

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
KPA 1: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
Construction of Senwabarwana Internal Street and storm water road Phase 3	To provide approximately 1.6 kilometers accessible and user friendly of internal street and storm water road to Senwabarwana community by 2014.	1.	% construction of Senwabarwana internal street and storm water phase 3.	Upgrading of approximately 1.6km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling .	New Indicator	(40% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development , Tender Stage, Site Handover and Establishment.	<u>Target not Achieved.</u> Planning stage at 25%. Inception, Concept and Viability, Design Development and Tender Stage.	Delay in development of designs due to approval of way leave application from RAL.	Project to be fast tracked within the 2 nd and 3 rd quarter and to appoint contractor on or before end of Oct 2014.	Senior Manager Technical Services
Construction of Slaaphoek Creche	To provide the community of Slaaphoek with child care facility	2.	% completion of the structure planned.	Slaaphoek ECDC constructed and availed for occupation	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development , Tender Stage,	<u>Target Achieved.</u> Construction stage at 35%. Earthworks and casting concrete for Foundations.	None	None	Senior Manager. Technical Services
Construction of	To provide the community of	3.	% completion	Devilliersdale ECDC	New Indicator	(31% Complete):	<u>Target</u>	None.	None	Senior Manager

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Devilliersdale Creche	Devilliersdale child care facility		n of the structure planned.	constructed and availed for occupation	tor	<u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development , Tender Stage,	<u>Achieved.</u> Construction stage at 35%. Earthworks and casting concrete for Foundations.			Technical Services.
Indermark internal streets & storm water	To provide approximately 1.6 kilometers accessible and user friendly of internal street and storm water road to Indermark community by 2014.	4.	% completion of Indermark internal Streets & storm water.	Upgrading of approximately 1.6km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling .	New Indicator	(40% Complete): <u>PLANNING STAGE</u> - - Inception, Concept and Viability, Design Development , Tender Stage, Site Handover and Establishment	<u>Target not Achieved.</u> Planning stage at 25% Inception, Concept and Viability, Design Development, Tender Stage.	Delayed in approval of funding from COGHSTA due to the rehabilitation of the existing road.	Project to be fast tracked within the 2 nd and 3 rd quarter and to appoint contractor on or before the end of Oct 2014.	Senior Manager Technical.
Construction of Berseba Creche	To provide the community of Berseba with child care	5.	% completion of the structure	Berseba ECDC constructed and	New Indicator	(31% Complete): <u>PLANNING STAGE</u> -	<u>Target Achieved.</u> Construction	None	None	Senior Manager Technical Services.

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	facility		planned.	availed for occupation		Inception, Concept and Viability, Design Development , Tender Stage,	stage at 35%. Earthworks and casting concrete for Foundations.			
Construction of Motlana Creche	To provide the community of Motlana with child care facility	6.	% completion of the structure planned.	Motlana ECDC constructed and availed for occupation	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development , Tender Stage,	<u>Target Achieved.</u> Construction stage at 35%. Earthworks and casting concrete for Foundations.	None	None	Senior Manager Technical Services.
Construction of Bognafarm Creche	To provide the community of Bognafarm with child care facility	7.	% completion of the structure planned.	Bognafarm ECDC constructed and availed for occupation	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development , Tender Stage,	<u>Target Achieved.</u> Construction stage at 35%. Earthworks and casting concrete for Foundations.	None	None	Senior Manager Technical Services.

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Upgrading of Ben Seraki Sports Complex Phase 1	To provide the community of Mafateng and ward 14 with access to sports facility.	8.	% of completed construction work for the sporting facility	Construction of new Fence and installation of access gates, Construction of Guardhouse, Services connections (Water, Electricity).	Roll-over Project	(50% Complete): <u>CONSTRUCTION STAGE</u> - Services Connections, Fencing, Gates, Earthworks, Foundations	<u>Target not Achieved.</u> Construction stage at 25%. Earthworks and casting concrete for Foundations.	Delayed due to land acquisition, negotiations of price and compilation of memorandum of understanding.	Acquisition of land during planning stage.	Senior Manager Technical Services.
Upgrading of Ben Seraki Sports Complex Phase 2	To provide the community of Mafateng and ward 14 with access to sports facility.	9.	% of completed construction work for the sporting facility	Construction of new Fence and installation of access gates, Construction of Guardhouse, Services connections (Water, Electricity).	New Indicator	N/A	<u>Target Exceeded.</u> Planning stage at 20%. Inception, Concept and Viability, Design Development and Tender Stage	None	None	Senior Manager Technical Services.

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Construction of Dilaeneng Internal Street and storm water road	To provide approximately 0.7 kilometers accessible and user friendly of internal street and storm water road to Dilaeneng community by 2014.	10.	% completion of Dilaeneng Internal Street and storm water road	Upgrading of approximately 0.7km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling	New Indicator	(40% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment	<u>Target not Achieved.</u> Planning stage at 20%. Inception, Concept and Viability, Design Development and Tender Stage.	Delay in finalization of scoping report due to limited funding.	Engage in negotiations with COGHSTA to approve additional funding to cover the remaining portion of ±300m of road. To appoint contractor on or before end of Oct 2014.	Senior Manager Technical Services.
Inveraan Multi Purpose Community Centre	To provide the community of Inveraan and wards 09, 07, 14 and 03 with Multipurpose Centre to have access to government	11.	% of completion of construction work	Multipurpose Community Centre completed and fully functional	New Indicator	(33% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage, Site Handover	<u>Target not Achieved.</u> Planning stage at 20%. Inception, Concept and Viability, Design Development and Tender Stage	Delay in finalization of scoping report due to disagreement on the proposed designs.	Alignment of scoping report with the available budget before presentation to community.	Senior Manager Technical Services.

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KPA 1: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
	services within 30 kilometer radius.					and Establishment				
Electrification of Ward 20 Ext(Motadi and Gideon)	To provide 40 households of Ward 20 Ext with basic electricity	12.	% completion electrification of ward 20 Ext(Motadi and Gideon)	40 households connected and energized.	New Indicator	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development , Tender Stage and Site Handover and Establishment, Surveying , Pegging and digging of holes	<u>Target not Achieved.</u> Planning stage at 20%. Inception, Concept and Viability, Design Development and Tender Stage.	Delay in finalization of scoping report due to disagreement on the planned number of household and the actual number on the ground.	Consultation with the Tribal Authorities and Ward Council for Alignment of planned number of household and the actual number on the ground in preparation of terms of reference.	Senior Manager Technical Services.
Electrification of Silvermyn Ext	To provide 22 households of Silvermyn Ext with basic electricity	13.	% completion electrification of Silvermyn	22 households connected and energized.	New Indicator	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and	<u>Target not Achieved.</u> Planning stage at 20%. Inception,	Delay in finalization of scoping report due to disagreement on the	Consultation with the Tribal Authorities and Ward Council for	Senior Manager Technical Services.

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KPA 1: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
			Ext			Viability, Design Development , Tender Stage and Site Handover and Establishment, Surveying , Pegging and digging of holes	Concept and Viability, Design Development and Tender Stage.	planned number of household and the actual number on the ground.	Alignment of planned number of household and the actual number on the ground in preparation of terms of reference.	
Electrification of Diepsloot	To provide 22 households of Diepsloot with basic electricity	14.	% completion electrification of Diepsloot	22 households connected and energized	New Indicator	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development , Tender Stage and Site Handover and Establishment, Surveying	<u>Target not Achieved.</u> Planning stage at 20%. Inception, Concept and Viability, Design Development and Tender Stage.	Delay in finalization of scoping report due to disagreement on the planned number of household and the actual number on the ground.	Consultation with the Tribal Authorities and Ward Council for Alignment of planned number of household and the actual number on the ground in preparation of terms of	Senior Manager Technical Services.

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KPA 1: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
						, Pegging and digging of holes			reference.	
Electrification of Mongalo	To provide 30 households of Mongalo with basic electricity	15.	% completion electrification of Mongalo	30 households connected and energized	New Indicator	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying, Pegging and digging of holes	<u>Target not Achieved.</u> Planning stage at 20%. Inception, Concept and Viability, Design Development and Tender Stage.	Delay in finalization of scoping report due to disagreement on the planned number of household and the actual number on the ground.	Consultation with the Tribal Authorities and Ward Council for Alignment of planned number of household and the actual number on the ground in preparation of terms of reference.	Senior Manager Technical Services.
Electrification of Ward 17 Ext(Sias, Grootpan, Simpson and Arrie	To provide 136 households of Ward 17 with basic electricity	16.	% completion electrification of Ward 17 Ext(136 households connected and energized	New Indicator	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability,	<u>Target not Achieved.</u> Planning stage at 20%. Inception, Concept and	Delay in finalization of scoping report due to disagreement on the planned	Consultation with the Tribal Authorities and Ward Council for Alignment of	Senior Manager Technical Services

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KPA 1: BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
			Grootpan, Simpson and Arrie			Design Development, Tender Stage and Site Handover and Establishment, Surveying, Pegging and digging of holes	Viability, Design Development and Tender Stage.	number of household and the actual number on the ground.	planned number of household and the actual number on the ground in preparation of terms of reference.	

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MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
Support for Special Focus	To promote the needs and interests of special focus groupings.	17.	No of Women Forum resuscitated	1	Women Calendar	1	Partially Achieved. 16 women Ward forums were done and 05 wards are still outstanding	Women in 05 outstanding wards were not available for resuscitation	To be finalized by 2 nd quarter	Municipal Manager
		18.	No of women ' forum meeting held	Four(4) meetings	Women Calendar	1	Not achieved.	The women forum was not resuscitated after relaunching of ward forums	To be finalized by 2 nd quarter	Municipal Manager
		19.	%implementation of Women Forum resolutions	100% implementation of resolutions	Women Forum resolutions	100% implementation of resolutions	Not achieved	No meeting held to take resolutions.	Same as above	Municipal Manager
		20.	No of Children Forum	1	Children calendar	1	Not achieved	Poor mobilization	To be finalized by	Municipal Manager

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MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
			established				Children's ward forums were launched in 16 wards		2 nd quarter	
		21.	No of Children Forum held	Four(4) meetings	Children calendar	1	Target not achieved. Atleast only 16 out of 21 wards established fora at ward level.	Not all wards forum were able to establish Children forum due to inadequate attendance.	To be finalized by 2 nd quarter	Municipal Manager
		22.	%implementation of Children Forum resolutions	100% implementation of resolutions	Children Forum Resolutions	100% implementation of resolutions	Target not achieved.	No meeting was held to take resolution.	Resolutions of the forum will be addressed in the 3 rd quarter	Municipal Manager
		23.	No of Youth Council resuscitated	1	Youth Programme	1	Target not achieved. Atleast only 16 out of 21	Launching of Youth Forums was done in 16 wards and 05	To be finalized by 2 nd quarter	Municipal Manager

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MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
							wards established fora at ward level. Not achieved.	wards were still outstanding due to Poor mobilization.		
		24.	No of Youth Council meetings held	Four (4) Meetings	Youth Programme	1	Achieved. Previous youth Council committee meeting was held on the 01 st August 2014.	None	None	Municipal Manager
		25.	%implementation of Youth Council resolutions	100% implementation of resolutions	Youth council Resolutions	100% implementation of resolutions	Not achieved. 1 resolution was taken for the development of Youth Strategy	The draft strategy is still at Consultative stages.	To be finalized in the 2 nd quarter.	Municipal Manager

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MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
		26.	No of disability forum resuscitated	1	Disability forum in place	1	Target achieved. The council was formed from 16 wards .	None	None	Municipal Manager
		27.	No of disability forum held	4 meetings	Disability forum in place	1	Target Achieved. The meeting was held on the 01 August 2014	None	None	Municipal Manager
		28.	% implementation of disability forum resolution	100%	Disability forum resolutions		N/A	N/A	N/A	Municipal Manager
		29.	No of Local HIV/AIDS council meeting held	4 Meetings	HIV/AIDS Programme	1	Achieved. The meeting was held on the 22/09/2014.	None	None	Municipal Manager
		30.	% of implementation of	100% implementation of	HIV / AIDS Council Resolutions	100% implementation of	100% Achieved. (13 resolution	None	None	Municipal Manager

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MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
			HIV/AIDS council resolutions	resolutions		resolutions	were taken and all were resolved)			
		31.	No of Local Aids Council technical committee meetings organized	4 Meetings	HIV/AIDS Programme	1	Achieved. The meeting was held on the 03/09/2014.	None	None	Municipal Manager
		32.	No of the WAC established (WARD AIDS COUNCIL)	12	Blouberg AIDS C council in place	3	Not Achieved.	Meeting attendance was not successful due to the non-attendance of core members	Core members(ward Councilors and CDW and Ward committees to attend training/workshop in October as per the TOR approved	Municipal Manager
		33.	No of HAST(HIV AND AIDS STI AND TB)	4	Calendar events	1	Achieved (community dialogue was held on	None	None	Municipal Manager

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MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
			awareness campaigns and preventions held				the 30 th at Bahananwa Traditional council			
		34.	No of the community based organization forum held	4	CBO Database	1	Achieved The meeting was held on the 10 th of September 2014.	None	None	Municipal Manager
Sports Council	To coordinate Sporting activities	35.	No of sports council Resuscitated	1	Sports council in place	1	Not achieved	Lack of coordination by stakeholders	To resuscitate the Sports Council	Municipal Manager
		36.	No of sports council meetings held	4 meetings	Sports council in place	1	Not achieved	Non attendance of meetings	To resuscitate the Sports Council	Municipal Manager
		37.	% of implementation of sports council resolutions	100% implementation of resolutions	Sports council in place	100% implementation of resolutions	Not achieved	Same as above	Same as above	Municipal Manager
Sports		38.	No of	8	Sports	1	Achieved	None	None	Municipal

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MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
Coordination			Federations meetings held(Boxing and Soccer)	federations meetings held(Boxing & Soccer)4 Boxing and 4 Soccer	development Plan	quarterly meeting per each federation				Manager
Sports Development for Employees	To promote team building and good health amongst employees through sports	39.	No of activities on sports development reported	35 Activities per annum	Sport development Plan	9 Activities	Achieved	None	None	Municipal Manager
Skill development	To address the retention of skilled personnel	40.	To review the retention strategy	Retention strategy revised and implemented	197 staff members	1st Draft of Retention strategy	Target not achieved	We were busy consulting with stake holders and sister municipalities	Will have it available in the 2 nd Quarter	Senior Manager Corporate Services
	To address skills gaps	41.	No of employees trained	450 employees trained	Work Skills Plan	135	14 employees trained	The delay from LGSETA to do vetting	Improve communication with LGSETA for the vetting process	Senior Manager Corporate Services
		42.	No of WSP developed	1 WSP developed and	WSP approved	N/A	N/A	N/A	N/A	Senior Manager Corporate

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MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
			and submitted to Dept labour by 30/04	submitted to Dept of labour by 30 April						Services
		43.	No of WSP annual report developed	1 WSP report submitted by 30 may	WSP	Submission of WSP report	ATR submitted with WSP at LGSETA on April 30, 2014	None	None	Senior Manager Corporate Services
		44.	% implementation of WSP	100% implementation of WSP	WSP	100%	18.9% implemented	The delay in the vetting process	Improve communication with LGSETA	Senior Manager Corporate Services
	To address skills gaps for external stakeholders(including learnerships and internships)	45.	No External stakeholders capacitated through learner ships and internships programmes	300 learners(LE D: 200, Plumbing:20 ,Electrical:40 , MFMA:20 , Traffic Officers: 20)	Workplace Skills Plan	Procurement of Service Provider and recruitment of learners	Awaiting LGSETA vetting for the applied DOI programmes			Senior Manager Corporate Services
IT Software and Licensing	To have secure and licensed software	46.	To purchase software licenses	3 software licenses purchased	Licensed Exchange Server and MS Exchanged	Purchasing of software licenses	Software for servers purchased and is	None	None	Senior Manager Corporate Services

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MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
							licensed			
Plant and Equipment	To constantly maintain municipal plant and equipment in order to keep it in good working order	47.	No of plant and equipment kept in good working order	12 plant and equipment kept in good working order	New Indicator	12 plant and equipment kept in good working order	<u>Target not achieved</u> 12 out of 16 plant are in good working condition. 1, Excavator(1 2, Grader (3) 3, Tipper Truck (3) 4, Compact or (2) 5, TLB (1) 6, Tractor (2)	We had manpower challenge and some we couldn't get spares in time.	The other outstanding plants will be fixed in the 2 nd Quarter	Senior Manager Corporate Services
Purchase of furniture	To purchase furniture for the new Satellite offices including the new traffic station	48.	% budget spent on purchase of furniture	Satellite fully furnished	Opening of the new satellite office	70% of furniture for satellite office(Harriswitch) purchased	Furniture purchased for Traffic station and Harriswitch. Both opened.			Senior Manager Corporate Services

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MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
Electrical Maintenance	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	49.	% of Procurement of Electricity Equipment for Maintenance and Post Connections	60 X20 Amp meter Boxes and other related materials for post connection and other small materials for electrical routine maintenance	Existing Electrical network	25% of Material purchased and 100% maintenance work performed	<u>Target achieved</u> 600 meters purchased and ongoing maintenance process.	None	None	Senior Manager Technical Services.
Transformers	Purchasing of Transformers	50.	% Transformer s purchased(No of transformers purchased and installed by No of transformers requested)	Transformer s Purchased when required.	Transformer Breakdowns	100%	<u>Target achieved</u> 1 transformer purchased and installed.	None	None	Senior Manager. Technical Services.
Culverts	To Purchase and construct 12 culverts	51.	No of culverts constructed at	12 Culverts per annum	Maintenance Plan	3	<u>Target achieved</u> 30 culverts	None	None	Senior Manager Technical Services.

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MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
			papegai, Mo nyebodi, Pax Ext, Maphoto, Avon, Makaipaea, Makgari and Milbank				purchased and awaiting delivery.			
Operation and Maintenance of internal Streets	To ensure proper maintenance of all surfaced and gravel internal streets and access Roads and related storm water control	52.	No of KM of internal street graded	400km internal Street graded	Operation maintenance Plan	100km internal street graded	<u>Target exceeded</u> 162km of internal streets graded. Ongoing maintenance process	None	None	Senior Manager Technical Services.
		53.	No of KM of internal street re-graveled	20km internal street re-graveled	Operation maintenance Plan	5km internal street re-graveled	<u>Target not achieved</u> Ongoing backfilling maintenance process.	Continuous breakdown of plant and almost 80% of gravel roads needed re-shaping.	Purchase of more/new plant.	Senior Manager Technical Services.
		54.	No of Sports Ground graded	60 Spots Ground Graded	Operation maintenance Plan	15 sports ground graded	<u>Target Exceeded</u> <u>28 sports</u>	None	None.	Senior Manager Technical Services.

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MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
							<u>ground and 4 community churches graded:</u> 1, Kgatlu (2) 2, Schorlen (5) 3, Miltonduff (2) 4, Nailana (2) 5, Makgabeng (2) 6, Inevran (1) 7, Thalane (1) 8, Maphoto(1) 9, Makgato (3) 10, De-vrede (2) 11, Taaibos(3) 12, Kibi(1)			

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							13,Eldorado(1) 14,Alldays(2) Churches 1, Avon 2,Indermaak . 3,Inveraan 4, Ge-Mark			
Employee Wellness	To promote Employee Wellness and manage Injuries on duty (IOD)	55.	No of Medical Surveillance and wellness campaigns	2 medical surveillance conducted and 2 awareness campaigns	Two x medical surveillance and campaigns	1 Awareness campaigns	Target not achieved.	has been scheduled for the second quarter	Planning to engage public hospitals	Senior Manager Corporate Services
Office equipment	To procure Office Equipment	56.	% budget spent on maintenance of office equipments	All offices with good working equipment	Equipment and maintenance plan	Report of all shortage and old Equipment	Target not achieved.	Busy compiling report for all offices shortages.	We will implement as per report on the second quarter.	Senior Manager Corporate Services
IT Backup Systems	Renewal of backup system	57.	% IT Backup system and maintenance	Reliable and available backups	New indicator	100% running backup system	Target not achieved. Budget available but we first have to roll out	In the process of procuring devices	Servers and later configure Backup Server on the new Servers	Senior Manager Corporate Services

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MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
							new.....			
Vehicle Purchase	To purchase vehicles	58.	Number of vehicles purchased	1 Mayoral Car, 8 Vans(4 community services and 4 Technical Services)	Budget vote for purchase of vehicles catered for in the 2014/15	Vehicles purchased	Target achieved			Senior Manager Corporate Services
Waste Management	To ensure a safe and clean environment by implementing the IWMP	59.	% implementation of the implementation of an IWMP.	100% implementation of the IWMP	Approved IWMP	Action plan developed and approved ,100% implementation	Target achieved. Action plan was approved on the 03 rd September 2014. Resolution no. OWC 6.3.1. Implementation done.	None	None	Senior Manager Community Services
Waste management expansion	To expand waste collection to three villages within the municipality	60.	No of villages provided (extension) with waste management	Waste expanded to the 4 villages.	Waste collected at 16 villages.	Education and awareness to the villages.	Target not achieved. Awareness was only done at Harriswitch	Meetings were postponed	To be prioritized in the 2 nd quarter	Senior Manager Community Services

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MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
			t Machaba, Harriswhich, Tolwe and Eldorado village.				on the 23 rd July 2014.			
Environmental Management	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	61.	To develop and implement EMP action plan	EMP action plan developed and implemented	Approved EMP	Action plan developed and approved .	Target achieved. Action plan was approved on the 03 rd September 2014. Resolution no. OWC 6.3.1. implementation done	None	None	Senior Manager Community Services
Environmental Education and Awareness	To educate communities on environmental issues	62.	No of Awareness & Educational campaigns conducted.	12 awareness campaigns conducted	Approved Environmental plan	3 Awareness & Educational campaigns	Target achieved. 4 environmental awareness campaigns were held at Desmond Park on the 16 th July, Alldays on	None	None	Senior Manager Community Services

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MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
							the 18 th July, 02 nd Sep at Bothanang P school, 04 th Sep at Maphetsa p school			
Implementation of the Disaster Management Plan	Action plan developed for the implementation of DMP.	63.	To develop and implement DMP action plan	DMP action plan developed and implemented	Approved DMP	Action plan developed and approved	Target achieved. Action plan was approved on the 03 rd September 2014. Resolution no. OWC 6.3.1. Implementation done.	None	None	Senior Manager Community Services
Disaster Education and Awareness	To educate communities on disaster issues	64.	No of Awareness & Educational campaigns conducted.	04 awareness campaigns conducted	Approved Disaster Management plan	1 Awareness & Education campaigns	6 awareness campaigns held. 08 Sep at Kibi Tribal office, 9 Sep at Bahananwa	None	None	Senior Manager Community Services

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
				ucted			tribal, 10 Sep at Makgato Tribal, 11 Sep at Taaibosch tribal, 12 Sep at Seakamela tribal, 18 Sep at Tema school			
Licensing and registration of vehicles Management	Development of An action plan to improve the registration and licensing services	65.	To develop action plan for the management of the licensing and registration of vehicles.	action plan developed and implemented	2013/14 traffic and licensing management operational plan	Plan developed and approved	Target achieved. Action plan was approved on the 03 rd September 2014. Resolution no. OWC 6.3.1. Implementation done.	None	None	Senior Manager Community Services
Traffic Management	To improve and ensure the safety of road users	66.	% implementation of the traffic	100% implementation.	2013/14 traffic management operational plan	Plan developed and approved	Target achieved. Action plan was	None	None	Senior Manager Community Services

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
			management operational plan				approved on the 03 rd September 2014. Resolution no. OWC 6.3.1. implementation done			
		67.	To purchase traffic management system	Traffic management system purchased and functional	2013-14 Traffic management operational plan	System identified and procured.	Not achieved	Still on procurement stage	To be purchased in the 2 nd quarter.	Senior Manager Community Services
		68.	% implementation of the Community safety plan	100% implementation of the community safety plan	Approved community safety plan	Action plan developed and approved	Target achieved. Action plan was approved on the 03 rd September 2014. Resolution no. OWC 6.3.1. Implementation done.	None	None	Senior Manager Community Services
		69.	No of joint	12 joint	2013/14 Traffic	3 joint	Target	None	None	Senior

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
			operations conducted.	operations	Management Operational Plan	operations	achieved. 3 joint operations were held on the 13 th Aug at Helene Franz, 22 Aug at Blouberg Agric office, 27 th Aug at Wesphalia, 27 th Aug at Wesphalia road.			Manager Community Services
By-law enforcement	To enforce Municipal By-laws to ensure community safety	70.	% implementation of municipal By-laws	100% enforcement of By-laws	Existing By-laws	100% implementation of the by-laws	Target not achieved.	Wardens not appointed	To be fasttracked in the next quarter.	Senior Manager Community Services
Pound management	Review of the Pound Operation Plan	71.	% implementation of pound operational plan	100%	Old pound operation plan	100% implementation	Target achieved. Action plan was approved on the 03 rd September 2014.	None	None	Senior Manager Community Services

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
							Resolution no. OWC 6.3.1. implementation done			
Transport planning	To improve public transport management	72.	% implementation of the Local ITP(Integrated Transport Plan)	100% implementation of the ITP	Integrated Transport plan in place	Action plan developed and approved	Target achieved. Action plan was approved on the 03 rd September 2014. Resolution no. OWC 6.3.1. Implementation done.	None	None	Senior Manager Community Services
Purchase of Computers	To purchase Computers	73.	% budget spent on purchasing of computers	Buy 36 Desktops, 20 Laptops & 8 Printers	5 Laptops 6 Desktops 4 Printers 2 Scanners	N/A	15 Laptops purchased will procure another batch as per budget	None	None	Senior Manager Corporate Services

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
Occupational Health and safety	To ensure that the safety of the employees is guaranteed.	74.	% implementation of the OHS Plan	100%	OHS Plan in place	100%	Done	None	None	Senior Manager Corporate Services
Employment Equity	To ensure that recruitment is done in line with the Employment Equity Plan	75.	% implementation of the Employment Equity Plan	Two white employees and one African female at senior management. 7 African females	One female senior manager and one professional white. one African female	100%	One female Senior Manager was appointed	None	None	Senior Manager Corporate Services
Labour relations	To maintain good working relationship between Employees and Employer	76.	% Labour relation cases attended.	100% cases attended within 14 working days	100% of cases resolved internally	05 labour cases	No cases for the period under review	None	None	Senior Manager Corporate Services
Evacuation plan	To ensure safety of employees during disaster/danger	77.	No of drills conducted	4 drills conducted	Approved evacuation plan	1 drill	Target achieved. Drill was held on the 18 th September at Tema	None	None	Senior Manager Community Services

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
							High School, Ga-Mashalane			
Decentralization of municipal services	To ensure that municipal services are decentralized to satellite offices.	78.	%functionality of municipal satellite offices	Five(5)municipal satellite offices (Alldays; Eldorado; Tolwe; Raweshi and Senwabarwana) performing delegated powers and functions at 100%	There are currently 4 functional satellite offices with the 5th earmarked for operational and established the sixth one.	100% functional satellite offices(Full services as per delegation of powers)	Target achieved. All 5 satellite offices are functional	None	None	Senior Manager Community Services
Performance Management System Implementation	To ensure that the work of all the employees is managed and monitored.	79.	No of quarterly Assessment conducted	4 Assessment sessions coordinated and conducted	PMS Policy	1	First Quarter Assessment to be conducted after the report went to review session	Still compiling first Quarter Report and audit process	To be arranged end of October	Municipal Manager
		80.	No of Performance Steering	4 quarterly meetings.	IDP process plan	1	01 Performance steering	First Quarter Performance	None	Municipal Manager

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
			Committee Meetings coordinated				committee meeting to be held on 15 October 2014	Steering Committee arranged for the 15/10/2014		
		81.	No of institutional performance reviews session conducted	4 (1 per quarter)	IDP process plan	1	01 institutional performance review meeting held on 23-24 October 2014	Arranged for the 23 and 24 October	None	Municipal Manager
		82.	% of Unit Managers with signed performance plans (# of unit managers with plans/total # of managers)	100%	PMS policy available	100%	Target not Achieved other Department not yet submitted	Senior Managers not cooperating with timelines for submissions	The MM to ensure compliance	Municipal Manager
		83.	% of employees with signed performance plans (# of	100%	PMS policy available PMS policy available	100%	Target not Achieved other Department not yet	Senior Managers not cooperating with timelines for submissions	The MM to ensure compliance	Municipal Manager

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
			employees with plans/total # of employees)				submitted			
		84.	No of senior management with signed performance agreements	6	PMS policy available	6	Target Achieved all Senior Managers signed performance agreements	None	None	Municipal Manager
Institutional Management meetings	To hold management meetings for proper planning and monitoring.	85.	No of management meetings held	24 (1 bi-weekly)	Year Plan developed	6	Target achieved. Management meetings were held accordingly	None	None	Municipal Manager
		86.	% of Management resolutions implemented	100% implementation of resolution	Year Plan	100% implementation	Target achieved. Management resolutions were implanted	None	None	Municipal Manager
Local Intergovernmental Relations	To ensure integration and cohesion of programs for	87.	No of local IGR forum established	4 forums	Schedule of Meetings	1	Target not achieved. The meeting was planned	Due to a Lack of quorum.	To be held on the 29 th October 2014.	Municipal Manager

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT										
	sector departments and Municipality.						for the 01 st October 2014.			
		88.	No of the local IGR Forum held	4 Meetings per Annum	Schedule of the meeting	1	Same as above	Same as above	Same as above	Municipal Manager
		89.	% of implementation of IGR resolutions	100% implementation of IGR forum resolutions	Schedule of the meeting	100% implementation of IGR forum resolutions	Same as above	Same as above	Same as above	Municipal Manager

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
LOCAL ECONOMIC DEVELOPMENT										

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
LOCAL ECONOMIC DEVELOPMENT										
Poverty Alleviation	To give financial support to poverty alleviation projects	90.	To support and sustain 4 poverty alleviation projects	4 projects supported	Poverty alleviation projects in place	Need analysis and workshops on project and financial management	Target achieved. Needs analysis conducted on the following projects: Semakaleng Peanut Butter,;2. Aganang Bakery, 3. Re a Tswelela Bakery and 4. Dillo farming	None	None	Director, Economic Development and Planning
Municipal EPWP and Municipal Capital Works Programme	To create jobs through municipal capital works programme.	91.	No of Jobs Created and sustained through municipal EPWP by June 2015	170 jobs created and sustained through EPWP by	140 EPWP job opportunities created in the 2013\14 FY	170 appointed EPWP	Target attained. A total of 170 participants has been enlisted	None	None	Director, Economic Development and Planning
		92.	No of Jobs	244 jobs created and	175 MIG jobs	244				Director, Economic Development and

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
LOCAL ECONOMIC DEVELOPMENT										
			Created and sustained through Implementation of Municipal Capital works programme by June 2015	sustained through Municipal Capital works programme	created in the 2013/14 FY					Planning
Alldays RRR	To create Jobs and To reduce the volume of waste Generation, To establish recycling cooperatives	93.	No of cooperatives established	1 Cooperative established with 10 members	Integrated Waste Management Plan	1 cooperatives established and capacitated	Target achieved. Rebareng recycling project has been established in Alldays.			Community Services
LED Strategy implementation	to implement LED strategy action plan	94.	% implementation of LED strategy action plan	100% implementation of the action plan	approved LED strategy in place	100% implementation of the action plan	Target not achieved. Only about 80 % achieved, viz, implementation of SLPs, green	Delays in the appointment of service providers	Target will need to be adjusted for it to be broken down into	Director, Economic Development and Planning

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
LOCAL ECONOMIC DEVELOPMENT										
							energy project, CWP, Community mobilization and linkages with SETAs, Comprehensive Rural Development Programme with Rural Development and Land Reform	by SETAs to offer capacity building	milestones per quarter as advised by latest audit progress With SETAs appointments have been done and what needs to be fast tracked is finalization of capacity building sessions	
Coordination of job creation through CWP (community work programme)	To coordinate jobs that is created through CPW	95.	No of Reports on the coordination of CWP	4 reports	Programme in place with 1237 (both participants and support staff)	1	Target achieved. Reports on CWP for the quarter availed and submitted to Portfolio	None	None	Director, Economic Development and Planning

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
LOCAL ECONOMIC DEVELOPMENT										
e							Committee.			
SMME Development	To capacitate and train SMME's	96.	No of capacity building workshops and trainings conducted	200 individual SMME's	42 SMME's trained	1 capacity building workshop and training	Target not fully achieved. Capacity building session held on the 9 October 2014	Postponement of the planned session by strategic partners, LEDA and Venetia Mine	Session conducted on the 9 th October. So the non-achievement has been corrected	Director, Economic Development and Planning
Social and Labour Plan coordination	To coordinate SLP with mining houses	97.	No of Reports on the SLP coordinated	04 Reports per annum	Quarterly meetings with mining houses	1	Target achieved. Two Reports on the coordination of SLP developed, viz, one for Ironveld and the other for Venetia Mine	None None	None None	Director, Economic Development and Planning

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
LOCAL ECONOMIC DEVELOPMENT										
By-law on informal traders revision	To review the informal traders By-Law	98.	To review and implement and informal traders by-law	01 Adopted and implementa ble by-law	2013/2014 by-law	Draft by-law Public Participation	Target achieved. Public participation on the draft by-law held with Alldays residents (21 August) and Senwabarwana residents on the 08 and 11 September	None	None	Director, Economic Development and Planning
Hawkers stalls and hawkers management	To manage and regulate hawkers and hawkers stalls	99.	% application for renewal of permits and demarcation of portions	hawkers and hawkers stalls in place	hawkers and hawkers stalls in place	100%	Target not fully achieved. However progress is noted in KPI no 98 above. Temporary permits submitted to them for signature.	Postponement of meetings by the Hawkers Association	Meetings finally held and agreement in principle attained for progressive implementation with Safety and Security	Director, Economic Development and Planning

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
LOCAL ECONOMIC DEVELOPMENT										
							Agreement in principle to provide proper shelters from December 2014			
unemployed persons database	To update database of unemployed person	100	To development and update data-base of unemployed persons	01 data-base developed	Blouberg Unemployed Database in place	Capture received applications	Target achieved. Database updated per ward	None	None	Director, Economic Development and Planning
Tourism development Functionality of the Blouberg Business Forum	to promote tourism and tourism attractions within the municipality To promote local	101	To operationalize Senwabarwana Tourism Information Centre	1 functional Tourism Information Centre	Tourism information Centre in place	Installation of services(Water, Sewer plant, fence, cable network	Target not achieved. Submitted specification to Finance department to procure required services and infrastructure	Delays in the procurement of materials for the refurbishment of the centre	Finalize the installation of full engineering services and associated infrastructure, including provision of security	Director, Economic Development and Planning

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
LOCAL ECONOMIC DEVELOPMENT										
									personnel	
Functionality of the Blouberg Business Forum	To promote local business development and entrepreneurship	102	No of business forums organized	4 meetings	Blouberg Business Forum in place	1	Target surpassed.. meeting held with the executive of BBF on the 1st September 2014 and subsequently ward based meetings followed	None	None	Director, Economic Development and Planning

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
FINANCIAL VIABILITY										
Support of Financial Viability and Management structures/forums	To ensure functionality of Financial Viability and Management)	103.	No of Budget Steering Committee resuscitated	Budget steering committee established and functional.	Budget Steering Committee established and inducted	Resuscitation of Budget steering committee	Target achieved. Budget Steering Committee established.	None	None	CFO
		104.	No of meetings of the Budget Steering Committee	4 meetings held for the year	Process plan	1 meeting held.	Target achieved	None	None	CFO
Financial Planning	To develop forward financial plans required for financial sustainability	105.	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	N/A	N/A	N/A	N/A	CFO
Free Basic Services (Indigent	To conduct awareness campaigns in	106.	No of awareness campaigns	4	Indigent policy	1	Target Not achieved	Commitments due to audit	Schedule of meetings with various	CFO

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
FINANCIAL VIABILITY										
Register)	updating indigent register		conducted to update the indigent register					process.	stakeholders will be communicated to ward councillors, during the 2ND Quarter	
Revenue Enhancement strategy.	Increase revenue collection strategy of the municipality.	107.	To review the Revenue Enhancement Strategy	Revenue enhancement strategy developed.	Reviewed Revenue Enhancement Strategy approved	N/A	N/A	N/A	N/A	CFO
		108.	% implementation of the Revenue Enhancement Strategy	100%	100%	Action plan implemented and review by management and Internal Audit.	Target achieved. Action plan implemented and review by management and Internal Audit.	N/A	N/A	CFO
Revenue Management	To build a strong revenue base and collect revenue due to the	109.	% of projected revenue collected	100% projected revenue collected.	100% collection of revenue due to the Municipality collected.	25%	Target not achieved 4.897Milion collected against projection of R15,404Milli	Report Attached	Report Attached	CFO

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
FINANCIAL VIABILITY										
	Municipality that ensures financial sustainability of the Municipality to ensure it fulfills its developmental roles						on.			
		110.	% of debt collected	100% collection of outstanding debts	60% collection from Debtors.	Credit control and debt management policy.	Target not achieved. No collection from Debtors.	Defaulters were not handed over due to resolution of terminating the SLA with Debt Collector.	Letter of intention to terminate SLA with Debt Collector, was submitted to Legal Service	CFO
	To update the valuation roll by compiling a supplementary valuation roll	111.	To complete the supplementary valuation roll by June end	Certified supplementary roll	Valuation roll in place plus two supplementary roll compiled for the previous financial years	Identification of properties to be included in the supplementary roll Appoint valuer	Target not achieved. Properties for inclusion in the supplementary roll	The Municipality could not secure the presence of the valuers for the period	Convene a meeting with the valuers and finalize the scope of work and valuation style in terms	CFO

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
FINANCIAL VIABILITY										
							identified. Appointment of valuer not yet done	under review to finalize inventory of properties in the valuation roll	of the MPRA	
	To revise the rates policy	112.	To revise the rates policy by 31 May 2015	Approved revised rates policy	Rates policy annually revised and approved alongside budget related policies	N/A	Target not applicable for the quarter	N/A	N/A	CFO
Expenditure Management	To ensure expenditure is kept within budget limit and cash flow projections	113.	% capital budget spent on capital projects	Projected capital expenditure budget spends	100% Capital expenditure spends	25%	Target not achieved.9 % (R960K) spends at the end of the quarter.	Awaiting approval of roll-over from National Treasury	Speed up the appointment of contractors.	CFO
		114.	% of operating budget spent	90% of operating expenditure budget	Demand Management Plan	23%	Target not achieved.20 % (R31, 5Million)	N/A	N/A	CFO

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
FINANCIAL VIABILITY										
				spends.			spends. Aligned to procurement plan.			
Assets and Inventory Management	To maintain integrity of the Assets Register by ensuring that all assets are recorded in the Register, physically located and functional. Ensure compliance to asset and inventory management policy (i.e. GRAP17 & GRAP 12)	115.	No of assets verifications conducted	No of assets verified and recorded to fixed register.	2 assets verifications conducted	N/A	N/A	N/A	N/A	CFO
		116.	No of stock taking performed per annum	4	4	1	Target achieved.1 stock tacking performed	N/A	N/A	CFO

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
FINANCIAL VIABILITY										
							for the quarter.			
		117.	% 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	100% infrastructure assets unbundled and completed	Target achieved. all municipal assets reviewed and recorded in Fixed Assets	N/A	N/A	CFO
		118.	% implementation of Assets Maintenance Plan	Development of asset plans for the year.	Assets Maintenance Plan Developed and Implemented	100%. Implementation of Assets Maintenance Plan (Reconciliation)	Target achieved. Assets Maintenance Plan implemented and monitored.	N/A	N/A	CFO
Budget Preparation	To ensure timeous preparation of the annual and adjustments budgets	119.	% of Compliance with timelines for preparation and approval of the	Availability of Adopted annual budget and adjusted annual budget	IDP/Budget Process Plan	100% IDP and Budget time schedule developed and submitted to council	N/A	N/A	N/A	CFO

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
FINANCIAL VIABILITY										
			Annual Budget (2013/14) in terms of S 16 of the MFA							
		120.	100% progress with the timeous tabling and adoption of annual budget to Council	Availability of Adopted annual budget and adjusted annual budget	IDP/Budget Process Plan	N/A	N/A	N/A	N/A	CFO
		121.	To prepare and submit annual financial statements and performance report to the Auditor	Availability of AFS process Plan	2013/14 Financial records	1	Target achieved. AFS compiled and submitted to AG on the 31st August 2014	N/A	N/A	CFO

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
FINANCIAL VIABILITY										
			General by 31 st August.							
SCM – Demand Management	To procure municipal goods and services in a manner that is fair, equitable, transparent, competitive and cost-effective, in compliance with relevant regulations, policies and standards.	122.	No of municipal procurement plan developed and implemented.	1 plan developed and implemented	Submitted Procurement Plan	1	Target achieved. all Submitted Procurement Plans implemented and monitored.	N/A	N/A	CFO
		123.	To award tenders within timeframe	All advertised tender awarded	Awarded Projects	Evaluation and awarding of projects	Target not achieved. Five Tenders for crèches awarded and five for Electricity awarded.	Delays in advertisement.	The other tenders are still on evaluation stage and will be awarded in the second quarter.	
Free basic	To ensure	124.	Indigent	Updated	Indigent	Ongoing	Target not	Commitment	Schedule of	CFO

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
FINANCIAL VIABILITY										
Service Services	that qualifying people access free basic services		register updated and implemented	indigent register	Policy		achieved.	nts due to audit process.	meetings with various stakeholders will be communicated to ward councilors, during the 2ND Quarter	
	To ensure that the Municipality is having a credible database of its customers	125.	To develop a credible customer database	1 Credible Database	New Indicator	Collection of information	Target not achieved.	Commitments due to audit process.	Schedule of meetings with various stakeholders will be communicated to ward councilors during the 2ND Quarter	CFO

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Auditing	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	126	No of risk based internal audit plan developed and approved	1 Approved of risk based audit plan	Approved Risk based audit plan	N/A	N/A	N/A	N/A	Municipal Manager
	To provide independent objective assurance and consulting activities of the internal control systems, risk management	127	% implementation of risk based internal audit plan	100% implementation of approved risk based audit plan	Risk based audit plan	Target achieved. Approved risk based audit plan implemented and monitored.	None	None	None	Municipal Manager

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
	t and governance processes.									
		128	No of audit committee meeting held	4 audit committee meeting held	Audit committee meeting are held as per MFMA	1	None	None	None	Municipal Manager
	To address all queries raised by the internal audit	129	% of audit queries raised by internal audit unit	100%	Internal audit unit in place and annual audit plan annually developed	100%	None	None	None	Municipal Manager
	To address all queries raised by the external audit	130	% of audit queries raised by external audit unit	100%	Audit Action Plan	100%				Municipal Manager
Audit & Risk Committee allowance	To ensure that Audit & Risk Committee Members are paid	131	% of payment of Audit & Risk Committee allowances	100% payment of Audit & Risk Committee allowance	Schedule of meetings	25% allowance paid to audit & Risk Committee members	Target achieved. all payments of Audit & Risk Committee allowance paid	None	None	CFO
Community Participation	To improve and	132	To Coordinate	84 meetings	Schedule of meetings	To hold Ward public meeting	Target achieved. All	None	None	Senior Manager

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
	encourage participation of stakeholders and communities in the municipal affairs.		meetings of stakeholders and communities as per approved schedule of meetings.	per year for all 21 wards(4 meetings per year per each ward)		in all the 21 wards (Report back meetings)	21 Ward Public meetings were held in August 2014.			Corporate Services
IDP review	To review the 2013/14 IDP/Budget that is aligned to the budget	133	To develop 1 Credible IDP/Budget Document	1	Approved Schedule of meetings.	Process Plan	The IDP/Budget 2014/2015 process plan was approved by council.	None	None	Municipal Manager
Newsletter	To produce quarterly municipal newsletter	134	To Produce and print newsletters for the community	4 Editions	2013/14 IDP Document	1	7000 newsletter produced as per communication and branding strategy	None	None	Senior Manager Corporate Services
Publicity and Branding	To create a positive publicity for	135	To Produce Flyers,	12	2013/14 IDP Document	3	Media statement issued to the	None	None	Senior Manager Corporate

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
	Blouberg Municipality		Issue out media releases and provide branding wherever the municipality is.				media whenever the municipality launch and handover projects, meet the community and/or other events.Branding always visible wherever the municipality is.			Services
Advertisements	To publicize municipal events	136	No of Print adverts publicized	23 adverts	20 adverts	7	Target achieved. Vacancies, appointment of Panel of Lawyers, Traffic Station Expression and Tender Notice and			Senior Manager Corporate Services

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
							invitation to Tender			
Out of Pockets Expenses	To Comply with guidelines on allocation of our pocket expenses for ward committees.	137	To provide out of pocket expenses to all 210 ward committees on monthly basis.	12	COGSHTA Guidelines and Council Resolution on provision of out of pocket expenses.	Payment of 210 stipends.	Target achieved. All 210 Ward Committees were paid out of pocket expenses and mostly attended meetings.	None	None	
MPAC Programme	To build accountable and transparent governance structures responsive to the need of the community	138	No of oversight meetings coordinated	4	Approved Schedule of meetings.	1	Target achieved. MPAC was able to sit for all scheduled meetings.	None	None	Senior Manager Corporate Services
Mayors Bursary Fund	To provide financial assistance to needy	139	To provide bursary fund to needy	Provision of bursaries to the awarded	Mayor's Bursary Policy	Issue out advertisement and bursary application	Achieved: Advertised for Law Enforcement	None	None	Municipal Manager

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
	community members		community members	needy members of the communities		forms	Officers and Traffic Wardens. Due date was 30 Sept 2014			
	To monitor and evaluate progress of existing beneficiaries of mayor' bursary fund	140	No of quarterly reports of bursary beneficiaries to council	4 Reports per annum	3 bursary beneficiaries	1	Target Achieved the first quarter report was prepared and sent to council	None	None	Municipal Manager
Anti Fraud And Corruption	To ensure reduction of fraud and corruption within the municipality.	141	No of risk register developed.	1 Risk register	Risk Management and Fraud implementation Plan	Development of fraud risk register	Target Achieved fraud risk register developed	None	None	Municipal Manager
		142	No of fraud and corruption awareness Campaigns Coordinated and Supported	2	Risk register	N/A	N/A	N/A	N/A	Municipal Manager
Arts & Culture	To give Support on Heritage	143	No of heritage and cluster	Five(05) heritage events	Year plan	5	Target not achieved	Only 02 Traditional Authorities	Mayor Magoshi meeting to	Municipal Manager

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
	celebrations of all traditional houses		cultural competition coordinated and supported	coordinated (One (01) per traditional House				were provided with funds for heritage events	clarify whether the Traditional Authorities are still interested to hold heritage events	
Council Support	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councilors and Traditional Leaders	144	No of Council meetings coordinated and supported.	4	Council Calendar	1	Target achieved. Council was held on 31 st July 2014 and was provide administrative support as evidence by the minutes	None	None	Senior Manager Corporate Services
		145	No of Mayor/Magoshi meetings coordinated and supported	4	Council Calendar	1	Target achieved. Mayor-Magoshi meeting convened on the 17 th September	None	None	Senior Manager Corporate Services

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
							2014 at Munala Lodge			
		146	No of portfolio committee meetings coordinated and supported	12	Council Calendar	3	Target achieved. All portfolio committee managed to sit except one meeting of Special Focus due to bereavement of their Chairperson.	None	None	Senior Manager Corporate Services
		147	No of Executive Committee meetings Coordinated and Supported	12	Council Calendar	3	Target achieved. All three Executive Committee meetings were coordinated and supported.	None	None	Senior Manager Corporate Services

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Public Participation	To engage in programmes that foster participation, interaction and partnership	148	No of ward public participation programmes held	4	Council calendar	1	Target achieved. Council of 31 st July 2014 and all Executive Committee meetings were succeeded by Imbizos.	None	None	Senior Manager Corporate Services
		149	No of MPAC public hearings Coordinated and Supported	3	MPAC Programme	N/A	Processes shall only get underway once the annual report has been finalised.	None	None	Senior Manager Corporate Services
		150	No of Ward Committee Meetings Coordinated and Supported	6	Municipal Calendar	2	Target achieved. All ward committee meetings coordinated	None	None	Senior Manager Corporate Services

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
							and supported.			
		151	No of IDP/Budget public Participation Meetings Coordinated and Supported	8 for Rep forum, Magoshi, farmers' unions and clusters	IDP process plan	N/A	N/A for the quarter	N/A	N/A	Municipal Manager
		152	No of Mayoral Public Participation Meetings Coordinated and Supported\ road shows	16	Council Calendar	4	Target achieved. Council of 31 st July 2014 and all Executive Committee meetings were succeeded by Imbizos.	None	None	Municipal Manager
		153	No of waste forum held	4	Integrated Waste Management Plan	1	Target achieved. Council of 31 st July	None	None	Senior Manager Community Services

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
							2014 and all Executive Committee meetings were succeeded by Imbizos.			
		154	% implementation of resolutions for waste forum	100%	Availability of the forum and the 2013-14 reports	100% implementation	Target achieved. All resolutions of the forum were implemented.	None	None	Senior Manager Community Services
		155	No of roads and transport forums held	4	Local Integrated Transport Management Plan	1	Target achieved. The forum was held on the 6 th August 2014	None	None	Senior Manager Community Services
		156	% implementation of resolutions for	100% forum resolutions	Availability of the forum and the 2013-14 reports	100% implementation	Target achieved. All resolutions of the forum	None	None	Senior Manager Community Services

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
			transport forum				were implemented.			
		157	No of disaster forum held	4	Disaster Management Plan	1	Target achieved. The forum was held on the 7 th August 2014	None	None	Senior Manager Community Services
		158	%implementation of resolutions for the disaster forum	100% forum resolutions implemented	Availability of the forum and the 2013-14 reports	100% implementation	Target achieved. All resolutions of the forum were implemented.	None	None	Senior Manager Community Services
		159	No of community safety forum held	4	Approved community safety plan	1	Target achieved. The forum was held on the 26 th August 2014	None	None	Senior Manager Community Services
		160	%	100%	Approved	100%	Target	None	None	Senior

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
			implementation of resolutions for the community safety forum	forum resolutions prepared.	community safety plan	implementation	achieved. All resolutions of the forum were implemented.			Manager Community Services
		161	No of Housing Forums held	4	Council calendar	1	Target not achieved. Housing forum convened but only four councilors turned out for that meeting	Poor attendance by councilors as a result of dissatisfaction with no changes on the implementation of new housing projects by COGHSTA	Get direction from council on the convention of the forum despite no new developments on the matter	Senior Manager EDP
		162	% implementation of resolutions for housing forum	100% forum resolutions prepared.	Council calendar	100% implementation	Target achieved. All previous resolutions of the forum attained	None	None	Senior Manager EDP

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
		163	No of LED forums held	4	Council calendar	1	Target achieved. One meeting of the LED forum convened for the quarter	None	None	Senior Manager EDP
		164	% implementation of resolutions for LED forum	100% forum resolutions prepared.	Council calendar	100% implementation	Target achieved. All resolutions of the LED forum implemented	None	None	Senior Manager EDP
		165	No of Tourism Development Forums held	4	Council calendar	1	Target achieved. One meeting of the LED forum convened for the quarter	None	None	Senior Manager EDP
			% implementation of forum resolutions	100% forum resolutions prepared.	Council calendar	100% implementation	Target achieved. All resolutions of the LED forum implemented	None	None	Senior Manager EDP

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
				4	Council calendar	1	Target achieved, TDF held as planned	None	None	Senior Manager EDP
				100% forum resolutions prepared.	Council calendar	100% implementation	Target achieved. All resolutions of the Tourism Development forum implemented	None	None	Senior Manager EDP
		166	% Implementation of resolutions for tourism development forum	100% Forum resolutions prepared	Council calendar	100% implementation	For the period under review there was no resolution taken during Tourism Development Forum	None	None	Senior Manager EDP
		167	No of energy forums held	4	Council calendar	1	Target achieved. Energy forum meeting was held in August	None	None	Senior Manager Technical Services
		168	% Implementation of	100% forum resolutions	Council Calendar	1	Target achieved. All resolutions	None	None	Senior Manager Technical

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
			resolutions for Energy	prepared			take in the energy forum were implemented			Services
Internal Audit	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	169	No of Risk based internal audit plan developed and approved.	1	1 Risk based Internal Audit plan	N/A	Target achieved. Risk based internal audit plan approved.	None	None	Municipal Manager
		170	No of quarterly reports produced	4	Audit Plan	1	Audit committee meeting for first quarter still to be held	None	Audit committee meeting for first quarter still to be held	Municipal Manager
Audit Committee	To strengthen accountability through proactive	171	No of Audit meetings coordinated	5	Year Plan	2	2 special audit committee meetings held on the	None	None	Municipal Manager

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
	oversight.						26 August 2014 and 16 September 2014			
External Audit	To ensure that issues raised by AG are adequately addressed.	172	% of queries addressed on the action plan	100% of issued resolved	Action Plan	N/A	. N/A	N/A	N/A	Municipal Manager
		173	No of audit steering committee meeting	24	Year Plan	6	Achieved, audit steering committee meeting are held every Tuesday of the week.	None	None	Municipal Manager
Clean Audit	To ensure that the municipality attains clean audit by 2014.	174	To address all issues raised by Auditor General	100%	2012/2013 Annual report	Implementation of Internal and external audit action plan	Achieved: internal and external audit action plan implemented.	None	None	Municipal Manager
Risk Management	To protect the municipality from potential risk.	175	No of risk register developed for risk management	1	Risk Implementation Plan	Review and update of risk register	Target Achieved	None	None	Municipal Manager

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	176	No of risk awareness campaigns coordinated and supported	2	Risk Implementation Plan	1	Target achieved	None	None	Municipal Manager
		177	No of risk committee meetings coordinated	4	Risk Implementation Plan	1	Target achieved	None	None	Municipal Manager
Security Management	To protect the municipal properties and	178	% reduction of incidents reported	100%	Security contracts in place	100% incidents attended	No incident reported during the period under review	None	None	Municipal Manager

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
	employees against potential threats.									
Communication management	To provide communication support services, public liaison, marketing management.	179	No of communication and corporate branding strategy reviewed	1	Communication and Branding strategies	1 communication and corporate branding strategy revised	Communication and branding strategy reviewed and implemented	None	None	Senior Manager Corporate Services
		180	% of corporate profiling on radios and magazines	100%	Communication Policy	100%	No Magazine profile done for the July-September quarter	None	None	Senior Manager Corporate Services
		181	No of paid interviews conducted and organized	2	Communication strategies/ media relations	1 interview conducted	No paid interviews conducted for July-Sept	None	None	Senior Manager Corporate Services

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
			on radio.		policy		2014 (only free interviews were conducted			
		182	% of publicity materials procured	100%	Communication and Branding Strategy	25%	4 X-banners, 3 Teardrops, 3 PVC banners, 1X Banners have been procured as per communications publicity procurement plan	None	None	Senior Manager Corporate Services
		183	No of interviews broadcasted and printed	20	Communication and Branding Strategy/ Media Relations Policy	5	7 interviews broadcaster on municipal programmes for the quarter under	None	None	Senior Manager Corporate Services

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
							review			
		184	No of media statements issued	16 media statements/alerts issued to various media houses	Communication and Branding Strategy/Media Relations Policy	4	One media statement issued on the official opening of projects	None	None	Senior Manager Corporate Services
		185	No of media articles written	16	Communication and Branding Strategy/Media Relations Policy	4	Media articles on municipal projects launch and official opening of municipal projects	None	None	Senior Manager Corporate Services
		186	% advertising of requested municipal activities on print and electronic	100%	Communication and Branding Strategy/Advertising Policy	100%	Target Achieved. Adverts on Municipal Vacancies for the quarter under review	None	None	Senior Manager Corporate Services

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
			media				were placed on the national, regional newspapers and municipal website			
		187	No of newsletters printed	24 000 newsletters printed and distributed to the communities per annum	Communication and Branding Strategy/ Senior Manager Corporate Services publications	7000	Target achieved. 7000 copies of the municipal newsletters were printed as per communication and branding strategy	None	None	Senior Manager Corporate Services
		188	No of IDP, Budget speech produced and	1	IDP/Budget Process Plan	N/A	N/A for the quarter	N/A	N/A	Senior Manager Corporate Services

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
			printed.							
		189	No of diaries and calendars provided.	550	Communication and Branding Strategy	550	Target not attained .No diaries to be procured between July –September 2014	Delays in the finalization of specification and related services	Procurement to be finalized in the second quarter prior to Festive holidays	Senior Manager Corporate Services
		190	% of brochures, videos and other publications produced and printed	100%	Communication and Branding Strategy	100%	Target achieved. Videos produced as in when required	None	None	Senior Manager Corporate Services
		191	% of municipal programmes communicated and publicized	100%	Communication and Branding Strategy	100%	Target Achieved. All municipal programmes for the month July- September 2014 were publicized	None	None	Senior Manager Corporate Services

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
		192	No of stakeholders meeting coordinated	12	Communication and Branding Strategy and Policy	3	Target achieved. All 3 quarterly municipal fora were convened and attended as per schedule of meetings	None	None	Senior Manager Corporate Services
		193	No of information sharing sessions coordinated	20	Communication Strategy and Policy	5	Target achieved. All 5 quarterly municipal fora were convened as per schedule of meetings	None	None	Senior Manager Corporate Services
SDBIP	To ensure that the SDBIP is developed in line with the relevant legislations	194	No of SDBIP developed	1 SDBIP developed and submitted to the mayor for approval	2013/14 SDBIB	N/A	N/A	N/A	N/A	Municipal Manager

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
				within 14 days of the approval of the annual budget						
Annual performance report	To ensure that the annual performance report is developed, adopted and submitted as per legislation	195	No of Annual Performance Report developed	1 Approved Annual Performance Report 2013\14	Annual report consistently approved for the previous financial years in line with legislation	Annual Performance report be prepared and submitted for consolidation	Target achieved. Draft annual performance prepared and submitted to all relevant stake holders in time end of August 2014	None	None	Municipal Manager
Annual report	To ensure that the annual report is developed, adopted and submitted as per legislation.	196	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	Annual report be prepared and submitted for consolidation	Draft unaudited annual prepared only waiting for audited financials to finalize it	None	None	Municipal Manager

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
IDP Process Plan	To ensure that the process of reviewing IDP/Budget is done in line with the legislation	197	No of the IDP process Plan developed	1 Process Plan available and submitted to council for approval	MSA	Process Plan adopted by council of august	Target achieved. The IDP/Budget 2014/2015 was adopted by council.	None	None	Municipal Manager
Revision of the IDP	To ensure revision of the IDP 2014\15 in line with applicable legislation	198	No of revised IDP developed	1 Approved revised IDP	MSA compliance	N/A	N/A	N/A	N/A	Municipal Manager
Annual financial report	To ensure that annual report submitted with annual financial statement.	199	No of annual financial report developed	The development of 1 annual financial report	13/14 Annual report	Financial annual report be prepared	Target achieved. The annual financial statement were prepared and submitted	None	None	CFO
Review of finance policies and strategies	To ensure alignment of policies to	200	No of policies reviewed for the year	13 policies reviewed for the year	12 budget related policies and 1 strategy	4 policies reviewed	Target achieved. 4 policies reviewed for	None	None	CFO

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
	relevant legislations				reviewed and approved.		the quarter.			
Audit Queries	To ensure that the Municipality achieves clean audit on the financial statements by 2014/15 FY	201	% implementation of AG Action Plan on 2013/14 Audit Report	100% implementation of AG action plan	Issues raised by the AG on the 2014/15 Financial Statements resolved at 75%	100% implementation of AG action plan	Target achieved. All Issues raised by AG on the 2013/14 audit resolved.	None	N/one	CFO
		202	% implementation of Internal action plan	100% implementation of Internal action plan	100% implementation of Internal action plan	100% implementation of Internal action plan	Target achieved Internal Audit action plan is in place and 52% of issues raised has been resolved	None	None	Municipal Manager
MFMA Implementation/treasury implementation	To enhance accountability and compliance to statutory and other compulsory	203	No of Sec. 71 Reports submitted to Provincial and National	Continuous compliance	100% compliance with sec 71 reports(144 reports completed and	36 Reports (OSA, CAA, CFA, BSAC,AD, AC, RME, Schedule C and	Target achieved. All Section 71 reports submitted to both treasuries on	None	None	CFO

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
	reporting requirements		Treasury		submitted to both treasuries)	conditional grants reports MSIG, MIG,FMG and EPWP)	time.			
		204	No of financial management reports to Council	Management reports prepared and reported continuously.	4 financial reports prepared and submitted to the Mayor quarterly	1	Target achieved. 4 financial reports prepared and submitted to the Mayor quarterly	None	None	CFO
		205	No of Monthly reconciliation developed and approved	All reconciliations developed and filed	All reconciliation be completed and monitored (128) .	32 reconciliations completed and approved (Debtors, Creditors, grants, investments, stores. suppliers, payroll, VAT 201)	Target Achieved. All reconciliation s developed and filed	None	None	CFO
		206	Half-Year Financial performance	Analysis of half-year financial	Half year financial performance	N/A	N/A	N/A	N/A	CFO

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
			e assessment report compiled and submitted to the Mayor, Provincial and National Treasury	performance of the municipality .	e assessment report compiled and submitted to the Mayor; Provincial and National Treasury by 25 January 2012					

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
SPATIAL RATIONALE										
Senwabarwana Master plans development	to develop master plans for Senwabarwana town so that the town is properly planned	207	No of master plans developed and approved by council.	1 Senwabarwana master plans developed and approved	Project in the IDP Service provider appointed and work has commenced	Finalization of the status quo report Public consultations	Target achieved. Status quo report finalized and discussed with management towards the development of a draft master plan	N/A	N/A	Senior Manager EDP
Functionality of the Local Geographical Names Committee	To conclude the process of naming of streets and other public features in Senwabarwana and Alldays	208	Approved names for streets and public features in Senwabarwana and Alldays	Approved street names for Alldays and Senwabarwana and installed infrastructure for such names, especially street	LGNC in place Policy on naming and renaming in place Names committee and policy was unpacked to	Public consultations meetings in Senwabarwana and Alldays on the policy and process of naming and renaming features in	Target achieved. Public consultations held with Alldays residents and Senwabarwana residents	N/A	N/A Need for clarity on the role of EDP and the new committee established	Senior Manager EDP

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
SPATIAL RATIONALE										
				names	Senwabarwana and Alldays residents in April and May 2014	the town	under the old LGNC. New LGNC established			
Climate Change	Reduction of greenhouse gases/carbon emissions into the atmosphere	209	No of trees planting projects implemented.	2 tree planting projects implemented	SDF and EMP	1 tree planting project	Target achieved. A tree planting project was held at Radikamase pre-school, Driekoppies on the 1 st September.	None	None	Senior Manager Community Services
Urban Renewal	To ensure that the town of Alldays is kept safe and well accessible	210	% of strategy implemented	100% implementation of the strategy	Urban renewal strategy available	100% implementation of the strategy	Target not achieved. Audit of buildings conducted in Alldays Hawkers management incomplete Greening of Alldays	Non-finalization of hawkers management	Finalize project of hawkers management Finalize all outstanding tasks of the strategy	Senior Manager EDP

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
SPATIAL RATIONALE										
							commenced Project for provision of engineering services commenced Fencing of cemeteries has commenced			
Land acquisition	to acquire Puraspan, Laanglagte & Amulree	211	No of the Settlements acquired	3 settlements (Puraspan, Laanglagte & Amulree) acquired	Existence of settlements	Revive negotiations with both DRDLR & Dept Pub Works	Negotiations reopened with Rural Development and Land Reform, as well as Department of Public Works for full transfer	None	COGHSTA has convened a meeting with municipalities, Public Works, Rural Development and Land Reform on the 22 nd October to outline processes and procedures for transfer of state land	Senior Manager EDP

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
SPATIAL RATIONALE										
									parcels to municipalites.	
	To finalize the acquisition of a portion of Harriswhic h farm	212	Farm portion transferred to municipalit y with full title deed	1 farm portion acquired	Deed of sale signed with seller	Facilitate the resubmissi on of deed of sale to Deeds office	Target achieved. Title deed for transfer of Harriswhich attained	None	None	Senior Manager EDP
	To acquire a portion of the farm Monmouth for constructi on of a landfill site in Alldays	213	Farm portion transferred to municipalit y with full title deed	1 farm portion	Deed of sale signed with seller	Facilitate the developme nt of a draft Surveyor-General diagram for the farm portion	Target achieved. Draft SG diagram for the proposed subdivision has been developed and surveyors have submitted same to the office of the SG for approval of the subdivision	None	None	Senior Manager EDP

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
SPATIAL RATIONALE										
Township Establishment	To ensure that there is properly planned township	214	No of the township establishment projects completed	1 township established and completed at Tolwe	Availability of approved layout	Submission of approved layout to SG for final approval	Target achieved. Approved layout for Tolwe township is awaiting final approval of a General Plan by the Surveyor-General	None	None	Senior Manager EDP
	To ensure that engineering services are made available within the new development.	215	Ensuring that Engineering Services are provided within the new development of Senwabarwana and Alldays	100% installation of engineering services within the new development	Established township	Appointment of service provider	Target not achieved. Full inspection for the provision of engineering services conducted.	Delays in the finalization of reports for the provision of full engineering services	A full report on engineering services has been made available on the week of the 13 th October 2014 and will pave the way for the finalization of the project	Senior Manager EDP
Human	To ensure	216	No of	500	Housing	Preliminary	Target	None	None	Senior Manager

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
SPATIAL RATIONALE										
Settlement	that beneficiaries are accorded safe and habitable houses.		beneficiaries identified.	beneficiaries	Disaster database	list of beneficiaries	achieved. List of beneficiaries complied and updated			EDP
	To coordinate the programme and identify beneficiaries.	217	No of beneficiaries identified.	500 beneficiaries	Housing Disaster database	Site inspection	Target achieved. Site inspections for all the 500 beneficiaries conducted and updated	None	None	Senior Manager EDP
Land use Management	To ensure that land use management scheme is implemented fully.	218	% of LUMS implemented	100% compliance of all approved and developed applications	land use Management Scheme is in place	100% processing and finalization of all land development applications and change of land use rights in line with	Target achieved. all land development applications for the quarter processed and resolved	None	None	Senior Manager EDP

Project	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Responsible Manager
SPATIAL RATIONALE										
						the land use management scheme				

Financial Report :

Cash Flow

The municipal has **R 11,081,947** cash and cash equivalent at the end of the month under review and R 20, 000,000 investment .Therefore municipalities has R 31,081,947 cash and cash equivalent at the end of September 2014 and R 10,934,753 for unspent grant; therefore municipality has cash back for unspent grant.

REVENUE:

Summary: OWN REVENUE

R thousand	July	Aug	Sept				
<u>Cash Receipts By Source</u>				1st Quarter Projections	Actual	Variance	%
Property rates - penalties & collection charges	673,333.00	6,843,333.00	673,333.00	8,189,999.00	304,347.00	7,885,652.00	3.72
Service charges - electricity revenue	75,000.00	75,000.00	75,000.00	225,000.00	188,512.76	36,487.24	83.78
Pre- paid electricity	1,240,186.00	1,240,186.00	1,240,186.00	3,720,558.00	2,578,615.93	1,141,942.07	69.31

Service charges - refuse revenue	70,883.00	72,883.00	60,883.00	204,649.00	57,063.97	147,585.03	27.88
Licences and permits	355,800.00	356,500.00	352,000.00	1,064,300.00	737,567.88	326,732.12	69.30
Other revenue	140,000.00	140,000.00	140,000.00	1,001,000.00	575,553.12	425,446.88	57.50
Sale of Sites	108,333.00	108,333.00	108,333.00	324,999.00	155,263.15	169,735.85	47.77
Development fund	61,250.00	61,250.00	61,250.00	183,750.00	160,608.55	23,141.45	87.41
Rental of facilities and equipments	28,000.00	28,000.00	28,000.00	84,000.00	52,960.82	31,039.18	63.05
Interest earned - external investments	-	-	300,000.00	300,000.00	75,704.61	224,295.39	25.23
Interest earned - outstanding debtors	35,375.00	35,375.00	35,375.00	106,125.00	10,933.35	95,191.65	10.30
Traffic fines	350,000.00	350,000.00	350,000.00	1,050,000.00	159,750.00	890,250.00	15.21
Cash Receipts by Source	2,788,160.00	8,960,860.00	3,074,360.00	15,404,380.00	4,897,131.14	10,507,248.86	32%

Reason for variance:

Services charges, Nonpayment of debtors.

Traffic services, fine the delay to procure traffic management system and the delay to employer traffic offices and superintendent.

Other Traffic services, the delay to provide registering authority transaction at satellite offices.

GRANT REVENUE:

All operating grants and Capital were received as per National treasury DORA schedule transfer.

GRANTS AND SUBSIDIES	BUDGET	Q PROJECTIONS	YTD	V FROM A B	V FROM Q	% Q	% AB
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			ACTUAL				
EQUITABLE SHARE	117,073,000	48,767,000	48,141,000	68,932,000	626,000	99	41
FINANCIAL MANAGEMENT GRANT	1,800,000	1,800,000	1,800,000	-	-	-	-
MUNICIPAL SYSTEM IMPROVE GRANT (MSIG)	934,000	934,000	934,000	-	-	100	100
EXPANDED PUBLIC WORKS PROGR INTERGRA	1,651,000	-	660,000	991,000	(660,000)		40
					-		
SUBTOTAL OPERATING GRANTS AND SUBSI	121,458,000	51,501,000	49,735,000	71,723,000	1,766,000	97	41
					-		
CAPITAL GRANTS					-		
					-		
MUNICIPAL INFRASTRUCTURE GRANT (MIG)	38,408,000	17,895,000	7,431,000	30,977,000	10,464,000	42	19
MUNICIPAL ELECTRIFICATION (DME)	3,000,000	2,000,000	1,638,000	1,362,000	362,000	82	55
					-		
SUBTOTAL CAPITAL GRANTS AND SUBSIDI	41,408,000	19,895,000	9,069,000	32,339,000	10,826,000	46	22
GRANT TOTAL	162,866,000	71,396,000	58,804,000	104,062,000	12,592,000	82	36

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DETAILS: REPORT

Services charges: Budget Vs Billing

TRADING SERVICES							
	BUDGET	Q PROJECTIONS	YTD	V FROM A B	V FROM Q	% Q	% AB
ASSESSMENT RATES	14,120,000	8,189,999	13,186,093	933,907	(4,996,094)	161	93
REFUSE REMOVAL	1,200,000	314,649	84,327	1,115,673	230,322	27	7
FREE BASIC SERVICES ELECTRICITY			70,787	70,787	(70,787)		
SALE OF ELECTRICITY	900,000	225,000	161,853	738,147	63,147	72	18
SEWERAGE CHARGES			116,769	116,769	(116,769)		
FREE BASIC SERVICES WATER			165	165	(165)		
WATER SERVICES CHARGES			227,029	227,029	(227,029)		
PREPAID ELECTRICITY	14,882,243	3,983,355	2,578,616	12,303,627	1,404,739	65	17
TOTAL TRADING SERVICES	31,102,243	12,713,003	16,425,639	15,506,104	(3,712,636)	129	53

Services charges : Budget Vs Actual

TRADING SERVICES							
	BUDGET	Q PROJECTIONS	YTD	V FROM A B	V FROM Q	% Q	% AB
ASSESSMENT RATES	14,120,000	8,189,999	304,347	933,907	7,885,652	4	93
REFUSE REMOVAL	1,200,000	314,649	57,064	1,115,673	257,585	18	7
SALE OF ELECTRICITY	900,000	225,000	188,513	738,147	36,487	84	18
PREPAID ELECTRICITY	14,882,243	3,983,355	2,578,616	12,303,627	1,404,739	65	17
TOTAL TRADING SERVICES	31,102,243	12,713,003	3,128,540	15,091,354	9,584,463	25	53

Traffic Services

	BUDGET	Q PROJECTIONS	YTD ACTUAL	V FROM A B	V FROM Q	% Q	% AB
TRAFFIC SERVICES					-		
					-		
LICENSING: DRIVERS LICENSES	1,665,000.00	469,250.00	279,487.26	1,506,620.00	189,762.74	60	17
LICENSING: LEARNERS LICENSES	1,355,000.00	439,750.00	241,462.72	1,271,949.00	198,287.28	55	18
LICENSING: PERMITS	200,000.00	60,000.00	99,548.61	121,438.00	(39,548.61)	166	50
LICENSING: REGISTRATION FEES	400,000.00	95,000.00	117,069.29	318,544.00	(22,069.29)	123	29

FINES TRAFFIC	4,000,000.00	1,050,000.00	159,750	3,840,250.00	890,250.00	15	4
					-		
SUBTOTAL LICENSES AND PERMITS	7,620,000.00	2,114,000.00	897,317.88	7,058,801.00	1,216,682.12	42	11

OTHER INCOME				
OTHER INCOME				
RENTAL FACILITIES	331,674	52,961	278,713	16
CURRENT AND GENERAL	130,000	31,575	98,425	24
INVESTMENTS	800,000	-	800,000	0
ADVERTISEMENT	6,389	-	6,389	0
DEBTORS IN ARREARS	432,400	10,933	421,467	3
AUCTION KRAAL	22,260	-	22,260	0
BILLBOARDS	24,804	1	24,803	0
BUILDING PLANS	106,000	18,766	87,234	18
BURIAL FEES	120,000	18,971	101,029	16
CATTLE POUND	100,000	7,932	92,068	8
CONNECTION FEES	100,000	22,644	77,356	23
DATABASE REGISTRATION	50,000	30,312	19,688	61
FINES TAMPERED METERS ILLEGAL CONN	50,000	32,128	17,872	64
DEVELOPMENT FUND/RURAL RENT	735,000	160,609	574,391	22
HAWKERS FEES	64,140	92	64,048	0
LIBRARY SERVICES		221	(221)	
LGSETA REFUND (CAPACITY BUILDING)	100,000	27,034	72,966	27
LOGBOOK & CAR POTS	30,000	2,777	27,223	9
PHOTO COPIES	25,000	3,426	21,574	14
RECONNECTION FEES	100,000	45,987	54,013	46
SALE OF STANDS/SITES	1,300,000	155,263	1,144,737	12

SUNDRY INCOME		5,934	(5,934)	
TENDER DOCUMENTS	150,000	11,053	138,947	7
			-	
SUBTOTAL OTHER INCOME	4,777,667	638,620	4,139,047	13

Grant Reconciliation- Receipts Versus Expenditure

The below table shows that there is currently no spending against grant received funds.

At the end of September 2014 the municipality has spent **13%** of the grants amount received as per DORA allocation to date.

The total unspent for the month ended 30 September 2014 is at **R 10,934,753**. The total cash and cash equivalent is amounting to **R 31,081,947** and the total grant receive and not spent is amounting to **R 10,934,753**. Therefore municipality has cash back for unspent grant.

Conditional Grants: Reconciliation

	MSIG	EPWP	MIG	INEP	FMG	Total
Opening balance	0	0	0	0	0	0
Current year receipts	934,000	660,000	7,481,000	1,638,000	1,800,000	12,513,000
Conditions met - transferred to revenue	-71,545	-473,305	-579,347	0	-454,050	-1,578,247
Conditions still to be met - unspent	862,455	186,695	6,901,653	1,638,000	1,345,950	10,934,753

INVESTMENT MANAGEMENT

The investment portfolio is prepared in line with the requirement of the municipal investment and PPP regulations –Gazette No.27431, 1 April 2005 issued by the National Treasury.

The below table investment number 20-70-75-0019 indicates the Accrued interest earned from Guarantee investment at the end of September 2014 amounting to R 58,054

The municipality invested an amount of R 20,000,000 with ABSA bank for two month and the investment expired on the 11th of September 2014. The investment was re-invest for 30 days and expired on the 13 October 2014. The accrued interest is amounting to R 68,867

Summary of Investment Register

Investment Register	
	Amount
Opening balance at the beginning of the year	3,079,000.00
Accrued Interest earned to date	58,054
Closing at the end of the period under review	3,137,054

Summary of Investment Register

Investment Register	
	Amount
Opening balance at the beginning of the Month	20,206,214
Interest earned to date	68,867

Closing at the end of the period under review	20,275,080
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SUMMARY FOR 01st QUARTER ORGANISATIONAL PERFORMANCE

- The municipality has a total number of 218 KPI's in the SDBIP but the total number of KPI's reported on for the quarter is 212.

<u>TOTAL TARGETS FOR THE INSTITUTION</u>	<u>TOTAL ACHIEVED</u>	<u>TOTAL UNACHIEVED</u>	<u>PERCENTAGE ACHIEVED</u>	<u>PERCENTAGE UNACHIEVED</u>
212	169	43	80%	20%