPMENT PLAN – KEY POSITIVE MILESTONES**

- significant progress with regard to the implementation of capital projects. For the first time in the history of Blouberg Municipality an achievement of 100% spending on the implementation of capital projects through the Municipal Infrastructure Grant and further that the municipality managed to spent more than 60% of MIG funding by the 31<sup>st</sup> December 2015 that resulted in the receipt of additional funding of R24, 828 million from the National Treasury in March 2016. The implementation of municipal capital works programme resulted in the completion of Six (6) preschools in Kgatlu, Ditatsu, Papegaai, Thalaane, Thorpe and Indermark three internal streets at Senwabarwana, Indermark, four(4)internal street projects i.e. Senwabarwana phase 4,Indermark phase 2, Avon and Kromhoek phase 1, Ben Seraki sports complex phase 3 while electrification projects were duly completed at Diepsloot Mongalo Gideon, Sivermyne, Alldays and Witten settlements. The municipality was able to complete its first high masts lights project in Senwabarwana.
- The municipality received an increased INEP allocation for electricity projects from R7 million to R9 million.
- The implementation of the Social Labour Plan which culminated in the construction and completion of the Sias preschool and Alldays sports complex.

**THE IMPLEMENTATION OF THE 2015\16 INTEGRATED DEVELOPMENT PLAN NOTED THE FOLLOWING KEY DRAWBACKS:**

- 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 Special Focus group, 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 2015/16 due to lack of funds and replication of same service of program by sector departments i.e. electrification of ward 17 villages and implementation of traffic management system which has been replaced by AARTO initiated by Roads Traffic management agency at national level for all provinces and municipalities. The Corrective actions on the unachieved is reflected in the main report while the 2016\17 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 2016\17 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.
- Reduce the escalation of electricity distribution loss to the acceptable percentage.
- Revision and implementation of municipal service standards and
- Enforce performance management as well as consequences management.

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**MACHABA MJ**  
**ACTING MUNICIPAL MANAGER**  
**DATE:**

Project	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Actual Performance	Reason for variance	Corrective Measure	Portfolio of Evidence	Responsibility
KPA 1. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT											
Construction of Senwabarwana Internal Street and storm water road Phase 3	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	To provide safe and sustainable roads, internal streets and stormwater water control facilities	1.	% construction of Senwabarwana internal street and storm water phase 3	Completion of 1,1 km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 September 2015	project currently under implementation and nearing completion rollover project	<u>Target Achieved</u> Completion of 1,1 km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 25 <sup>th</sup> September 2015	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
Construction of Senwabarwana Internal Street and storm water road Phase 4	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 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 2016	Phase 3 at completion stage	<u>Target achieved</u> Completion of 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 22 <sup>nd</sup> April 2016	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
Construction of Avon Internal Street and storm water road	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.	% completion of Avon 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	New Indicator	<u>Target achieved</u> Completion of 1.1 km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 21 <sup>st</sup> December 2016	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

					channeling by 30 June 2016						
<b>Indermark internal streets &amp; storm water phase 3</b>	<b>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</b>		4.	% completion of <b>Indermark</b> internal Streets & storm water.	Upgrading of approximately <b>1.1km</b> of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2016	Phase 2 at completion stage	<u><b>Target achieved</b></u> Completion of 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 26 <sup>th</sup> April 2016	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,,	Technical Services
<b>Kromhoek internal streets &amp; storm water</b>	<b>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 and storm water</b>		5.	% completion of <b>Kromhoek</b> internal Streets & storm water.	Upgrading of approximately <b>1.1km</b> of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling b 30 June 2016	New Indicator	<u><b>Target achieved</b></u> Completion of 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 27th June 2016	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
<b>Construction of Indermark B Creche</b>	<b>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</b>	To provide safe and sustainable recreational, educational and social facility services	6.	% completion on construction of Indermark B Creche	<b>Indermark B</b> ECDC constructed and availed for occupation by <b>30 June 2016</b>	New Indicator	<u><b>Target achieved</b></u> Completion of Indermark B ECDC constructed and availed for occupation by the 25 <sup>th</sup> April 2016	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
<b>Construction of Kgatlu Creche</b>	<b>Development of the specification, and submit to SCM, Advertisement of</b>		7.	% completion on construction of Kgatlu	<b>Kgatlu</b> ECDC constructed and availed for	New Indicator	<u><b>Target achieved</b></u> Completion of Kgatlu ECDC constructed and	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports,	Technical Services



	tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs Construction of crèche and project handover				occupation by 30 June 2016		availed for occupation by the 24 <sup>th</sup> May 2016			pictures and Completion Certificate,	
Construction of Thalane 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		8.	% completion on construction of Thalane Creche	Thalane ECDC constructed and availed for occupation by June 2016	New Indicator	<u>Target achieved</u> Completion of Thalane ECDC constructed and availed for occupation by the 10 <sup>th</sup> May 2016	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
Construction of Thorpe 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		9.	% completion on construction of the Thorpe Creche	Thorpe ECDC constructed and availed for occupation by June 2016	New Indicator	<u>Target achieved</u> Completion of Thorpe ECDC constructed and availed for occupation on the 30 <sup>th</sup> June 2016	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
Construction of Ditatsu 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		10.	% completion on construction of Ditatsu Creche.	Ditatsu ECDC constructed and availed for occupation by June 2016	New Indicator	<u>Target achieved</u> Completion of Ditatsu ECDC constructed and availed for occupation by the 22 <sup>nd</sup> June 2016	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

	Construction of crèche and project handover										
Construction of Papegaai 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		11.	% completion on construction of Papegaai Creche.	Papegaai ECDC constructed and availed for occupation by June 2016	New Indicator	<u>Target achieved</u> Completion of Papegaai ECDC constructed and availed for occupation by the 30 <sup>th</sup> June 2016	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
Upgrading of Ben Seraki Sports Complex Phase 3	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 sports complex.		12.	% of completed construction work for the Ben Seraki sporting facility	Construction of new Fence and installation of access gates, Construction of Guardhouse, Services connections (Water, Electricity) y 31 March 2016	Phase 2 at completion stage.	<u>Target achieved</u> completion of Construction for a new Fence and installation of access gates, Construction of Guardhouse, Services connections (Water, Electricity) by the 31 March 2016	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
Inveraan Multi-Purpose Community Centre	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 multipurpose community centre.		13.	% of completion of construction work for the Inveraan multipurpose Centre	Multipurpose Community Centre completed and fully functional by 31 July 2015	Project completion stage	<u>Target achieved</u> completion of Multipurpose Community Centre and fully functional by 31 July 2015	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
Construction of Taaibosch	Development of the specification, and submit to SCM,	To provide safe and sustainable	14.	% of completion of construction work	Waste transfer station facility completed and	New Indicator	<u>Target achieved</u> completion of waste transfer	None	None	Advert, appointment letters, site hand over minutes, Quarterly	Technical Services

waste transfer station	Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of transfer waste station.	waste transfer station facility.		for waste transfer station facility.	fully functional by 30th June 2016		station facility by the 10 <sup>th</sup> June 2016			Progress reports, pictures and Completion Certificate,	
Ward 17 phase 1 extensions (Target withdrawn)	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.	To provide continuous sustainable and reliable electricity supply	15.	% completion electrification of Ward 17 ext (Sias, Grootpan, Simpson)	47 households connected and energized by 31 July 2015	Project completion stage	<u>Target Withdrawn</u> and deferred to the 2016/17 financial year.	Target Withdrawn  The withdrawal was due to the want of budget.	Target Withdrawn	Target Withdrawn	Technical Services.
Electrification of Witten Ext	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.		16.	% completion electrification of Witten ext	583 households connected and energized by 31 March 2016	New Indicator	<u>Target achieved</u> A total of 583 households connected and energized on the 14 <sup>th</sup> March 2016	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
Electrification of Alldays Ext	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand		17.	% completion electrification of Alldays Ext	17 households connected and energized by 31 March 2016	New Indicator	<u>Target not achieved</u> /A total of 14 households connected and energized on the 14 March 2016.	The remainder of 3 households could not be connected due to site without structures	The Electrical division has been tasked to connect the referred households with the remaining	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

	Over, designs and Construction of electricity.								material as and when formal structure has been erected.		
Electrification of Silvermyn	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.		18.		02 households connected and energized by 30 June 2016	Additional units from the 2014\15 allocation	<u>Target achieved</u> 02 households connected and energized by 30 June 2016	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
Electrification of ward 20( Motadi and Gideon)	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.	% completion electrification of ward 20	11 households connected and energized by 30 June 2016	Additional units from the 2014\15 allocation	<u>Target achieved and surpassed</u> 12 households connected and energized on 14 <sup>th</sup> March 2016	The extra connection was due to increased households adjacent to the connected households and was done without additional cost.	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
Electrification of Diepsloot	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.	% completion electrification of Diepsloot	06 households connected and energized by 30 June 2016	Additional units from the 2014\15 allocation	<u>Target achieved</u> 06 households connected and energized on 28 <sup>th</sup> January 2016	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

Electrification of Mongalo	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 electricity and energizing		21.	% completion electrification of Mongalo	17 households connected and energized by 30 June 2016	Additional units from the 2014\15 allocation	<u>Target achieved</u> 17 households connected and energized on 14 <sup>th</sup> March 2016	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
<b>Electrification of Ward 17 Ext( Sias, Grootpan, Simpson and Arrie</b>	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		22.	% completion electrification of Ward 17 Ext( Grootpan, Simpson and Arrie	47 households connected and energized by 31 March 2016	Additional units from the 2014\15 allocation	<u>Target not achieved</u> 47 households not connected and energized and where formally withdrawn and deferred to 2016/17 and the 131 households connected was rollover project from 2014/15 financial year and completed on 18 <sup>th</sup> November 2015	The 47 households were formally deferred to 2016/17 due to want of budget	The referred households will be connected in the 2016/17 financial year	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
<b>Provision of solar streetlights\ high mast lights for Senwabarwana</b>	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		23.	No. of high masts lights constructed and installed in Senwabarwana settlement by 30 June 2016.	4 high mast lights constructed and installed in senwabarwana settlement.	New indicator	<u>Target not achieved</u> Four high masts lights constructed and installed in Senwabarwana on the 31 <sup>st</sup> May 2016 however not yet energized.	Due to delay by Eskom to energize the referred project	Make regular follow up with Eskom to fast track the finalization of the project.	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
<b>Operation and Maintenance of internal Streets</b>	Identification of critical areas, assessment, specification, procurement/maintenance of internal streets and storm water.	To ensure proper maintenance of all surfaced and gravel	24.	No of KM of internal street graded	400km internal Street graded	Operation maintenance Plan	<u>Target achieved</u> 400km internal streets graded	None	None	Reports on internal street graded Pictures	Technical Services

	Identification of critical areas, assessment, specification, procurement/maintenance of internal streets and storm water.	internal streets and access Roads and related storm water control	25.	No of KM of internal street re-graveled	20km internal street re-graveled	Operation maintenance Plan	<u>Target achieved</u> 20 km of internal street re-graveled	None	None	internal street re-graveled Pictures	Technical Services
	Identification of critical areas, assessment, specification, maintenance of internal streets and storm water.		26.	No. of Sports Ground graded	60 Sports Ground Graded	Operation maintenance Plan	<u>Target achieved</u> 60 sports Ground were graded.	Consistent Plant mechanical breakdown experienced as a result of ageing plant.	To prioritize purchase of new plant and sign up service maintenance plan with potential service provider.	Reports signed by portfolio chairperson/beneficiaries and pictures.	Technical Services
	Identification of critical areas, assessment, specification, procurement/maintenance of internal streets and storm water.		27.	No. of settlements provided with culverts	12 settlements provided with culverts	Needs analysis on settlements in need of culverts done	<u>Target achieved</u> 12 culverts provided to settlements	None	None	Reports signed by portfolio chairperson/beneficiaries and pictures	Technical services
MSCOA Project	Implementation of the MSCOA program.	To support the cascading municipal national new program accordingly	28.	No. of meetings held and supported		New indicator	<u>Target achieved</u> Five (05) MSCOA steering committee and Technical team committee meetings has been held and supported.	None	None	Attendance register ,minutes of the meetings	All directorates

Commented [Office1]: How many were graded

Commented [Office2]: How many were planned

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Actual Performance	Reason for variance	Corrective Measure	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.	29.	To resuscitate women's forum by 30 <sup>th</sup> September 2015	1 women's forum resuscitated	Women calendar	<u>Target not achieved</u> However all 21 ward based women for a have been established from the	Inadequate human resource capacity contributed much in	To fast-track recruitment process to capacitate special focus unit by	Minutes, Report Attendance Register	Municipal Manager's Office

							01 <sup>st</sup> – 12 <sup>th</sup> February 2016	resuscitation of the women's forum at municipal level.	appointing responsible officials.		
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		30.	No of women ' forum meeting held	4 women forum's meetings held.	<b>Women calendar</b>	<b><u>Target not Achieved.</u></b>  Women's calendar events Were commemorated. 04 Activities were done on 16 days of activism against women and Children took place.  Prayer sessions were conducted on the 26 September 2015 launching of 16 days of activism against women and Children at Makhuduthamaga Municipality  closing ceremony at Lephalale Municipality Municipal women caucus were held on 11 <sup>th</sup> May 2016.	Inadequate human resource capacity contributed much in resuscitation of the women's forum at municipal level.	To fast-track recruitment process to capacitate special focus unit by appointing responsible officials.	Special focus Report Attendance register.	Municipal Manager's Office
	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions		31.	%implementation of Women Forum resolutions	100% implementation of resolutions. No. of resolutions implemented/total number of resolutions)	100% implementation of resolutions	<b><u>Target not achieved</u></b> 0 % implementation of resolutions.	The meetings could not materialize to have resolutions.	To fast-track recruitment process to capacitate special focus unit by appointing responsible officials to	None	Municipal Manager's Office

								champion the program.			
	Establishment of Children's forum		32.	To resuscitate Children's forum by 30 <sup>th</sup> September 2015	1 Children forum established.	Children calender1	<b>Target not achieved</b> however Terms of references for establishment has been finalized and approved in September 2015. 06 Ward Based Children committee have been established.	Inadequate human resource capacity contributed negatively towards establishment of children's forum.	To fast-track recruitment process to capacitate special focus unit by appointing responsible officials.	Report ,term of reference, attendance register	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		33.	No. of Children Forum held	1	Children calender1	<b>Target not achieved</b>  At least three (03) Activities took place (School's Competitions Excellence Awards on the 25 September 2015 Take a girl child to work on the 26 <sup>th</sup> May 2016 and child's rights protection week held on the 31 <sup>st</sup> May 2016	Inadequate human resource capacity contributed negatively to have children's forum established.	To fast-track recruitment process to capacitate special focus unit by appointing responsible officials.	Report , Attendance Register	Municipal Manager's Office
	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions		34.	%implementation of Children Forum resolutions	100% implementation of resolutions	Children's forum resolutions	<b>Target not achieved</b> 0% implementation of forum resolutions	No forum resolutions has been in place hence children forum meetings could not take place.	To fast-track recruitment process to capacitate special focus unit by appointing responsible officials.	None	Municipal Manager's Office



			35.	To resuscitate Youth's forum by 30 <sup>th</sup> September 2015	1	Youth Programme and existence of interim Youth Council	<b>Target achieved.</b> 21 ward based youth forums & 1 interim Youth council were established from the 01 <sup>st</sup> – 12 <sup>th</sup> February 2016	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 for a meeting, distribution, reminders and meeting		36.	No. of Youth Council meetings held	4 meetings held.	Youth programme	<b>Target achieved.</b> Surpassed) 05 Interim Youth Council meetings held on the 24 November 2015, 28 January 2016, 25 February 2016, 16 March 2016 and 07 June 2016,	None	None	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions		37.	%implementation of Youth Council resolutions	100% implementation of resolution.	100% implementation of resolutions	<b>Target achieved</b> 100% implementation of resolutions	None	None	Resolution Monitor	Municipal Manager's Office
		To support the reduction of new HIV/AIDS infection and also foster community health improvement by 2018	38.	To resuscitate disability forum by 30 <sup>th</sup> September 2015	1 forum resuscitated	Disability forum in place	<b>Target achieved.</b> Disability and Elderly fora resuscitated	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 for a meeting, distribution, reminders and meeting		39.	No of disability forum held	4forum meetings held	Disability forum in place	<b>Target achieved</b> 04 Disability and 04 Elderly forum meetings held on the, The disability meeting was held on the 28 <sup>th</sup> September 2015.The second quarter meeting was held on the 10 <sup>th</sup> November 2016.The third quarter meeting was held on the 1 <sup>st</sup> of	None	None	Minutes, Report Attendance Register	Municipal Manager's Office

							March 2016.Fourth meeting was held on the 7 <sup>th</sup> of June 2016				
	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions		40.	% implementation of disability forum, resolution	100% implementation of resolutions	Disability forum resolutions	<u>Target Achieved.</u> 100% implementation of resolutions for the quarter were achieved.	None	None	Resolution Monitor	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		41.	No of Local HIV/AIDS Council meeting held	04 HIV/AIDS council meetings held.	<b>HIV/AIDS programme</b>	<u>Target achieved</u> 05 Aids Council meetings organized on the 03 July 2015, 29 September 2015, 07 <sup>th</sup> December 2015. 23 March 2016 & 06 June 2016	None	None	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions		42.	% of implementation of HIV/AIDS council resolutions	100% implementation.	HIV/AIDS Resolutions	<u>Target achieved</u> 100% implementation of resolution.	None	None	Resolution Register	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		43.	No of Local Aids Council technical committee meetings organized	4 meetings held.	<b>HIV/AIDS programme</b>	<u>Target Achieved.</u> 04 LACTC meetings held on the 03 September 2015, 30 November 2015, 29 February 2016, 12 May 2016	None	None	Minutes, Report Attendance Register	Municipal Manager's Office
			44.	To resuscitate Ward Aids Council by 30 <sup>th</sup> September 2015	21 WAC (ward aids council) established by 30 September 2015	<b>Blouberg AIDS council in pace</b>	<u>Target achieved.</u> Twenty one (21) Ward Aids established and launched on the 08 September 2015	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 for a meeting, distribution, reminders and meeting		45.	No of ward Aids Council meetings organized	4 meetings	New indicator	<b>Target achieved.</b> Twelve (12) WAC meetings held 7 March 2016-Ward 16;8 March 2016-Ward 5& 21; 14 March 2016-Ward 13,15 & 20; 15 March 2015-Ward 3,6 & 14; 16 March 2016-Ward 1&2; 07 April 2016-Ward 18	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 for a meeting, distribution, reminders and meeting		46.	No of HAST(HIV AND AIDS STI AND TB) awareness campaigns and preventions held	4	Calendar events	<b>Target achieved (Surpassed)</b> Seven (07) HAST (HIV & AIDS , STI & TB Campaigns and prevention were conducted on the 29 July 2015, 01 September 2015, 25 September 2015, 30 October 2015, 20 November 2015,16 March 2016 16 & 17 May 2016	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 for a meeting, distribution, reminders and meeting		47.	To have 4 CBO meetings	4	CBO database	<b>Target achieved (Surpassed)</b> Five (05) CBO forum meetings held on the 15 September 2015, 23 November 2015, 27 November 2015 09 February 2016 and 23 June 2016	None	None	Minutes, Report Attendance Register	Municipal Manager's Office
<b>Sports Council</b>		To coordinate Sporting activities and	48.	To resuscitate Sports Council by 30 <sup>th</sup> September 2015		Sports council in place	<b>Target achieved</b> Sports council resuscitated	None	None	Minutes, Report Attendance Register	Director Community services

	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	foster healthy lifestyle To promote team building and good health amongst employees through sports	49.	No of sports council meetings held	4	Sports council in place	<b>Target achieved</b> 04 Sports council meetings held	none	None	Minutes, Report Attendance Register	Director Community services
	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions		50.	% of implementation of sports council resolutions	100%	Sports council in place	<b>Target achieved</b> 100% implementation of Sports council resolutions	None	None	Resolution Monitor	Director Community services.
<b>Sports Coordination</b>	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		51.	No. of Federations meetings held( Boxing and Soccer)	4 meetings	Sports Development plan	<b>Target achieved (surpassed).</b> Five (5) sports federation meetings held during the 2015/16 financial year.	None	None	Minutes, Report Attendance Register	Director Community services
<b>Sports Development for Employees</b>			52.	No. of sports days organized	48	Sports Development plan	<b>Target achieved</b> Forty eight (48) Sports days organized	None	None	Report and Attendance Register	Director Community services
<b>Human Resource Development</b>	Disseminate the strategy to relevant stakeholders to solicit inputs, consolidation of the inputs, submission to Executive for council approval and implementation of the strategy	To address the retention of skilled personnel, address work place skills gaps and also promote community	53.	To review the retention strategy	Retention Strategy reviewed	Retention Strategy due for review	<b>Target achieved</b> Retention strategy reviewed and approved by council	None	None	Retention strategy document and Council resolution for approval	Corporate Services

**Commented [Office3]:** Reasons must also be given where there was overachievement of targets

	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	skills development	54.	No of employees trained	98	Work skills plan	<b>Target achieved</b> Ninety eight (98) employees trained	None	None	Training Report	Corporate Services
	Development of WSP, Present it to LLF, Present it to management and submit it to LGSETA		55.	To develop WSP and submit to LGSETA BY 30 April 2015	1	WSP approved	<b>Target achieved</b> WSP was developed and submitted to LGSETA by the 30 <sup>th</sup> April 2015.	None	None	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		56.	To submit WSP Annual report s to LGSETA by 30 April 2015	1	WSP	<b>Target achieved</b> WSP Annual report submitted to LGSETA by the 30 <sup>th</sup> April 2015.	None	None	WSP Report and Acknowledgement of receipt	Corporate Services
	Notify councilors when there is learner ship programme, Learners apply, selection of learners and train		57.	No External stakeholders capacitated through learner ships and internships programmes	300 Learners	Work Skills Plan	<b>Target achieved</b> 300 External stakeholders capacitated through learnership and internship programmes	None	None	Reports Names of beneficiaries	Corporate Services

<b>IT Software and Licensing</b>	Development of Specification, Submit to Budget and Treasury for advertisement, Evaluation, Procurement, and upgrade	To upgrade MS Office 2007 to MS Office 2013	<b>58.</b>	To upgrade MS Software from 2007 to 2013		MS Office 2013	<b>Target achieved.</b> Software purchased	None	None	Specification, Advert, Evaluation Report and License	Corporate Services
<b>Plant and Equipment</b>	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	<b>59.</b>	% plant and equipment maintained according to the maintenance plan	100%	Maintenance plan	<b>Target achieved</b> 100% of plant and equipment maintained accordingly as per maintenance plan.	None	None	Repair and Maintenance Monthly Reports	Corporate Services
<b>Purchase of furniture</b>	Spending budget on purchasing furniture	To purchase furniture for the new Satellite offices	<b>60.</b>	% budget spent on purchase of furniture	100%	100%	<b>Target achieved</b> 100% of budget spent on purchase of furniture.	None	None	Proof of purchase Section 71 report	Corporate Services
<b>Electrical Maintenance</b>	Submission of request, assessment, procurement and electrical maintenance.	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	<b>61.</b>	% electricity breakdown addressed within 14 days of request.	100%	Existing Electrical network	<b>Target achieved</b> 100% of Electricity breakdown addressed within 14 days of request.	None	None	Register, reports , pictures and Proof of Purchase	Technical Services
<b>Transformers</b>	Submission of request, assessment, procurement and maintenance.	Purchasing of Transformers	<b>62.</b>	% Transformers purchased within 24 hours of request.	100%	<b>Transformer breakdowns</b>	<b>Target achieved</b> 100% of Transformers breakdown attended to within 24 hours of request.	<b>None</b>	<b>None</b>	Register, reports , pictures and Proof of Purchase	Technical Services
<b>Culverts</b>	Identification of critical areas, assessment, specification, procurement, and construction of culverts at papegai, Monyebodi, Pax Ext, Maphoto, Avon, Makaipea, Makgari and Milbank	To construct 12 culverts	<b>63.</b>	No of culverts constructed at critical settlements	12 culverts per annum	Maintenance Plan	<b>Target not achieved.</b> Only in four (4) areas culverts constructed Grootdraai, Inveraan, Mamoleka, Matoana. Grootpan is underway.	Delay in the delivery of material for the remaining 02 villages	To be finalized in the next financial year	Signed Project Progress Report	Technical Services

<b>Employee Wellness</b>	Organize and present Employee Assistance campaigns for all staff members	To promote Employee Wellness and manage Injuries on duty (IOD)	<b>64.</b>	No of Medical Surveillance and wellness campaigns	2 medical surveillance and 2 campaigns	Two medical surveillance and campaigns	<b>Target achieved</b> Two (2) medical surveillance and two (2) wellness campaigns conducted	<b>None</b>	<b>None</b>	Surveillance report Invitation/Notices Attendance register	Corporate Services
<b>Office IT equipment</b>	Office IT equipment always kept in a good condition	To maintain IT Office equipment	<b>65.</b>	% IT Equipment maintained according to maintenance plan	100%	100%	<b>Target achieved.</b> Daily IT activities are done.	None	None	Monthly Maintenance Report	Corporate Services
<b>IT Backup Systems</b>		Renewal of backup system	<b>66.</b>	Number of IT backup system report produced	240 reports per annum	New indicator	<b>Target achieved.</b> Incremental Backups are done	None	None	IT Backup System Quarterly reports	Corporate Services
<b>Vehicle Purchase</b>		To purchase vehicles	<b>67.</b>	To purchase and lease municipal vehicles	1X kombi, lease 1X grader	Municipal vehicles	<b>Target achieved.</b> One (1)X Kombi and one (1) X grader purchased	None	None	Delivery Note, proof of purchase and Lease agreement	Corporate Services
<b>Waste Management</b>	Development of an action plan, submitted to EXCO for approval, and the implementation.	To ensure a safe and clean environment by implementing the IWMP	<b>68.</b>	% of implementation of an IWMP.	100% implementation of the IWMP.	Approved IWMP	<b>Target achieved</b> 100% Implementation of IWMP	None	None	Action Plan, EXCO Resolution for approval, Resolution Register and implementation reports.	Community Services
<b>Waste management expansion</b>	Collection of waste in all households of Machaba, Harriswhich, Tolwe and Eldorado	To expand waste collection to three villages within the municipality	<b>69.</b>	No of villages provided (extension) with waste management	Waste expanded to the 4 villages	Waste collected at 16 villages	<b>Target not achieved</b>  However three awareness campaigns have been coordinated in the targeted areas.	The breakage of the two waste compactor trucks led to non-collection of waste.	To be prioritized in the first quarter of the 2016/17 financial year.	Monthly Collection Report	Community Services

<b>Environmental Management</b>	Development of an action plan, submitted to EXCO for approval, and the implementation.	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	<b>70.</b>	To develop and implement EMP action plan	EMP action plan developed and implemented	Approved EMP	<b>Target achieved.</b> Environmental management plan implemented at 100%.	<b>None</b>	<b>None</b>	Action Plan, EXCO Resolution for approval, Resolution Register and implementation reports.	Community Services
<b>Environmental Education and Awareness</b>		To educate communities on environmental issues	<b>71.</b>	No of Awareness & Educational campaigns conducted.	1 2 awareness campaigns conducted	Approved Environmental Plan	<b>Target achieved. (Surpassed)</b> 16 campaigns were held successfully as follows: 01 <sup>ST</sup> September 2015 at Bothanang; 08 <sup>th</sup> September 2015 at Ditatsu, the 16 <sup>th</sup> September 2015 at Senwabarwana and on the 22 September 2015 at Eldorado respectively. The one of Senwabarwana was done in partnership between our municipality, CDM and LEDET.  12 Nov at Ga-Kobe 08 Dec at Ga-Kibi Moshate; 11 Nov at Alldays, 10 March 2016 @ Mamadi T. Authority, 10 March 2016 @ Makgato T Authority, 23 March 2016 @ Werden Village, 01 April @ Helen Franz S School,	The target has been surpassed due to high demand of campaigns in critical areas.	<b>None</b>	Reports and attendance register	Community Services



<b>Coordination of the Disaster Management Plan</b>	Development of an action plan, submitted to EXCO for approval, and the implementation.	Action plan developed for the implementation of DMP.	<b>72.</b>	To coordinate the implementation of DMP action plan	DMP action plan coordinated and supported fully.	Approved DMP	<b><u>Target achieved.</u></b> Disaster Management Plan action plan fully coordinated and supported.	<b>None</b>	<b>None</b>	Coordination reports.	Community Services
<b>Disaster Education and Awareness</b>		To educate communities on disaster issues	<b>73.</b>	No of Awareness & Educational campaigns conducted.	04 awareness campaigns conducted.	Approved DMP	<b><u>Target Not achieved.</u></b>  Atleast three (3) awareness campaigns were held on the 18 <sup>th</sup> December 2015 at Ga-Mochemi; 27 <sup>th</sup> November 2015 at My-darling; 30 <sup>th</sup> November 2015 Mokwena village.	<b>None</b>	<b>None</b>	Attendance register and reports	Community Services

<b>Licensing and registration of vehicles Management</b>	Development of an action plan, submitted to EXCO for approval, and the implementation.	Development of An action plan to improve the registration and licensing services	<b>74.</b>	To develop action plan for the management of the licensing and registration of vehicles.	Action plan developed and implemented	2014/15 traffic and licensing management operational plan	<b>Target achieved.</b> Action plan served in the August EXCO and approved. Plan implemented at 100%.	<b>None</b>	<b>None</b>	Action Plan, EXCO Resolution for approval, Resolution Register and implementation reports.	Community Services
<b>Traffic Management</b>	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions	To improve and ensure the safety of road users	<b>75.</b>	% implementation of the traffic management operational plan	100 % implementation	2014/15 traffic and licensing management operational plan	<b>Target achieved.</b> Action plan served in the August EXCO and approved. Plan implemented at 100%.	<b>None</b>	<b>None</b>	Action Plan, EXCO Resolution for approval, Resolution Register and implementation reports.	Community Services
<b>TARGET WITHDRAWN</b>			<b>76.</b>	To purchase traffic management system	Traffic management system purchased	2014/15 traffic and licensing management operational plan	<b>Target withdrawn</b> The target has been withdrawn by council of the 29 <sup>th</sup> February 2016 on account of introduction of AARTO system initiated by National Department of Roads and Transport.	The National department of Roads and transport replicate same programme to provinces and municipalities.	<b>None</b>	Delivery note/Proof of purchase	<b>Community Services (TARGET WITH DRAWN)</b>
	Development of operational plan, distribute to relevant stakeholders		<b>77.</b>	No of joint operations conducted.	12 Joint operations	2014/15 traffic and licensing management operational plan	<b>Target achieved. (Surpassed)</b> 12 Joint operations were held as follows: 12 August Broekman road, 26 August 2015 Tolwe, 03 September Westphalia , 15 September 2015 Alldays, 16 September 2015 Mastroom, 17 September 2015 Vivo and 18 September Pontdrift.	<b>None</b>	<b>None</b>	Attendance registers Reports Pictures	Community Services

							15 Oct at Westphalia road from 6:00 18 Oct at Wesphalia from 06:00. 18 Nov at Wesphalia 15 Dec at Aganang 17 Dec at Westphalia, 06 January 2016 @ Vivo, 22 January 2016 @ Dilaeneng, 29 January 2016 @ Venetia Mine junction, 17 February 2016 @ Vivo/Mara, 29 April 2016 at Matemana, 21 April at Tolwe, 28 April 2016 at Mastroom, 25 May 2016 At Westphalia, 15 June 2016 at Westphalia, 23 June 2016 at Alldays				
<b>Pound management</b>	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions	Review of the Pound Operation Plan	<b>78.</b>	% implementation of pound operational plan	100%	Old pound operation plan	<b><u>Target not achieved.</u></b> However the operational plan has been implemented upto 70% and the action plan to actualize the pound operational plan served before the EXCO sitting for August 2015.	Inadequate human resource to operationalize the plan due to the want of budget.	To fast-track recruitment process to capacitate special focus unit by appointing responsible officials in the next financial year.	Pound Operational Plan Implementation Report	Community Services

<b>Public Safety</b>	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions	To ensure the safety of our communities.	<b>79.</b>	% implementation of the Community safety plan	100%	Approved community safety plan	<b>Target achieved.</b> The Action plan served before EXCO sitting of August 2015 and was since approved and implemented at 100%.	<b>None</b>	<b>None</b>	Action Plan, EXCO Resolution for approval, Resolution Register and implementation reports.	Community Services
<b>Occupational Health and safety</b>	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions	To ensure that the safety of the employees is guaranteed.	<b>80.</b>	% implementation of the OHS Plan	100%	OHS Plan in place	<b>Target achieved.</b> 100% OHS plan implemented	<b>None</b>	<b>None</b>	OHS Plan Implementation Report	Corporate Services
<b>Employment Equity</b>	Appoint personnel following the Employment Equity Plan	To ensure that recruitment is done in line with the Employment Equity Plan	<b>81.</b>	% implementation of the Employment Equity Plan	100%	One professional white. One African female	<b>Target not achieved</b> 95% implementation of EE plan	The remaining 5% of minority group in particular white community could not be attracted	To prioritize head hunting approach in recruiting the minority group.	Appointment letters	Corporate Services
<b>Labour relations</b>	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions	To maintain good working relationship between Employees and Employer	<b>82.</b>	% Labour relation cases attended within 14 days	100% Cases attended within 14 working days	100% labour cases attended to within 14 days	<b>Target achieved</b> 100% attendance to Labour cases within 14 days	<b>None</b>	<b>None</b>	Reports on cases handled.	Corporate Services
<b>Decentralization of municipal services</b>	To decentralize the following powers to <ul style="list-style-type: none"> <li>• (Alldays,</li> <li>• Eldorado,</li> <li>• Tolwe,</li> <li>• Raweshi</li> <li>• Senwabarwana</li> </ul>	To ensure that municipal services are decentralized to satellite offices.	<b>83.</b>	% satellite offices functioning according to delegated powers and functions	100%	There are currently 4 functional satellite offices with the 5 <sup>th</sup> earmarked for operational and established the sixth one	<b>Target not achieved</b> Atleast two (2) satellite offices .ie.Alldays and Eldorado are functioning in full capacity.	The remainder three satellite offices could not function fully on account of inadequate human resources due to the want of budget. .	Prioritize capacitating human resources to all satellite offices and replicate services rendered in the two functioning satellite offices.	Reports	Corporate services

<b>Performance Management System Implementation</b>	Development of PMS policy, submit it to Executive Committee for Council. Cascade it down to all employees	To ensure that the work of all the employees is managed and monitored.	<b>84.</b>	No of quarterly Assessment conducted	4 assessment sessions coordinated and conducted	PMS policy	<b>Target Not achieved</b> At least three(3) assessment sessions were held comprised two(2) verbal assessment for both first and third quarter and one(01) formal Assessment session coordinated (Mid year or second quarter )	The residue of last quarter assessment could not take place due to unavailability of councilor component given the local government election process.	The Assessment session for the last quarter will take place before end of September 2016.	PMS Policy, Council Resolution Quarterly Reports Attendance Registers	Economic Development and Planning
	Development of IDP Process Plan , submit it to Executive Committee for Council approval		<b>85.</b>	No of Performance Steering Committee Meetings coordinated	4 quarterly meetings	IDP process plan	<b>Target achieved.</b> Four (4) Performance Steering Committee meetings coordinated on the 15 <sup>th</sup> October 2015;15 <sup>th</sup> January 2016,31 <sup>st</sup> May 2016 & 13 <sup>th</sup> July 2016	None	None	IDP Process Plan, Council Resolution, Quarterly Reports Attendance Registers	Economic Development and Planning
	Development of IDP Process Plan , submit it to Executive Committee for Council approval		<b>86.</b>	No of institutional performance reviews session conducted	4 (1per quarter)	IDP process plan	<b>Target not achieved</b> Two (2) Institutional Performance review sessions conducted comprised the first and second quarter sessions on the 21/20/01/2016,	The third and fourth quarter institutional performance review session could not sit on account of unavailability of councilor component given Local Government process.	The combined institutional performance review session will take effect by end of September with new council.	IDP Process Plan, Council Resolution, Quarterly Reports Attendance Registers	Municipal Manager's Office
<b>Coordination of Local Government improvement Module</b>	Facilitate the completion of LGMIM	To ensure that the project is fully implemented.	<b>87.</b>	%of implementation of LGMIM	100% implementation of LGMIM	New indicator	<b>Target achieved</b> 100% implementation of LGMIM and filled electronically.	<b>None</b>	<b>None</b>	Complete and submit LGMIM electronic version	Municipal Manager's Office

<b>Coordination of Back to Basics program</b>	Facilitate coordination of B2B.	To ensure full compliance to national initiative.	<b>88.</b>	No of reports compiled and submitted to COGTA	12 Reports submitted	New indicator	<b>Target achieved</b> Twelve (12) Back to Basics monthly reports submitted to both COGTA & COGHSTA	<b>None</b>	<b>None</b>	Monthly reports submitted, acknowledgement receipt	Municipal Manager's Office
	Development of Draft Performance Plans , Submit to immediate Supervisor for inputs and signing with immediate supervisor		<b>89.</b>	% of Unit Managers with signed performance plans (# of unit managers with plans/total # of managers)	100%	PMS Policy available	<b>Target not achieved</b> 0% of unit managers with signed performance plans	None submission of signed performance plans by unit managers occurred as a result of hung engagement between organized labour union and Management through Local Labour forum and review of the PMS policy.	Signed performance plans for none section 56 managers will be done in the new financial year.	Signed Performance Plans	Municipal Manager's Office
	Development of Draft Performance Plans , Submit to immediate Supervisor for inputs and signing with immediate supervisor		<b>90.</b>	% of employees with signed performance plans (# of employees with plans/total # of employees)	100%	PMS Policy available	<b>Target not achieved</b> 0% employees with signed performance plans	None submission of signed performance plans by employees occurred as a result of hung engagement between organized labour union and Management through Local Labour forum and review of the PMS policy.	Signed performance plans for employees will be done in the new financial year.	Signed Performance Plans	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 he performance agreement to the MEC for department of Cooperative Governance Human Settlement and Traditional Affairs		91.	No of senior management with signed performance agreements	6	PMS Policy available	<b>Target achieved</b> 06 Senior Management with signed performance agreements	None	None	Signed Performance agreements	Municipal Manager's Office
<b>Institutional Management meetings</b>	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To hold management meetings for proper planning and monitoring.	92.	No of management meetings held	24 (1 bi-weekly)	Year plan developed	<b>Target not achieved.</b>  At least 17 Management meetings held on the 24/27/30 July 2015, 03/20/26 August 2015, 05/26 October 2015, 02/05/16 November 2015 & 03rd December 2016 & 22nd February 2016	Other Unavoidable council activities	Resolved to sit on weekly basis	Minutes/Report Attendance registers	Municipal Manager's Office
	Development of resolution register, Capture resolutions and monitor the implementation of resolutions		93.	% of Management resolutions implemented.	100% implementation of resolution	Year plan	<b>Target not achieved</b> 65% Implementation	Non sittings of management meetings to implement resolutions	Ensure regular sittings of management meetings	Resolution Register	Municipal Manager's Office

<b>Local Intergovernmental Relations</b>	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		<b>94.</b>	No of the local IGR Forum held	4 meetings per annum	Schedule of the meetings	<b>Target not achieved</b> Only 01 Local IGR meetings was held during the month of July 2015,	The other three(03) IGR forum meetings could not take place due to lack of quorum	To be prioritized in the new financial year	Minutes/Report Attendance registers	Municipal Manager's Office
	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions		<b>95.</b>	% of implementation of IGR resolutions	100% implementation of IGR forum resolutions	Schedule of the meetings	<b>Target not achieved</b> 0% Implementation of IGR Resolutions	Meetings were not held	Resolutions to be implemented in the new financial year	none	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Actual Performance	Reason for variance	Corrective Measure	Portfolio of Evidence	Responsibility
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>											
<b>Poverty Alleviation</b>		To grow the municipal economy and create a conducive environment for job creation and enterprise development	<b>96.</b>	To support and sustain 4 poverty alleviation projects	4 projects supported	Poverty alleviation projects in place	<b>Target not achieved.</b> SWOT analysis for 4 projects conducted. 2 poverty alleviation projects namely Reatswelela bakery and Moloko Fresh Produce were supported through the assistance of Sun Edison. Feasibility study conducted for Rebochicks Poultry.	Delays in the procurement of projects inputs.	To fastrack procurement of inputs.	Project & monitoring reports	Economic Development and Planning



							Monitoring projects reports conducted.				
<b>Municipal EPWP and Municipal Capital Works Programme</b>			<b>97.</b>	No of Job opportunities Created and sustained for 12 months through municipal EPWP by June 2016	170 jobs created and sustained through EPWP by June 2016	170 EPWP job opportunities created in the 2014/15 FY	<b>Target achieved.</b> 200 job opportunities created through EPWP.	None	None	Reports & beneficiary list.	Economic Development and Planning
			<b>98.</b>	No of Jobs Created and sustained through Implementation of Municipal Capital works programme by June 2016	200 jobs created and sustained through Municipal Capital works programme	175 MIG jobs created in the 2013/14 FY and over 200 MIG job opportunities created in the 2014/15 FY	<b>Target not achieved</b> 188 jobs created through MIG.	The remaining 12 incumbents withdrew their services during the period of employment	Develop employment contract to bind labourers and eliminate unnecessary withdrawals before project completion.	Reports & beneficiary list	Economic Development and Planning
<b>Blouberg RRR</b>			<b>99.</b>	No of cooperatives established	1 Cooperative established with 05 members	Integrated Waste Management Plan	<b>Target achieved.</b> 1 Cooperative established.	None	None	Report.	Community services
<b>LED Strategy implementation</b>	Implement activities in the LED strategy ActiOn Plan (1 by 1)		<b>100.</b>	% implementation of the LED strategy action plan	100%	approved LED strategy in place	<b>Target achieved.</b> 100% implementation LED action plan.	None	None	Action Plan Quarterly implementation report Exo Resolution	Economic Development and Planning
<b>Coordination of job creation through CWP (community work programme</b>			<b>101.</b>	No of Reports on the coordination of CWP	4 reports	Programme in place with 1237 (both participants and support staff)	<b>Target not achieved</b> 2 reports on the coordination of CWP held on the 11th August 2015 and 28 <sup>th</sup> October 2015	<b>None</b>	<b>None</b>	Quarterly Reports	Economic Development and Planning
<b>SMME Development</b>			<b>102.</b>	No of capacity building workshops and trainings conducted	4 capacity building sessions targeting 200	42 SMME's trained	<b>Target achieved.</b> 4 Capacity building workshop reports	<b>None</b>	<b>None</b>	Attendance Registers Reports	Economic Development and Planning

					individual SMME's		of the 13th July 2016, 29th July 2016, 11 Feb 2016 and 30th June 2016.				
<b>Social and Labour Plan coordination</b>			103.	No of Reports on the SLP coordinated	04 Reports per annum	Quarterly meetings with mining houses	<b>Target achieved.</b> Reports of the 13th July 2015, 29th July 2015, 19 Jan 2016 and 07th June 2016.	<b>None</b>	<b>None</b>	Attendance Registers Reports	Economic Development and Planning
<b>Hawkers stalls and hawkers management</b>	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions and reports		104.	% application for renewal of permits and demarcation of portions	hawkers and hawkers stalls in place	hawkers and hawkers stalls in place Revised informal trading by-law in place	<b>Target not achieved.</b> Permits for 2015/16 renewed for Senwabarwana and Alldays towns.	Hawkers not cooperating with the municipality	Enforcement of informal street trading by-law in the next financial year.	Registers Reports	Economic Development and Planning
<b>unemployed persons database</b>	Capture received application forms, Compiled database report to EXCO and Council for approval, Link with CETA,s, government agencies and private sectors for employment opportunities,		105.	To develop and update data-base of unemployed persons	data-base developed	Blouberg Unemployed Database in place	<b>Target achieved.</b> 01 Database compiled.	<b>None</b>	<b>None</b>	Database Report	Economic Development and Planning
<b>Tourism development Functionality of the</b>			106.	To operationalize Senwabarwana Tourism Information Centre	functional Tourism Information Centre	Tourism information Centre in place	<b>Target not achieved.</b> Part of tourism programmes save for operationalization	Unavailability of engineering services such as network	<b>None</b>	None	Economic Development and Planning

Blouberg Business Forum		To ensure far process of ward delimitation					of the Centre implemented. Reports available.	connection and water.			
Functionality of the Blouberg Business Forum			107.	No of business forums coordinated and supported	4 meetings	Blouberg Business Forum in place	<u>Target achieved</u> Meetings were held on the 20 July 2015, 11 Sep 2015, 11 December 2015, 29 Jan 2016	None	None	Attendance Registers Minutes/Reports	Economic Development and Planning
Coordination of municipal demarcation board processes	Facilitate submission of new proposal for ward delimitation		108.	To update council on new delimitation of wards.	Approved new ward delimitation	2011 MDB ward delimitation	<u>Target achieved.</u>  All processes of facilitation of new ward delimitation were finalized	None	None	Reports and approved 2016 ward delimitation.	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Actual Performance	Reason for variance	Corrective Measure	Portfolio of Evidence	Responsibility
KPA 4:MUNICIPAL FINANCIAL VIABILITY											
Support of Financial Viability and Management structures/forums		To effectively and efficiently manage the financial affairs of the municipality	109.	No of Budget Steering Committee resuscitated	Budget steering committee established and functional.	Budget Steering Committee established and inducted	<u>Target achieved</u> Budget Steering Committee establish and inducted	None	None	IDP Process Plan Attendance Registers	Chief Financial Officer
			110.	No of meetings of the Budget	4 meetings held for the year	Process plan	<u>Target achieved</u>	None	None	Minutes, Report	Chief Financial Officer

				Steering Committee			4 Budget Steering Committee establish and inducted			Attendance Register	
<b>Financial Planning</b>			111.	To develop the 3/5 year financial plan within required timeframe	Adoption of the 3/5 Budget within the prescribed legal requirements	3/5 Year Financial Plan developed and approved	<b>Target achieved</b> 3/5 Year Financial Plan developed	None	None	Financial plan	Chief Financial Officer
<b>Revenue Enhancement strategy.</b>	Draft the revenue enhancement strategy, disseminate it to other departments for inputs, solicit inputs, present to management and submit to council for approval		112.	To review the Revenue Enhancement Strategy	Revenue enhancement strategy developed.	Reviewed Revenue Enhancement Strategy approved	<b>Target achieved</b> Revenue enhancement strategy developed and approved	None	None	Draft/ Final revenue enhancement strategy Minutes of management meeting, attendance register, Council resolution	Chief Financial Officer
	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions		113.	% implementation of the Revenue Enhancement Strategy	100%	100%	<b>Target achieved</b> 100% implementation of Revenue Enhancement Strategy	None	None	Implementation report	Chief Financial Officer
<b>Revenue Management</b>	Collection of payment of services such as, property rates, electricity, and refuse removal		114.	% of projected revenue collected by 30 June 2016 (R 4 85 2 5 558)	100% projected revenue collected.	100% collection of revenue due to the Municipality collected.	Target not achieved At least 89% percent has been collected amounting to R50 365.453 After adjustment.	None payment of municipal bills by debtors and electricity distribution loss.	Prioritize full enforcement approved policies and review revenue enhancement strategy for 2016/17	Section 71 report(c1 schedule)	Chief Financial Officer
			115.	% of debt collected by 30 June 2016	100% collection of outstanding debts	60% collection from Debtors.	<b>Target not achieved</b> At least 32% of debt collection has been realized.	Poor contract management resulted to under collection.	Revised SLA and engage debt collectors on monthly basis to track	Section 71 report(c1 schedule)	Chief Financial Officer

								implementation progress.			
			116.	To compile a general valuation roll by 30 June 2016	Certified valuation roll	Valuation roll in place plus three supplementary roll compiled for the previous financial years	<b>Target achieved.</b> Certified Valuation roll and supplementary roll in place	None	None	Certified valuation report and supplementary roll.	Economic Development and Planning
	Draft the rates policy disseminate it to other departments for inputs, solicit inputs, present to management submit to council for approval for public participation, present the draft rates policy for public for inputs, submit to council for adoption		117.	To revise the rates policy by 31 May 2016	Approved revised rates policy	Rates policy annually revised and approved alongside budget related polices	<b>Target achieved</b> Rates Policy revised and approved alongside budget related policies	None	None	Draft/ final rates policy, attendance registers Council resolution	Economic Development and Planning
<b>Expenditure Management</b>	Capture spending on capital project Compile spending reports in terms of section 71 report		118.	% capital budget spent by 30 June 2015	Projected capital expenditure budget spends	100% Capital expenditure spends	<b>Target achieved</b> 100% ( R 60475265 of R 70 972 603) Some projects had savings	None	None	Quarterly Financial Report	Municipal Manager & Al Directors
	Capture spending on MIG project, Compile spending report in term of section 71 report.		119.	% MIG spent by 30 June 2016	100% ( Total budget spent/ Total budget)	83% ( Total budget spent / Total budget)	<b>Target achieved</b> 100% (R44863000 of R 69731000) spent on normal allocation including additional funding at 69%	None	None	Quarterly Financial Report	Municipal Manager and Technical Services

	Capture spending on INEP project. Compile spending report in terms of section 71 report.		120.	% INEP Grants spent by 30 June 2016	100% ( Total budget spent/ Total budget)	100% ( Total budget spent/ Total budget)	<b>Target achieved</b> 100% spent ( budget R7m of R 7m spent)	None	None	Quarterly Financial Report	Municipal Manager and Technical Services
	Capture spending FMG project. Compile spending report in terms of section 71 report.		121.	% FMG by 30 June 2016	100%	100%	<b>Target achieved</b> 100% on financial management grant 100% spent ( R1.8m of R1.8m spent )	None	None	Expenditure Report	Budget and Treasury
	Capture spending MSIG project. Compile spending report in terms of section 71 report.		122.	% MSIG by 30 June 2016	100%	100%	<b>Target achieved</b> 100% spent on Municipal system improvement grant	None	None	Expenditure Report	Budget and Treasury
	Capture spending on operating budget spent Compile spending reports in terms of section 71 report		123.	% of operating budget spent	90% of operating expenditure budget spends.	Demand Management Plan	<b>Target achieved</b> 90% of operating e budget has been spend.	None	None	Quarterly Financial report	Budget and Treasury
<b>Assets and Inventory Management</b>	Develop schedule for asset verification, circulate to all departments and verification of assets		124.	No of assets verifications conducted	No of assets verified and recorded to fixed register.	2 assets verifications conducted	<b>Target achieved</b> 2 asset verification done for the 2015/16 financial year	None	None	Verification Report	Budget and Treasury
	Develop stock taking schedule and do stock counting		125.	No of stock taking performed per annum	4	4	<b>Target achieved</b> Stock taking schedule developed and 4 stock counting conducted	None	None	Report	Budget and Treasury

	Unbundling of infrastructure assets		126.	% compliance to Asset Standard (GRAP 17)	Approved Asset Management Policy in place and implemented	100% of all municipal assets reviewed and recorded in Fixed Assets	<u>Target achieved</u> 100% infrastructure assets unbundled as per Grap 17	None	None	Asset register	Budget and Treasury
	Implementation of assets Maintenance plan		127.	% implementation of Assets Maintenance Plan	Development of asset plans for the year.	Assets Maintenance Plan Developed and Implemented	<u>Target not achieved</u>	Inadequate capacity for directorates to develop municipal asset maintenance plan.	Capacitate Assets officials to develop the referred to institutional maintenance plan.	Asset maintenance plan	Budget and Treasury
<b>Budget Preparation</b>	Collect budget from departments, Consolidate the budget, Present the draft to management, Submit to council for approval		128.	To table the draft budget to council by 31 March 2016	Draft budget tabled to council	IDP/Budget Process Plan	<u>Target achieved</u> Draft IDP/budget tabled to council	None	None	Draft budget and Council Resolution	Economic Development and Planning
	Take the draft for public participation with IDP. Incorporate inputs and submit the budget final approval		129.	To submit the final budget to council by 31 May 2016	Final budget submitted to council	IDP/Budget Process Plan	<u>Target achieved.</u> Final Budget submitted to council	None	None	Final budget and Council Resolution	Budget and Treasury
	Compile the section 71 report. Submit to treasury within 10 days after month end. Submit to council for approval.		130.	No. of section 71 report submitted to Treasury within 10 days after the end of the month	12 section annual report submission	12 2014/15 Section 71 report	<u>Target achieved</u> Section 71 report compiled and submitted to treasury	None	None	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 Financial Statement, Review the Annual Financial Statement, present to management, present		131.	To prepare and submit annual financial statements and performance report to the Auditor General by 31 <sup>st</sup> August	Availability of AFS process Plan	2013/14 Financial records	<u>Target achieved</u> 2014/15 AFS prepared and submitted to AG on time	None	None	Copy of Annual Financial Statement	Budget and Treasury

	to audit committee, Submit to AG										
	Set date for adjudication committee. Adjudicate tenders within time frame (90 days after closure of the tender). Write adjudication report to the Accounting Officer.		132.	% of tenders adjudicated within 90 days of closure period (# tenders adjudicated / # of tenders closed and due for adjudication)	100% ( # tenders adjudicated / # tenders closed and due for adjudication)	100% ( # tenders adjudicated / # tenders closed and due for adjudication)	<u>Target achieved</u> 100% tenders adjudicated closed	None	None	Monthly Tender Reports	Budget and Treasury
SCM – Demand Management	Develop annual Procurement plan		133.	To develop municipal procurement plan by 30 <sup>th</sup> June 2016.	plan developed and implemented	Submitted Procurement Plan	<u>Target achieved</u> Annual Procurement plan developed and submitted to treasury	None	None	Procurement plan and implementation report	Budget and Treasury
Free basic Service Services	Awareness campaign/Identification of indigents, issuing of indigent registration forms, and registration an indigent		134.	Indigent register updated and implemented	Updated indigent register	Indigent Policy	<u>Target achieved</u> Indigent register updated	None	None	Indigent register	Budget and Treasury
	Collection of information, draft customer database and finalize database		135.	To develop a credible customer database	Credible Database	New Indicator	<u>Target not achieved</u>	Currently working on collection of credible customer database	To be done in the new financial year	Customer data base	Budget and Treasury
MSCOA Project	Implementation of the MSCOA program before due date.	To effectively manage and ensure implementation accordingly.	136.	Full implementation of MSCOA program.	Action plan developed and facilitate cascading of MSCOA program	New indicator	<u>Target Achieved</u> MSCOA program plan developed and monitoring through steering committee and technical team meetings	None	None	Reports developed, Attendance register ,minutes of the meetings	Chief financial officer and Municipal Manager



Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Actual Performance	Reason for variance	Corrective Measure	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.	137.	To develop risk based internal audit plan and submit to council for approval by 30 June 2016	Approved of risk based audit plan	Approved Risk based audit plan	<u>Target achieved</u> Risk Based Internal Audit plan developed and approved	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 the internal control systems, risk management and governance processes.	138.	% implementation of risk based internal audit plan	100% implementation of approved risk based audit plan	Risk based audit plan	<u>Target achieved</u> 100% implementation of Risk based Internal Audit Plan	None	None	Action Based Internal Audit plan & Implementation plan	Municipal Manager's Office

	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		139.	No of audit committee meeting held	4 audit committee meeting held	Audit committee meeting are held as per MFMA	<b>Target achieved</b> Meetings were held On the 23 July 2015, 07 Dec 2015, 25 Jan 2016, 26 April 2016	None	None	Attendance register , minutes, reports	Municipal Manager's Office
	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	140.	% of audit queries raised by internal audit unit attended to.	100%	Internal audit unit in place and annual audit plan annually developed	<b>Target not achieved</b> (60%) 45 issues were raised by Internal Audit, 27 Resolved and 18 still in progress	Management did not address all findings adequately	Management to work on outstanding matters	Internal Audit Action	Municipal Manager's Office
	Develop Internal Audit Action plan, capture all issues raised by external audit, attend to and report on progress	To address all queries raised by the external audit	141.	% of audit queries raised by external audit unit attended to.	100%	Audit Action Plan	<b>Target not achieved</b> (85%) 54 issues were raised by AG, 46 were resolved, and 08 are still in progress	Management did not address all findings adequately	Management to work on the outstanding matters	External Audit Action Plan	Municipal Manager's Office
<b>Audit &amp; Risk Committee allowance</b>	Paying allowances to audit & risk committee members	To ensure that Audit & Risk Committee Members are paid	142.	% of payment of Audit & Risk Committee allowances	100% payment of Audit & Risk Committee allowance	Schedule of meetings	<b>Target achieved.</b> 100% Payment of Audit Committee Risk Allowance made	None	None	Expenditure Report	Budget and Treasury

<b>Community Participation</b>	To hold Ward public meeting in all the 21 wards (Report back meetings).	To improve and encourage participation of stakeholders and communities in the municipal affairs.	<b>143.</b>	To Coordinate meetings of stakeholders and communities as per approved schedule of meetings.	84 meetings per year for all 21 wards( 4 meetings per year per each ward)	Schedule of meetings	<b><u>Target not achieved.</u></b> Some wards could not consistently hold their quarterly meetings.	Lack of quorum and meetings scheduled for the last quarter were called off.	Reports on public meetings were forwarded to the Offices of the Speaker and Chief Whip.	Attendance Registers Schedule of meetings Quarterly Reports	Corporate Services
<b>IDP review</b>	Development of IDP Process plan, Analysis phase, Draft IDP/Budget 2016/17 completed and submitted to Council for adoption by 31 March 2016 and Final IDP submitted to Council for approval	To review the 2015/16 IDP/Budget that is aligned to the budget	<b>144.</b>	To develop Credible IDP/Budget Document	1	Approved Schedule of meetings.	<b><u>Target achieved</u></b> Final IDP submitted to council	None	None	IDP, Council resolution	Economic Development and Planning
<b>Citizens' report</b>	Development of a draft citizens report, Final report completed and printed	To produce a revised citizens report for 2015\16	<b>145.</b>	To produce comprehensive citizens' reports by 31 December 2015	1000	Citizens' report in place	<b><u>Target not achieved</u></b>	Replication of program initiated by COGHSTA for municipalities to provide with five years' service delivery charter while the scope of work for citizen report covers since the inspection of the municipality.	Review the target and focus only on five years' service delivery charter initiated by COGHSTA.	Copy of citizen's report Delivery note	Economic Development and Planning

<b>Newsletter</b>	Development of draft newsletter n and circulate it to all departments for inputs, finalization of the newsletter and submit to service provider for printing	To produce quarterly municipal newsletter	<b>146.</b>	No of community newsletters editions printed	4 Editions	2015/16 IDP Document Municipal newsletter, Blouberg News, has been consistently produced on a quarterly basis in the previous financial years.	<b>Target</b> <b>Achieved</b> 4 (7000) Editions of newsletters edited and printed.	None	None	Delivery note Copy of newsletter	Corporate Services
<b>Advertisements</b>	Securing slots on radios and magazines	To publicize municipal events on radios and magazines	<b>147.</b>	% municipal events publicized	100%	100%	<b>Target</b> <b>Achieved</b> 100% municipal events publicized	None	None	Proof of advert	Corporate Services
<b>Out of Pockets Expenses</b>	Develop payment roll for ward committees	To Comply with guidelines on allocation of our pocket expenses for ward committees.	<b>148.</b>	No of ward committee members paid stipend.	210	210	<b>Target</b> <b>achieved</b> All ward committee members were paid their out of pocket expenses	None	None	Proof of payment/ payment roll for Ward Committees	Corporate Services
<b>MPAC Programme</b>	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	<b>149.</b>	No of oversight meetings coordinated	4	Approved Schedule of meetings.	<b>Target</b> <b>achieved.</b> 04 Oversight meetings	None	None	Attendance registers, minutes & Reports	Corporate Services

<b>Mayors Bursary Fund</b>	Develop Mayor's Bursary Policy, Issue out advertisement and bursary application forms, Short listing of the applicants and issuing of bursary confirmation letters to successful applicants and Pay institutions and service providers	To provide financial assistance to needy community members	<b>150.</b>	To provide bursary fund to needy community members	Provision of bursaries to the awarded needy members of the communities	Mayor's Bursary Policy	<b><u>Target achieved</u></b>  Six (6) bursars benefited from the Mayors bursary fund making the total of ten (10) currently benefiting form the fund	None	None	Proof of payment to institutions	Municipal Manager's Office
	Monitor progress on existing beneficiaries and report	To monitor and evaluate progress of existing beneficiaries of mayor' bursary fund	<b>151.</b>	No of quarterly reports of bursary beneficiaries to council	4 Reports per annum	3 bursary beneficiaries	<b><u>Target achieved</u></b> Four (4) Reports have been submitted to council.	None	None	Quarterly reports	Municipal Manager's Office
<b>Anti-Fraud And Corruption</b>	Risk identification Risk assessment Determining risk response Risk monitoring Risk reporting	To ensure reduction of fraud and corruption within the municipality.	<b>152.</b>	To develop risk register by the 30 <sup>th</sup> June 2016	1 Risk register	Risk Management and Fraud implementation Plan	<b><u>Target achieved</u></b> Risk register developed	None	None	Risk register	Municipal Manager's Office

	Development of schedule of trainings to be presented to management, Risk and Audit Committees, EXC O committee and to Council for approval	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	153.	No of fraud and corruption awareness Campaigns Coordinated and Supported	2	Risk register	<b>Target achieved</b> 2 Fraud & Corruption awareness campaign coordinate and supported	None	None	Attendance register	Municipal Manager's Office
Arts & Culture	Develop schedule to relevant stakeholders as per calendar	To give Support on Heritage celebrations of all traditional houses	154.	No of heritage and cluster cultural competition coordinated and supported	Five(05) heritage events coordinated(One (01) per traditional House	Year plan	<b>Target achieved.</b> 05 heritage events coordinated	None	None	Report	Municipal Manager's Office
Council Support	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councilors and Traditional Leaders	155.	No of Council meetings coordinated and supported.	4	Council Calendar	<b>Target achieved.</b> All Ordinary Council meetings were succeeds by public participation programmes	None	None	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services

	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		156.	No of Mayor/Magoshi meetings coordinated and supported	4	Council Calendar	<b>Target achieved.</b> Mayor-Magoshi meetings were coordinated and supported on the Ordinary Council on the 31st July 2015 at Kola leboho Sec School, 29th October 2015 at Lethaleng Pre-School , 22 march 2016 and 30 June 2016	None	None	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		157.	No of portfolio committee meetings coordinated and supported	12	Council Calendar	<b>Target achieved.</b> All Portfolio Committee meetings were held as scheduled	None	None	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution,		158.	No of Executive Committee meetings Coordinated and Supported	12	Council Calendar	<b>Target achieved.</b> All Executive Committee meetings were held as scheduled.	None	None	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services

	reminders and meeting										
<b>Public Participation</b>	Development of schedule of meetings, issuing notices to all stakeholders, development of reports and presentation of reports to the public.	To engage in programmes that foster participation, interaction and partnership	<b>159.</b>	No of ward public participation programmes held	4	Council calendar	<b>Target achieved.</b> All Council meetings were succeeds by public participation programmes	None	None	Notice of public participation Attendance registers	Corporate Services
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		<b>160.</b>	No of MPAC public hearings Coordinated and Supported	3	MPAC Programme	<b>Target achieved</b> 03 MPAC Public hearings meetings coordinated and supported	None	None	Notice of meeting Attendance Register Schedule of meetings	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		<b>161.</b>	No of Ward Committee Meetings Coordinated and Supported	6	Municipal Calendar	<b>Target achieved.</b> 06 All ward committee meetings were held as scheduled.	None	None	Notice of meeting Attendance Register Schedule of meetings	Corporate Services



	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		162.	No of IDP/Budget public Participation Meetings Coordinated and Supported	8 for Rep forum, Magoshi, farmers' unions and clusters	IDP process plan	<b>Target achieved</b> 08 Rep forum, Magoshi, Farmers unions and clusters public participation meetings coordinate & supported	None	None	Attendance register and reports	Economic Development and Planning
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting.		163.	No of Mayoral Public Participation Meetings Coordinated and Supported\road shows	16	Council Calendar	<b>Target achieved</b> 16 Mayoral Public participation meetings coordinated and supported	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 for a meeting, distribution, reminders and meeting		164.	No of waste forum held	4	Integrated Waste Management Plan	<b>Target achieved.</b> 17 Aug 2015 , 04 Nov 2015, 08 06 May 2016 &	None	None	Minutes, Report Attendance Register	Community Services
	Development of resolution register,		165.	% implementation	100%	Availability of the forum and	<b>Target achieved</b>	None	None	Resolution register.	Community services.

	capture resolutions and implementation and reporting progress of resolutions.			of resolutions for waste forum		the 2014/15 reports	100% implementation of waste forum resolutions				
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		166.	No of roads and transport forums held	4	Local Integrated Transport Management Plan	<u>Target achieved</u> 17 Aug, 04 Nov 2015, 08 Feb, 05 May 2016	None	None	Minutes, Report Attendance Register	Community services.
	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.		167.	% implementation of resolutions for transport forum	100% forum resolutions	Availability of the forum and the 2014-15 reports	<u>Target achieved.</u> 100% Implementation of transport forum resolutions	None	None	Resolution register.	Community services.
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		168.	No of disaster forum held	4	Disaster Management Plan	<u>Target achieved</u> The meetings were held on the 17 Aug, 04 Nov 2015, 06 May &	None	None	Minutes, Report Attendance Register	Community services.

	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.		169.	%implementation of resolutions for the disaster forum	100% forum resolutions implemented	Availability of the forum and the 2014-15 reports	<b>Target achieved</b> 100% implementation on of Disaster management forum	None	None	Resolutions register.	Community services.
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		170.	No of community safety forum held	4	Approved community safety plan	<b>Target achieved</b> 06 Aug, 03 Nov 2015, 05 Feb 2016	None	None	Minutes, Report Attendance Register	Community services.
	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.		171.	% implementation of resolutions for the community safety forum	100% forum resolutions prepared.	Approved community safety plan	<b>Target achieved</b> 100% implementation of community safety plan resolutions	None	None	Resolutions register.	Community services.
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution,		172.	No of Housing Forums held	4	Council calendar	<b>Target achieved</b> Housing forum meetings were held on the 12 Aug, 10 Nov 2015, 04 Feb & 26 Feb 2016	None	None	Minutes, Report Attendance Register	Economic Development and Planning

	reminders and meeting										
	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.		173.	% implementation of resolutions for housing forum	100% forum resolutions prepared.	Council calendar	<u>Target achieved</u> 100% implementation of housing forum resolutions	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 and meeting		174.	No of LED forums held	4	Council calendar	<u>Target achieved.</u> Forums held on the 12 August 2015, 10 November 2015, 11Feb 2016 and 18May 2016.	None	None	Minutes, Report Attendance Register	Economic Development and Planning
	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.		175.	% implementation of resolutions for LED forum	100% forum resolutions prepared.	Council calendar	<u>Target achieved.</u> Resolutions are part of LED fora reports.	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 and meeting		176.	No of Tourism Development Forums held	4	Council calendar	<b>Target achieved.</b> Forums held on the 12 August 2015, 10 November 2015, 11Feb 2016 and 18May 2016.	None	None	Minutes, Report Attendance Register	Economic Development and Planning
	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.		177.	% implementation of resolutions for tourism Development forum	100% forum resolutions prepared.	Council calendar	<b>Target achieved.</b> Resolutions are part of LED and Tourism fora reports.	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 and meeting		178.	No. of energy forums held	4	Council calendar	<b>Target achieved.</b> Energy forum meetings were held on the 05/08/2011, 23/09/2015, 10/11/2015 & 04/02/2016	None	None	Minutes, Report Attendance Register	Technical Services

	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.		179.	% implementation of resolutions for Energy forum	100% forum resolutions prepared.	Council calendar	<b>Target achieved.</b> 100% implementation of energy forum resolutions	None	None	Resolutions register.	Technical Services
<b>Audit Committee</b>	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.	180.	No of Audit meetings coordinated	5	Year Plan	<b>Target achieved</b> audit committee meetings 23 July and 07 December 2015 25 January 2016, 26 April 2016, 18 July 2016	None	None	Attendance Register Reports/Minutes Invitation	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		181.	No of audit steering committee meeting	24	Year Plan	<b>Target not achieved</b> 21 steering committee meetings held on the 09th July, 11 & 26 August, 02,16,10,30 September, 13 & 26, 07,14,21,28, November 2015, 18 Feb 2016, 01 Mar 2016, 09 Mar 2016, 26 May 2016, 02 June 2016, 09 June 2016,15 June 2016, 23 June 2016	The remaining 03 meetings could not take place due to other council commitments	Ensure regular sittings of Audit steering committee meetings	Attendance Register Reports/Minutes Invitation	Municipal Manager's Office

<b>Risk management</b>	Risk identification Risk assessment Determining risk response Risk monitoring Risk reporting	To protect the municipality from potential risk.	<b>182.</b>	To develop project risk register for risk management	4	New indicator	<b>Target achieved</b> Project risk register development	None	None	Risk register	Municipal Manager's Office
	Development of schedule of trainings to be presented to management, Risk and Audit Committees, EXC O committee and to Council for approval	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	<b>183.</b>	No of risk awareness campaigns coordinated and supported	2	Risk Implementation Plan	<b>Target achieved</b> Risk awareness campaign coordinated and supports	None	None	Attendance register / Invitation	Municipal Manager's Office
	Development of schedule of meetings to be presented to management, Risk and Audit Committees, EXC O committee and to Council for approval		<b>184.</b>	No of risk committee meetings coordinated	4	Risk Implementation Plan	<b>Target achieved</b> 04 Risk Committee meetings coordinated	None	None	Minutes of the meeting Attendance register Risk Management report	Municipal Manager's Office
<b>Security Management</b>	Attend o incidents and develop reports	To protect the municipal properties and employees against potential threats.	<b>185.</b>	% of security incidents attended to immediately	100%	Security contracts in place	<b>Target achieved</b> 100% security incidents attended to immediately.	None	None	Incidents reports	Municipal Manager's Office

<b>Communication management</b>	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.	186.	To review communication, corporate and branding strategy	1	Communication and Branding strategies	<b>Target Achieved.</b> Communication and Branding Strategy approved by Council.	None	None	Communication strategy council resolution	Corporate Services
	Secure slots/ space with media houses		187.	No of media statements /articles issued	16 media statements/alerts issued to various media houses	Communication and Branding Strategy/ Media Relations Policy	<b>Target Achieved.</b> 16 Media statements issued to various <b>media houses.</b>	None	None	Media articles	Corporate Services
	Development of progress report of the previous year's progress report and Presentation of the new projects, programs and budget		188.	To develop IDP, Budget speech produce and print	1	IDP/Budget Process Plan	<b>Target achieved</b> IDP/Budget produced and printed	None	None	IDP /Budget speech	Municipal Manager's Office
	Develop of specification, Submit to SCM for procurement processes		189.	No of diaries and calendars provided.	550	Communication and Branding Strategy	<b>Target Achieved.</b> Approved specifications submitted to the director.	<b>None</b>	<b>None</b>	Delivery note	Corporate Services



<b>SDBIP</b>	Collect information from departments, Develop a draft SDBIP, Submit to departments for inputs, incorporate inputs and submit to council for approval by 31 March 2015. Submit to the Mayor for signature, Submit to council for noting,		<b>190.</b>	To develop 2016/17 SDBIP and submit to the Mayor for signature within 28 days after approval of the budget	SDBIP 2015/16 was developed and submitted to the Mayor within 28 days after approval of the budget	SDBIP 2015/16 was developed and submitted to the Mayor within 28 days after approval of the budget	<b>Target achieved</b> 2015/16 SDBIP developed and signed by the Mayor	None	None	Signed SDBIP	MUNICIPAL MANAGER
<b>Annual performance report</b>	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		<b>191.</b>	To develop Annual Performance Report and submit to AG by 31 <sup>st</sup> August 2015	Approved Annual Performance Report 2014\15	Approved Annual Performance Report 2013\14	<b>Target achieved</b> Approved 2014/15 Annual Performance Report developed	None	None	Annual Performance report (Sec 46) 2014/15	Economic Development and Planning

<b>Annual report</b>	Distribute report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all relevant sector departments		<b>192.</b>	No of Annual Report developed	1 annual report developed and submitted o to all relevant stakeholders	Annual report consistently approved for the previous financial years in line with legislation	<b>Target achieved</b> 1 Annual report developed and submitted to all stakeholders	None	None	Annual report, council resolution and acknowledgement letter	Economic Development and Planning
<b>IDP Process Plan</b>	Develop IDP process plan present it to EXCO, from EXCO to Council for approval and distribute it to all relevant stakeholders		<b>193.</b>	To develop IDP process Plan and submit to council by end of July 2015	Process Plan available and submitted to council for approval	MSA	<b>Target achieved</b> IDP Process plan developed and submitted to council for approval	None	None	IDP process plan	Economic Development and Planning
<b>Review of finance policies and strategies</b>	Draft budget related policies and submit for March council meeting for approval and public participation and inputs, present final, final budget related policies for May for adoption		<b>194.</b>	To review budget related policies by 31 <sup>st</sup> May 2016	13 policies reviewed for the year	12 budget related policies and 1 strategy reviewed and approved.	<b>Target achieved</b> 13 Policies reviewed for the year	None	None	Budget adopted policies and council resolution	Budget and Treasury
	Compile quarterly financial statements and submit to council		<b>195.</b>	No of quarterly financial statements submitted to Council	Management reports prepared and reported continuously.	4 financial reports prepared and submitted to the Mayor quarterly	<b>Target achieved</b> 4 Financial Reports developed and submitted to	None	None	Quarterly financial reports and council resolutions	Budget and Treasury

							Mayor on quarterly basis				
	Compile monthly reconciliation reports and submit to EXCO		196.	No. of Monthly reconciliation developed and approved	All reconciliations developed and filed	All reconciliation be completed and monitored (128).	<b>Target achieved</b> Reconciliation developed and approved	None	None	Monthly reconciliation report	Budget and Treasury
	Compile half year financial report and submit to Mayor & Provincial Treasury		197.	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.	Half year financial performance assessment report compiled and submitted to the Mayor; Provincial and National Treasury by 25 January annually	<b>Target achieved</b> Half year financial performance assessment report compiled and submitted to Mayor, Provincial & National Treasuries	None	None	Half year financial report and acknowledgement letter	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Actual Performance	Reason for variance	Corrective Measure	Portfolio of evidence	Responsibility
<b>KPA 6: SPATIAL PLANNING AND RATIONALE</b>											
<b>Alldays Master plans development</b>	Development of the terms of reference Appointment of a service provider Establishment of a local reference committee\ steering committee, ,Development and submission of a status quo report, Approval of a status quo report and development of a draft master plan Public consultations on the draft master plan,	To develop integrated, sustainable and economically viable human settlements	198.	To develop master plan and submit to council by 30 June 2016	Alldays master plan developed and approved	Project in the IDP	<u>Target achieved.</u> Alldays master plan developed and approved by council.	None	None	Copy of Alldays Master Plan Council Resolution for approval	Economic Development and Planning
<b>Conveyancing services and opening of a township register for Senwabarwana ext 5</b>	Development of terms of references Appointment of service providers , Data collection and re-surveying of some property portions, Lodgment of registration documents with surveyor-general and deeds office, Completion stage and opening of a township register and file		199.	To develop township register for Senwabarwana extension 5	register for Senwabarwana township extension 5 developed	General plan for extension 5 in place	<u>Target Not achieved</u>	Scope of work was reviewed	To work on reduction of scope of work	Proof of registration	Economic Development and Planning

	Extension 5 township is legible for the conveyancing of individual erven to property owners										
<b>Functionality of the Local Geographical Names Committee</b>	Develop schedule for meetings Notify affected stakeholders, draft street names for Alldays & Senwabarwana, public consultation meetings, submit of names to council for approval and installation of names and infrastructure		200.	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	LGNC in place Policy on naming and renaming in place Names committee and policy was unpacked to Senwabarwana and Alldays residents in April and May 2014	<u>Target not achieved.</u>	Street names for Alldays, Senwabarwana not finalized	To be prioritized in the next financial year	Report	Economic Development and Planning
<b>Climate Change</b>	Planting of trees		201.	No of trees planting projects implemented.	2 tree planting projects implemented	SDF and EMP	<u>Target achieved</u> Two tree planting projects has been implemented.	None	None	Report and pictures	Community Services
<b>Land acquisition</b>	Revive negotiations with both DRDLR & Dept Pub Works, Written agreement/deeds of donation, Lodge registration documents with deeds office, 3 settlements acquired and		202.	To facilitate land settlement for Puraspan, Laanglagte & Amulree	3 settlements ( Puraspan, Laanglagte & Amulree ) acquired	Existence of settlements	<u>Target not achieved</u>	Awaits approval from National department of Public works to release assessment report	To Conduct Regular follow ups with Dept of Public Works.	Title deed	Economic Development and Planning

	registered to the municipality										
	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 farm portion in the name of the Municipality,		203.	To transfer farm portions to municipality with full title deed	farm portion at Monmouth	Deed of sale signed with seller	<u>Target not achieved</u>	Awaiting the consultants to submit the sketch plan	To be registered with the office of surveyor General	Title deed	Economic Development and Planning
Township Establishment			204.	To establish township at Tolwe	1 township established and completed at Tolwe	Availability of approved layout	<u>Target achieved</u> Approval of Tolwe township establishment GP available	None	None	Approved General plan	Economic Development and Planning
	and the identification of alternative models for the provision of Engineering Services to Senwabarwana ext 8 and Alldays 2		205.	To develop and complete feasibility studies for Engineering Services	100% finalization of feasibility studies and identification of alternative models for the installation of engineering services for Alldays ext 2 and	Availability of general plans for the two township extensions	<u>Target not achieved</u>	Awaiting the response from Department of National Treasury	To make follow ups with Dept. of National Treasury	Approval letter from National treasury.	Municipal Manager's Office

					Senwabarwana ext 8						
<b>Human Settlement</b>	Identification of beneficiaries and submission of the list to COGSTA		<b>206.</b>	No of beneficiaries identified and provided with low cost housing	500 beneficiaries	Housing Disaster database Draft list of Development areas for housing provision has been developed by COGHSTA	<b>Target achieved</b> 500 beneficiaries were initially identified and COGHSTA approved for 400 beneficiaries	<b>None</b>	<b>None</b>	Beneficiaries' list and proof of submission	Economic Development and Planning
<b>Land use Management</b>	processing and finalization of all land development applications and change of land use rights in line with the land use management scheme		<b>207.</b>	% implementation of LUMS Action plan	100% compliance of all approved and developed applications	land use Management Scheme is in place	<b>Target achieved</b> 100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme	None	None	Attendance Register, report and list for applicants	Economic Development and Planning