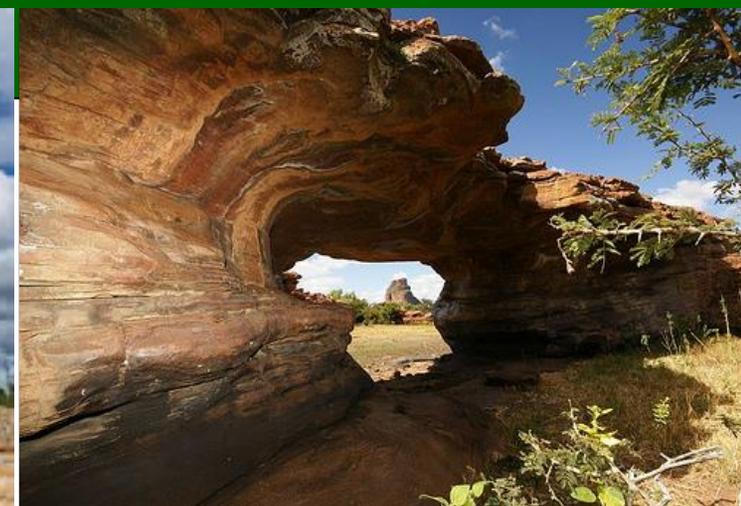


BLOUBERG MUNICIPALITY ANNUAL PERFORMANCE REPORT FOR 2016/17



Kodumela

Vision

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

isipha lizwe

Mission

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

TABLE OF CONTENTS

NO	ITEM	PAGE NO
1	TABLE OF CONTENTS	2
2	LIST OF ACRONYMS	3-4
3	MANAGEMENT REPORT ON THE ANNUAL PERFORMANCE FOR THE PERIOD JULY 2016 TO JUNE 2017	5-13
4	ANNUAL PERFORMANCE REPORT PER KPA	
4.1.	KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	14-46
4.2	KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	47-71
4.3	KPA 3: LOCAL ECONOMIC DEVELOPMENT	72-77
4.4	KPA 4: MUNICIPAL FINANCIAL VIABILITY	78-90
4.5	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	91-127
4.6	KPA 6: SPATIAL PLANNING AND RATIONALE	128-134

LIST OF ACRONYMS

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

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

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

1. INTRODUCTION

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

2. PURPOSE OF THE ANNUAL INSTITUTIONAL PERFORMANCE REPORT

This Annual Performance Report Seeks To Attain The Following Purposes:

- The provision of a report on performance in service delivery and budget implementation plan for the 2016\17 financial year
- To promote transparency and accountability for the activities and programmes of the municipality vis-à-vis the six key performance areas
- To provide a record of activities of the municipality for the 2016\17 financial year to which this report relates.

3. THE ROAD MAP

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

4. SUMMARY OF PERFORMANCE FOR THE 2016\17 FINANCIAL YEAR.

The Municipality had six directorates, including the office of the Municipal Manager, during the period under review. Those Directorates were (1) Budget and Treasury; (2) Corporate Services; (3) Community Services, (4) Economic Development and Planning; (5) Technical Services; and (6) Office of the Municipal Manager. All the six directorates cumulatively contributed to the annual performance report of the Municipality for the period under review.

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

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

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

(a) 2016/17 Financial Year

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

(b) 2015/ 16 Financial Year

Key Performance Area	No. of Key Performance Indicators	No. of KPI Achieved	No. of KPI not Achieved	% Achieved	% not Achieved
Basic Service Delivery	26	25	1	96%	4%
Municipal Transformation and	67	48	19	72%	28%

Organizational development					
Local Economic Development	13	9	4	69%	31%
Municipal Financial Viability	28	25	3	89%	11%
Good Governance and Public Participation	62	57	5	92%	8%
Spatial Planning and Rationale	10	5	5	50%	50%
Total	206	169	37	82%	18%

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

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

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

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

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

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

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

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

- Complete financial turnaround strategy that will look at enhanced revenue generation while minimizing all aspects of financial leakages
- Full enforcement of all municipal by laws.
- Strengthen debt management collection strategies to increase and maintain municipal revenue.
- Maintain electricity distribution loss to the acceptable percentage.
- Revision and implementation of municipal service standards and
- Enforce performance management as well as consequences management.

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

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

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

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

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

1	Poor /unacceptable	Performance does not meet the standard expected for the job awarded. The assessment indicates that the service provider has achieved below fully effective results against all of the performance criteria and indicators as specified in the awarded contract. Further that the service provider failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.
---	--------------------	---

PROJECT NAME	APPOINTED SERVICE PROVIDERS	VALUE FOR THE CONTRACT AWARDED	EXPENDITURE TO DATE	ACTUAL PERFORMANCE (COMPLETED OR UNCOMPLETED)	REASON FOR NON-COMPLETION	SERVICES PROVIDERS PERFORMANCE (i.e. Poor, fair, good etc.)	COMMENTS AND RECOMMENDATION
Matoana Creche	Mmaphala Karabo JV Future Success	R 1 779 906.44	R1 779 906.44	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Mamoleka Creche	Sekgobokobo JV Make Bricks	R 1 776 142.07	R 1 776 142.07	Completed	N/A	Fair	The project was not completed as per contractual dates. Contractor's lack of knowledge and cooperation on contract management needs to improve.
Mosehleng Creche	CVK Constructio	R 1 769 965.59	R 1 769 965.59	Completed	N/A	Good	The project was completed on time.

	n JV Machaba Mmamorab a						The quality of works is satisfactory.
Milton Duff Creche	Ngwacon Developers	R 1 648 042.77	R 1 648 042.77	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Ezzoringa Creche	Bakone Mathekga Wide Services	R 1 749 410.00	R 1 749 410.00	Completed	N/A	Fair	The project was completed on time. The quality of works is satisfactory. Lack of communication from the contractor regarding certain aspects of the project.
Sadu Crèche	Ntlhapeng Trading	R 1 681 643.75	R 1 681 643.75	Completed	N/A	Fair	The project was not completed as per contractual dates due to late. The quality of works not satisfactory. Poor management, communication skills and adhering to specifications.
Brana Crèche	247 Khompho JV Dithamaga	R 1 752 637.23	R 1 752 637.23	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Kromhoek Internal Streets	Chauke Business Enterprise/ Tshatshu Consulting	R 8 200 000.00	R 8 198 646.62	Completed	N/A	Fair	The project was not completed as per contractual dates due to public unrest. The quality of works is satisfactory. Lack

							of communication from the consultant and the contractor regarding issues around the project.
Senwabarwana Internal Street Ph 5	Morula consulting/ October Intergrated	R6 500 000.00	R 6 484 804.40	Completed	N/A	Fair	The project was completed on time. The quality of works is not satisfactory.
Senwabarwana Internal Street Ph 6	Nyeleti Consulting/ Mothakge Phadima	R 8 300 000.00	R 8 295 222.88	Completed	N/A	Fair	The project was completed on time. The quality of works is not satisfactory
Alldays Landfill Site	Engineerex / Archibalt Holdings	R 7 000 000.00	R 6 675 195.02	Completed	N/A	Fair	Lack of communication and poor management.
Senwabarwana Sports Complex Phase 1	Paballo Consulting/ VTE JV Bagaphala Constructio n	R 7 000 000.00	R 5 958 489.85	Not Completed	Delay of materials from the supplier and poor workmanship	Poor	The appointed contractor abandoned the site. Poor workmanship and quality of works.
Dilaeneng internal streets phase 3	Mtema Mashao/Nd oni properties	R 2 383 484.00	R 2 353 452.01	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Indermark In Internal Street and Stormwater phase4	Manes Consulting	R6 500 000.00	R 6 493 999.46	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Inveraan high mast light	AES consulting Engineers	R 1 464 516.00	R 1 464 516.00	Completed	N/A	Good	The project was completed on time.

							The quality of works is satisfactory.
Taaibosch high mast light	AES consulting Engineers	R 1 464 516.67	R 1 464 516.00	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Letswatla high mast light	AES consulting Engineers	R 1 464 516.67	R 1 464 516.00	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Avon Internal Street and Stormwater phase 2	T2 Tech Consulting Engineers/ Bagaphala Projects Trading	R 6 500 000.00	R 6 466 544.54	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Electrification of Witten Ext 5	Volt Consulting Engineers	R 3 875 000.00	R 3 875 000.00	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Electrification of Montz and Swartz ext 1	Volt Consulting Engineers	R 1 860 000.00	R 1 860 000.00	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Electrification of Simpson ext 2	Volt Consulting Engineers	R 850 000.00	R 850 000.00	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.
Ward 01 ext 2 (Bayswater, Kgatlu, Norma A&B, Aurora)	Volt Consulting Engineers	R 721 000.00	R 721 000.00	Completed	N/A	Good	The project was completed on time. The quality of works is satisfactory.

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

APPROVED BY



.....
MACHABA JUNIAS
MUNICIPAL MANAGER

30-08-2017

.....
DATE

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
Construction of Senwabarwana Internal Street and storm water road Phase 5	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm water and project handover	To provide safe and sustainable roads, internal streets and storm water control facilities	1.	% construction of Senwabarwana internal street and storm water phase 5	Upgrading of approximately 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017	NONE	Phase 4 completed	Target Achieved	Target Achieved	Old	Budget R6 500 000.00 Actual Expenditure R 6 484 804.40	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
Construction of Senwabarwana Internal Street and storm water road Phase 5	Development of the specification	To provide safe and sustainable roads, internal streets and storm water control facilities	2.	% construction of	Upgrading of approximately	NONE	Phase 6 completed	Target Achieved	Target Achieved	Old	R 6 500 000.00	None	None	Advert, appointment	Technical

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
Arwana Internal Street and storm water road Phase 6	n, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm water and project handover			Senwabarwana internal street and storm water phase 5	ely 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017						Budget R 8 300 000.00			letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Services
Construction of Avon Internal Street	Development of the specification, and submit to		3.	% construction of Avon internal street and	Upgrading of approximately 1.1km of internal	NONE	Phase 1 completed	Target Achieved	Target Achieved Upgrading of approximat	Old	Budget R 6 500 000.00	None	None	Advert, appointment letters, site	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
and storm water road Phase 2	SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm water and project handover			storm water phase 2.	Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017				ely 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017		Actual Expenditure R 6 466 544.54			hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	
Construction of indermark Internal Street and	Development of the specification, and submit to SCM, Advertisement		4.	% completion of indermark Internal Street and	Upgrading of approximately 1.1 km of internal Streets from gravel	NONE	Phase 3 completed	Target Achieved	Target Achieved Upgrading of approximately 1.1 km of internal	Old	Budget R6 500 000.00 Actual Expenditure	None	None	Advert, appointment letters, site hand over	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
storm water road phase 3	ent of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm water and project handover			storm water road	to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017				Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017		R 6 493 999.46			minutes, Quarterly Progress reports, pictures and Completion Certificate,	
Construction of Kromhoek internal streets & storm water phase 2	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation,		5.	% completion of kroemhoek internal Streets & storm water phase 2.	Upgrading of approximately 1.1km of internal Streets from gravel to surface with 80mm interlocking	NONE	Phase 2 completed	Target Not Achieved	Target Achieved Upgrading of approximately 1.1km of internal Streets from gravel to surface with 80mm	Old	Budget R 8 200 000.00 Actual Expenditure R 8 198 646.62	The remaining 5% was due to the delay of project implementation resulted from	To have snacks finalized during 01 st month the new	Advert, appointment letters, site hand over minutes, Quarterly	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
	Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street storm water and project handover				Blocks and storm water channeling by 30 June 2017				interlocking Blocks and storm water channeling by 30 June 2017			community riots though the contractor is working on the finalization the remaining snacks	financial year	Progress reports, pictures and Completion Certificate,,	
Construction of Eussorinca Creche	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment		6.	% completion on construction of Eussorinca	Eussorinca ECDC constructed and availed for occupation by 30 June 2017	NONE	New Indicator	N/A	Target Achieved Eussorinca ECDC constructed and availed for occupation	New	Budget R 1 749 410.00 Actual Expenditure R 1 749 410.00	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports,	Technical Services

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

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

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

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

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

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

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

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

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

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
Construction of high mast lights for Taaibosch	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of solar streets/high mast lights		15.	% completion of the provision of streetlights\ high mast lights to Taaibosch	Taaibosch installation of 3 high masts lights completed and fully functional by the 30 th June 2017	NONE	New Indicator	-	Target Achieved Taaibosch installation of 3 high masts lights completed and fully functional	New	Budget R 1 464 516.67 Actual Expenditure R 1 464 516.00	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Services
Construction of high	Development of the specification		16.	% completion of the	Senwabarwana installation	NONE	Phase 1 completed and	N/A	Target Not Achieved	New	Budget	Delays of implementation of	Fastrack procur	Advert, appointment	Technical

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
mast lights for Senwabarwana phase 2	n, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of solar streets/high mast lights			provision of streetlights\ high mast lights to Senwabarwana	of 4 high masts lights completed and fully functional by the 30 th June 2017		energized				R 17 000,00.00	the project	ement processes	letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Services
Construction of Senwabarwana Sports Complex	Development of the specific ation, and		17.	% of completed construction work for the senwabarw	Construction of guard house, ablution facilities, borehole,	NONE	New Indicator	NIA	Target Not Achieved	New	Budget R R 7 000 000.00	Delay of supply of material from the suppliers	Suppliers to fast track delivery of	Advert, appointment letters, site hand	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
	submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider , Service level agreement Project Hand Over, designs and Construction of sports complex			ana sports Complex	wall fence and office installation of high mast lights 30 June 2017						Actual Expenditure R 5 958 489.85		material	over minutes, Quarterly Progress reports, pictures and proof of purchase of material	

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

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

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

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
	agreement Project Hand Over, designs and Construction of electricity.													Certificate,	
Electrification of ward 03 (Dithabang, Lekgwara Ext 2, Oldlongsigh & New Jerusalem) Phase 2	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over,	To provide continuous sustainable and reliable electricity supply	21	% completion electrification of ward 03 Ext	78 households connected and energized by 30 June 2017	NONE	New Indicator	N/A	Target Achieved 78 households connected and energized	New	Budget R 546 000.00 Actual Expenditure R 546 000.00	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

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

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
	n of electricity.														
Electrification of Sadu phase 1, Non Parella phase 1, Normandy phase 1, Swarts phase 1 and Montz phase 1	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.		23.	% completion electrification of sadu	204 households connected and energized by 30 June 2017	NONE	New Indicator	NIA	Target Achieved 204 households connected and energized	New	Budget R 1 860 000.00 Actual Expenditure R 1 860 000.00	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
Electricity Provision	To provide continuous and sustainable energy to 64 households in Prospect village extension	To create jobs for the local communities as the projects are implemented in a labour intensive way.	24.	Number of the households electrified	N/A	64 Households connected to energy grid	N/A	N/A	Target not achieved	New	Budget R 1 5 05 152.88	Could not be implemented due to the want of additional budget hence the project has been inherited from defunct Aganang Municipality	Transferred to ESKOM to continue with the referred to project in the next financial year.	Reports on the number of households connected	Number of the households electrified
Electricity Provision	To provide continuous and sustainable energy to 64 households in Terrebrugge village extension	To create jobs for the local communities as the projects are implemented in a labour intensive way.	25	Number of the households electrified	N/A	64 Households connected to energy grid	N/A	N/A	Target not achieved	New		Could not be implemented due to the want of additional budget hence the project has been inherited	Transferred to ESKOM to continue with the referred to project	Reports on the number of households connected	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
												from defunct Aganang Municipality	in the next financial year.		
Electricity Provision	To provide continuous and sustainable energy to 64 households in Mankgodi village extension	To create jobs for the local communities as the projects are implemented in a labour intensive way.	26	Number of the households electrified	N/A	64 Households connected to energy grid	N/A	N/A	Target not achieved	New		Could not be implemented due to the want of additional budget hence the project has been inherited from defunct Aganang Municipality	Transferred to ESKOM to continue with the referred to project in the next financial year.	Reports on the number of households connected	Technical Services
Electricity Provision	To provide continuous and sustainable energy to 64 households in Rosenkrantz village extension	To create jobs for the local communities as the projects are implemented in a labour intensive way.	27	Number of the households electrified	N/A	64 Households connected to energy grid	N/A	N/A	Target not achieved	New		Could not be implemented due to the want of additional budget hence the project has been	Transferred to ESKOM to continue with the referred to project	Reports on the number of households connected	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
												inherited from defunct Aganang Municipality	in the next financial year.		
Electricity Provision	To provide continuous and sustainable energy to 64 households in Mamehlabe village extension	To create jobs for the local communities as the projects are implemented in a labour intensive way.	28	Number of the households electrified	N/A	64 Households connected to energy grid	N/A	N/A	Target not achieved	New		Could not be implemented due to the want of additional budget hence the project has been inherited from defunct Aganang Municipality	Transferred to Eskom to continue with the referred to project in the next financial year.	Reports on the number of households connected	Technical Services
Electricity Provision	To provide continuous and sustainable energy to 64 households in Ngwanallela village extension	To create jobs for the local communities as the projects are implemented in a labour intensive way.	29	Number of the households electrified	N/A	64 Households connected to energy grid	N/A	N/A	Target not achieved	New		Could not be implemented due to the want of additional budget hence the project	Transferred to Eskom to continue with the referred to	Reports on the number of households connected	Technical Services

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

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

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
ment Plan N/A	ment, specific ation, procure ment/m aintena nce of internal streets and storm water.												ed and interna l streets re-gravel ed in the next financi al year	councilo r's confirm ation letter and Pictures	
	Identificatio n of critical areas, assessmen t, specificatio n, maintenanc e of internal streets and storm water.		35.	No. of Sports Ground graded	60 Sports Ground Graded	NONE	60 Sports Ground Graded	Target Not Achieved	Target Achieved 60 Sports Ground Graded	Old	OPEX	None	None	Reports signed by portfolio chairper son/beneficiarie s and pictures.	Techni cal Servic es
	Identificatio n of critical areas, assessmen t, specificatio n, procureme		36	No. of settlements provided with culverts	12 settlements provided with culverts	NONE	New Indicator	NIA	Target Not Achieved	New	OPEX	Recurrin g Breakdwns due to ageing plant	Prioriti ze Purch asing of new plant in next new	Reports signed by portfolio chairper son/beneficiarie	Techni cal Servic es

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
	nt/maintenance of internal streets and storm water.												financial year.	s and pictures.	
	Development of an action plan and implementation reports.	To ensure a safe and clean environment by implementing the IWMP	37	% of implementation of an IWMP.	11 monthly reports on the implementation of the IWMP.	NONE	New Indicator	NIA	Target Achieved 11 monthly reports on the implementation of the IWMP.	New	OPEX	None	None	Action Plan and implementation reports.	Community Services
	Weekly waste collection service.	Number of households with access to waste removal services.	38.	18544 households receiving weekly waste collection	Weekly waste collection done.	NONE	New Indicator	NIA	Target Achieved Weekly waste collection done.	New	OPEX	None	None	Collection reports	Community Services.
	Waste management expansion	Collection of waste in all households of Machaba, Harriswhich, Tolwe and Eldorado.	39.	No of villages provided (extension) with waste management	Waste expanded to the 4 villages	NONE	New Indicator	NIA	Target Not Achieved	New	OPEX	Waste compact or breakdown	To be fixed in the next financial year	Collection reports	Community Services.

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
	Management of Landfill sites	To ensure a proper management of Senwabarwana Land-fill site.	40	Senwabarwana Landfill site operating in line with the required standards	Properly managed landfill site.	NONE	New Indicator	N/A	Target Achieved	New	OPEX	None	None	Available landfill site operational plan and monthly reports	Community Services
Management of a transfer station	To ensure a proper management of the Taaibosch Transfer station	Management of a transfer station	41.	Taaibosch transfer station operating in line with the required standards	Properly managed landfill sites	NONE	New Indicator	N/A	Target Achieved Properly managed landfill sites	New	OPEX	None	None	Available transfer station operational plan and monthly reports	Community Services
Provision of industrial bins	To provide industrial bins around Senwabarwana for waste control	Provision of industrial bins	42	Provision of 10 industrial bins to communities.	10 Purchased industrial bins	NONE	New Indicator	N/A	Target Not Achieved	New	Budget R 5000 000.00 Expenditure: R 00.00	Delay in supply chain processes	To be Prioritized in 01 st quarter of 2017/18 Financial year	Delivery note and availability of industrial bins	Community Services
Provision of refuse bins	To provide refuse bins to 2000	Provision of refuse bins	43.	Provision of 2000 refuse bins to	2000 purchased refuse bins	NONE	New Indicator	N/A	Target Achieved	New	Budget R 530 000.00	None	None	Delivery note and	Community

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
	households			communities.					2000 purchased refuse bins					availability of refuse bins	Services
	Development of a park	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	44.	One park developed and maintained.	One developed municipal park.	NONE	New Indicator	NIA	Target Achieved One developed municipal park.	New	OPEX	None	None	Photos and register of numbered graves.	Community services.
	Numbering of graves	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	45	Number of Senwabarwana and Alldays graves numbered.	All Senwabarwana graves numbered.	NONE	New Indicator	NIA	Target Achieved All Senwabarwana graves numbered.	New	OPEX	None	None	Photos and register of numbered graves.	Community services.
Environmental Education and		To educate communities on	46.	No of Awareness & Educational	4 awareness campaigns conducted	NONE	New Indicator	Target achieved	Target Achieved Awareness	New	Opex	None	None	Minutes and attendance	Community Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	Indicator New /Old	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 1 : BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT															
Awareness		environmental issues		campaigns conducted.					campaigns conducted					registers	

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
Support for Special Focus		To promote the needs and interests of special focus groupings.	47	To resuscitate women's forum by 30 th September 2015	1 women's forum resuscitated	NONE	Women calendar	Target Not Achieved	Target achieved 1 women's forum resuscitated	Old	Opex	None	None	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of schedule of meetings , issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		48.	No of women ' forum meeting held	4 women forum's meetings held.	NONE	Women calendar	Target Not Achieved	Target Achieved 4 women forum's meetings held.	Old	Opex	None	None	Minutes, Report Attendance Register	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
	Development of resolution register, Capture resolutions and monitor the implementation of resolutions		49.	%implementation of Women Forum resolutions	100% implementation of resolutions. No. of resolutions implemented/total number of resolutions)	NONE	100% implementation of resolutions	Target Not Achieved	Target Achieved 100% implementation of resolutions. No. of resolutions implemented/total number of resolutions	Old	Opex	None	None	Resolution Register	Municipal Manager's Office
	Celebration of children's day		50.	No of children's day's celebrated	1 Children's day celebrated.	NONE	Children calendar	Target Not Achieved	Target not achieved	Old	Opex	No children were identified to participate in children's day celebration as there is no children's forum in place	To be prioritized in the next financial year	None	Municipal Manager's Office
			51.	To resuscitate	21 Youth forum	NONE	Youth Program	Target Achieved	Target achieved	Old	Opex	None	None	Minutes, Report	Municipal

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
				Ward based Youth forum by 30 th September 2016	resuscitated		me and existence of interim Youth Council		resuscitated					Attendance Register	Manager's Office
			52.	To resuscitate municipal Youth Council	1 Youth council resuscitated	NONE	Interim Youth Council	Target Achieved	Target Achieved 1 Youth council resuscitated	Old	Opex	None	None	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of schedule of meetings , issue to all relevant stakeholders, development of documentation with invitation for a meeting, distributio		53.	No. of Youth Council meetings held	4 meetings held.	NONE	Youth programme	Target Achieved	Target achieved 4 meetings held.	Old	Opex	None	None	Minutes, Report Attendance Register	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
	n, reminders and meeting														
	Development of resolution register, Capture resolutions and monitor the implementation of resolutions		54.	%implementation of Youth Council resolutions	100% implementation of resolution.	NONE	100% implementation of resolutions	Target Achieved	Target achieved 100% implementation of resolution.	Old	Opex	None	None	Resolution Monitor	Municipal Manager's Office
		To support the reduction of new HIV/AIDS infection and also	55.	To resuscitate disability forum by 30 th September 2017	1 forum resuscitated	NONE	Disability forum in place	Target Achieved	Target achieved Disability forum resuscitated	Old	Opex	None	None	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of schedule of meetings, issue to all	foster community health improvement by 2018	56.	No of disability forum held	4 forum meetings held	NONE	Disability forum in place	Target Achieved	Target Achieved 4 disability forum meetings held	Old	Opex	None	None	Minutes, Report Attendance Register	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
	relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting														
	Development of resolution register, Capture resolutions and monitor the implementation of resolutions		57	% implementation of disability forum, resolution	100% implementation of resolution	NONE	Disability forum resolutions	Target Achieved	Target achieved 100% implementation of resolution	Old	Opex	None	None	Minutes and Resolution Monitor	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
	Development of schedule of meetings , issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		58.	No of Local HIV/AIDS Council meeting held	4 local HIV AIDS council meeting held	NONE	HIV/AIDS programme	Target Achieved	Target Achieved 4 local HIV AIDS council meetings held	Old	Opex	None	None	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of resolution register, Capture resolutions and monitor		59.	% of implementation of HIV/AIDS council resolutions	100% implementation.	NONE	HIV/AIDS Resolutions	Target Achieved	Target achieved	Old	Opex	None	None	Resolution Register	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
	the implementation of resolutions														
	Development of schedule of meetings , issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		60.	No of Local Aids Council technical committee meetings organized	4 meetings held.	NONE	HIV/AIDS programme	Target Achieved	Target Achieved 4 LAC meetings held.	Old	Opex	None	None	Minutes, Report Attendance Register	Municipal Manager's Office
			61.	To resuscitate Ward Aids Council by	21 WAC (ward aids council) established	NONE	Blouberg AIDS council in pace	Target Achieved	Target achieved 21 WAC (ward aids	Old	Opex	None	None	Minutes, Report	Municipal Manager

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
				30 th September 2015	by 30 September 2016				council) established					Attendance Register	er's Office
	Development of schedule of meetings , issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		62.	No of ward Aids Council meetings organized	4 meetings	NONE	4 council meetings held	Target Achieved	Target Achieved 4 AIDS council meetings held	Old	Opex	None	None	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of schedule of meetings , issue to		63.	No of HAST(HIV AND AIDS STI AND TB) awareness	4 HAST awareness campaigns and preventions held	NONE	Calendar events	Target Achieved	Target Achieved 4 HAST awareness campaigns and	Old	Opex	None	None	Minutes, Report Attendance Register	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
	all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting			campaigns and preventions held					preventions held						
	Development of schedule of meetings , issue to all relevant stakeholders, development of documentation with		64.	No of CBO meetings coordinated	4 CBO meetings coordinated	NONE	CBO database	Target Achieved	Target Achieved 4 CBO meetings coordinated	Old	None	None	None	Minutes, Report Attendance Register	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
	invitation for a meeting, distribution, reminders and meeting														
Organizational Design and Human Resource capacity	Filling of section 57 managers vacant posts	To ensure compliance on appointment of vacant section 57 managers posts.	65.	Number of vacant section 57 managers posts filled within 3 months	Four (4) reports developed on Appointment of section 57 managers for vacant posts in line with Regulation on appointment and conditions of employment of senior managers	NONE	Local Government: Regulation on Appointment and Conditions of Employment of senior managers	N/A	Target achieved Four (4) reports developed on Appointment of section 57 managers for vacant posts in line with Regulation on appointment and conditions of employment of senior managers	New	Opex	None	None	Council resolution, appointment letters	Municipal Manager
		To ensure compliance with Municipal	66.	Signing of employment contracts by all	Six (6) senior managers including	NONE	Employment contracts	Target Achieved	Target achieved Six (6) senior	Old	Opex	None	None	Signed employment contracts	Municipal manager

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
		systems Act		section 57 managers for the new financial	Accounting officer with signed employment contracts		template in place		managers including Accounting officer with signed employment contracts						
		Ensure full completion of placement of staff as per approved organogram in line of section 65 of the municipal System Act.	67.	% completion of the placement of staff in terms of section 65 of the Municipal System Act.	100% completion of placement of staff in terms of section 65 of the municipal system act and placement policy.	NONE	Approved organogram and Placement policy in place	Target Achieved	Target achieved 100% completion of placement of staff in terms of section 65 of the municipal system act and placement policy	Old	Opex	None	None	Report on recruitment and selection, Advert of vacant posts, appointment letters.	Corporate services
Human Resource Development	Disseminate the strategy to relevant stakeholders to solicit inputs, consolidation of the	To address the retention of skilled personnel, address work place skills gaps and also promote communit	68.	To review the retention strategy	Retention Strategy reviewed	NONE	Retention Strategy due for review	Target Achieved	Target achieved Retention Strategy reviewed	Old	Opex	None	None	Retention strategy document and Council resolution for approval	Corporate Services

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

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
	submit to MM for signing off and submit to LGSETA														
	Development of WSP, Present it to LLF, Present it to management and submit it to LGSETA		70.	To develop WSP and submit to LGSETA	1 work skills plan developed and submitted to LGSETA by 30 April 2017	None	2015/16 WSP in place	Target Achieved	Target achieved 1 work skills plan developed and submitted to LGSETA	Old	Opex	None	None	Approved WSP Document and Acknowledgement of receipt by the LGSETA	Corporate Services
	Development of WSP annual report, Present it to LLF, Present it to management and submit it to LGSETA		71.	To submit WSP Annual report to LGSETA	1 WSP Annual Report submitted to LGSETA by the 30 April 2017	None	WSP	Target Achieved	Target Achieved 1 WSP Annual Report submitted to LGSETA	Old	Opex	None	None	WSP Report and Acknowledgement of receipt	Corporate Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/2016 Achieved or Not Achieved	Actual Performance 2016/2017 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance /Challenges	Corrective Action	Portfolio of evidence	Responsibility
KPA 2 : MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
	Notify councilors when there is learner ship programme, Learners apply, selection of learners and train		72.	Number of External stakeholders capacitated through learner ships and internships programmes	300 Learners	None	Work Skills Plan	Target Achieved	Target not achieved	Old	Opex	Due to enough funding received from NSF from second quarter	None	Reports Names of beneficiaries	Corporate Services
Plant and Equipment	Inspection of Plants and Equipment, Write a report on those that need service and maintenance and maintain	To constantly maintain municipal plant and equipment in order to keep it in good working order	73.	% plant and equipment maintained according to the maintenance plan	100%	None	Maintenance plan	Target Achieved	Target not achieved	Old	OPEX	Budgetary constraints	To be prioritized in the next financial year	Repair and Maintenance Monthly Reports	Technical services
Purchase of furniture	Spending budget on purchase	To purchase furniture	74.	% budget spent on purchase of furniture	100%	None	100%	Target Achieved	Target achieved 100% budget spent on	Old	OPEX	None	None	Proof of purchase Section 71 report	Corporate Services

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

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

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

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

	Implementation of the licensing service action plan.	To ensure the provision of licensing services in an efficient, effective and economic manner.	85.	To develop action plan for the management of the licensing and registration of vehicles.	11 monthly reports on the implementation of the licensing plan.	None	Approved action plan	Target Achieved	Target achieved 11 monthly reports on the implementation of the licensing plan developed	Old	Opex	None	None	Action Plan and implementation reports.	Community Services
	Improvement of licensing services	Establishment of a drive-through service.	86.	Drive-through service provided to customers.	Fully-fledged drive-through service provided to customers.	None	A drive-through office constructed.	Target not achieved	Target not achieved	New	OPEX	Structural deformation	Technical Service department to rectify drive through service point in the Dept. of Transport to install the system in the next fy	Reports on correspondences with the Department of Transport and revenue generated out of drive-through services.	Community services.
Traffic Management	Implementation of the traffic management operational plan.	To ensure the provision of traffic services in an efficient, effective and	87.	To develop an operational plan for traffic management.	11 monthly reports on the implementation of the operational plan.	None	Approved action plan	Target achieved	Target achieved 11 monthly reports on implementation of the operational plan	New	OPEX	None	None	Action Plan and implementation reports.	Community Services

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

	Safety project	Reduction of opportunities for crime.	92.	Community Safety project established	Safety project established	None	Crime statistics.	Target achieved	Target achieved Safety project established	New	Opex	None	None	Registration documents and implementation records.	Community services.
	By-law enforcement	Ensure the health and safety of local communities.	93.	2 by-law enforcement operations conducted in Senwabarwana town.	2 operations conducted	None	Community Safety Plan	New	Target not achieved	New	Opex	Pending appointment of traffic wardens	To be prioritized in the financial year	Records of operations conducted.	Community Services.
Facilities	Development of a facilities management plan	To ensure the development of a facilities management plan.	94.	Facilities management plan developed.	Approved facilities management plan	-	Municipal facilities	Target achieved	Target achieved Approved facilities management plan	New	Opex	None	None	Final approved plan.	Community services.
Performance Management	Development of Draft Performance Plans, Submit to immediate Supervisor for inputs		95.	Number of none section 57 employees with signed performance plans	No of employees with signed performance plans	TARGET WITHDRAWN	PMS Policy framework available	Not Achieved	TARGET WITHDRAWN	Old	Opex	None	None	Council resolution	Municipal Manager's Office

	and signing with immediate supervisor														
	Development of draft performance agreements, Engage relevant senior managers, Submit the final Performance of senior managers to municipal manager for signing and for municipal manager to the mayor for signing and submit the performance agreements		96.	No of senior management with signed performance plans and agreements	6 senior management with signed performance plans and agreements	None	PMS Policy available	Target Achieved	Target achieved 6 senior management with signed performance plans and agreements	Old	Opex	None	None	Signed Performance plans and agreements	Municipal Manager's Office

	nt to the MEC for department of Cooperative Governance Human Settlement and Traditional Affairs														
	Coordinate performance assessment session as per PMS policy framework	To ensure individual performance assessment for employees is coordinated as per PMS policy framework	97.	Number of performance assessment session coordinated and supported	02 performance assessment sessions coordinated and supported(Mid- year and Annual performance session)	None	Section 57 Performance session conducted I previous years	<u>Target not achieved</u>	<u>Target achieved</u> 02 performance assessment sessions coordinated and supported(Mid- year and Annual performance session)	old	Opex	None	None	Assessment reports, minutes of performance assessment session, attendance register.	Municipal Manager's office
Coordination of Back to Basics program	Facilitate coordination of B2B.	To ensure full compliance to COGTA initiative.	98.	Number of reports compiled and submitted to COGTA	12 Reports submitted	None	New indicator	Target Achieved	Target achieved 12 Reports submitted	Old	Opex	None	None	Monthly reports submitted, acknowledgement receipt	Municipal Manager's Office
Institutional Management meetings	Development of schedule of meetings , issue to all relevant	To hold management meetings for proper planning and	99.	No of management meetings held	24 (1 bi-weekly)	None	Year plan developed	Target not achieved	Target not achieved	Old	Opex	Due to council and administrative instability after new council	Prioritize and implement the schedule of management	Minutes/ Report Attendance registers	Municipal Manager's Office

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

	documentation with invitation for a meeting, distribution, reminders and meeting												department's district authority		
	Development of resolution register, Capture resolutions and monitor the implementation of resolutions		102	% of implementation of IGR resolutions	100% implementation of IGR forum resolutions	None	Schedule of the meetings	Target not achieved	Target not achieved	Old	Opex	Due to none response by management of local sector departments	To escalate the challenge of none attendance of local IGR forum to sector department's district authority	Resolution Register	Municipal Manager's Office
PROMULGATION OF BY-LAWS	Development and review of by-laws	Ensure compliance with regard to promulgation of by-laws	103	Number of municipal by-laws promulgated	3 municipal by-laws promulgated	None	Municipal by-laws in place	Target not achieved	Target not achieved	New	Opex	Due to none submission of by laws	To concertize department for prioritization of submission of same	Reports and Notice of promulgation,	Municipal manager
	Review of the standing	Ensure proper functioning	104	Number of standing rules of	1 revised standing	- None	Standing rules in place	Target achieved	Target achieved	New	Opex	None	None	Council resolution and	Corporate

	rules of council	g of council and committees meeting through revised standing rules of council		council reviewed	rules of council				standing rules of council revised					impleme ntation reports	Services
--	------------------	---	--	------------------	------------------	--	--	--	-----------------------------------	--	--	--	--	-------------------------	----------

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

Project	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/ Not Achieved	Actual Performance 2016/17 financial year Achieved/ Not Achieved	New or Old Indicator	Annual Budget	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA NO.3	LOCAL ECONOMIC DEVELOPMENT														
Programme				sustained through Alien Plant project.	through EPWP Alien Plant project		job opportunities created in the	Implementation reports submitted						beneficiaries.	
			108	No of Job opportunities Created and sustained through Senwabarwana Waste project.	29 jobs created and sustained through EPWP Senwabarwana Waste project.	None	29 Senwabarwana Waste EPWP job opportunities created in the 2016\17 FY	Target Achieved	<u>Target achieved</u> Implementation reports in place and submitted to CDM Implementation	Old	None	None	None	Register of beneficiaries.	Community services
			109	No of Jobs Created and sustained through Implementation of Municipal Capital works programme by June 2016	360 short term jobs created through Municipal Capital works programme	None	The municipality would be creating 360 new jobs from 1 capital projects each with a minimum of 20 short term jobs.	Target achieved	<u>Target achieved.</u> Only 64 job opportunities created through MCWP.	Old	Opex	None	None	Waste EPWP register	Economic Development and Planning
Blouberg RRR	To create jobs and clean the environment		110	No of cooperatives established	1 Cooperative established	None	Integrated Waste Management Plan	Target achieved	<u>Target achieved</u> 1 corporative	Old	Opex	None	None	Cooperative certificate and	Community services

Project	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/ Not Achieved	Actual Performance 2016/17 financial year Achieved/ Not Achieved	New or Old Indicator	Annual Budget	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA NO.3	LOCAL ECONOMIC DEVELOPMENT														
	nt through the usage of cooperatives				with 05 members				has been assisted and supported					proof meetings or workshops	
Blouberg Growth and Development strategy (Vision 20140)	To develop growth and development strategy		111	Number of growth and development strategy developed and approved	01 approved strategy	None	New indicator	Target not achieved	Target not achieved.	Old	R 500 000.00 Expenditure:	Budget negatively adjusted during January budget adjusted.	To be done in the next financial year	Terms of reference, minutes of the project steering committee and appointment letter of the service provider, reports and attendance registers and council resolution.	Economic Development and Planning
Coordination of job creation through CWP	To coordinate job creation through the funded		112	No of Reports on the coordination of CWP	4 reports	None	Programme in place with 967 (both participants and	Target achieved	Target achieved. 04 Reports available.	Old	Opex	None	None	Quarterly Reports	Economic Development and Planning

Project	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/ Not Achieved	Actual Performance 2016/17 financial year Achieved/ Not Achieved	New or Old Indicator	Annual Budget	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA NO.3	LOCAL ECONOMIC DEVELOPMENT														
(community work programme	CWP, as well as activities and programmes of CWP.						support staff)								
SMME Development	Provision of capacity building to SMMEs		113	No of capacity building workshops and trainings conducted	4 capacity building sessions targeting 70 individual SMME's	None	42 SMME's trained	Target achieved	Target achieved. 04 Capacity building	Old	Opex	None	None	Attendance Registers Reports	Economic Development and Planning
Social and Labour Plan coordination	Report on the implementation of Social Labour Plans of mining houses in Blouberg Municipality.		114	No of Reports on the SLP coordinated	04 Reports per annum	None	Quarterly meetings with mining houses	Target achieved	Target achieved. 04 Report available.	Old	Opex	None	None	Reports	Economic Development and Planning
Hawkers stalls and hawkers management	Management and regulations of hawkers and municipal hawkers stalls.		115	Number of reports on management of hawkers and hawkers stalls.	04 reports (all hawkers in Alldays and Senwabarwana to have permits, all hawkers	None	hawkers and hawkers stalls in place Revised informal trading	Target achieved	Target achieved. 04 reports (all hawkers in Alldays and Senwabarwana to have permits, all	Old	Opex	None	None	Registers Reports plus permits.	Economic Development and Planning

Project	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Reviewed Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/ Not Achieved	Actual Performance 2016/17 financial year Achieved/ Not Achieved	New or Old Indicator	Annual Budget	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
KPA NO.3	LOCAL ECONOMIC DEVELOPMENT														
					stalls to be paid for)		by-law in place		hawkers stalls to be paid for)						
unemployed persons database	Capture received application forms, Compiled database report to EXCO and Council for approval, Link with SETAs, government agencies and private sectors for skills development.		116	To develop and update data-base of unemployed persons	01 data-base developed and updated quarterly.	None	Blouberg Unemployed Database in place	Target achieved	Target achieved. Database report available	Old	Opex	None	None	Database Reports	Economic Development and Planning
Tourism development	Provision of a fully operational Tourism Information Centre		117	To operationalize Senwabarwana Tourism Information Centre	functional Tourism Information Centre	None	Tourism information Centre in place	Target not achieved	Target not achieved. However the municipality appointed Urban	Old	Opex	Negative impact on the scope of work due to the state of	To install the required services in the next	Reports and pictures on the functionality of the Centre	Economic Development and Planning

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

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
--------------	---------------------	----------------------	--------	-----------------------------------	----------------------------------	---------------------------------	----------	---	---	----------------------	----------------------	---------------------	--------------------	-----------------------	----------------

KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Support of Financial Viability and Management structures/forums Support of Financial Viability and		To effectively and efficiently manage the financial affairs of the municipality	119	No of meetings of the Budget Steering Committee	4 meetings held for the year		Process plan	Target Achieved	Target achieved 04 Budget steering committee meetings held	Old	Opex	None	None	Minutes, Report Attendance Register	Chief Financial Officer
Financial Planning			120	To review the 3/5 year financial plan within required timeframe	Adoption of the 3/5 Budget within the prescribed legal requirements	None	3/5 Year Financial Plan developed and approved	Target Achieved	Target achieved Adoption of 3/5 Budget within the prescribed legal requirements	Old	Opex	None	None	Report on 3/5 year financial plan	Chief Financial Officer
Revenue Enhancement	Draft the revenue enhancement strategy,		121	To review the Revenue Enhancement	Revenue enhancement strategy developed.	None	Reviewed Revenue Enhancement	Target Achieved	Target not achieved	Old	Opex	Assessment rates payers did not pay and department	To review the assess	Draft/ Final revenue enhancement	Chief Financial Officer

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
--------------	---------------------	----------------------	--------	-----------------------------------	----------------------------------	---------------------------------	----------	---	---	----------------------	----------------------	---------------------	--------------------	-----------------------	----------------

KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

strategy	disseminate it to other departments for inputs, solicit inputs, present to management and submit to council for approval			ent Strategy			cement Strategy approved					s did not agree with the municipal valuation roll	ment rates policy	ent strategy Minutes of management meeting, attendance register, Council resolution	
	Development of resolution register, Capture resolutions and monitor the implementation of resolutions		122	% implementation of the Revenue Enhancement Strategy	100%	None	100%	Target Achieved	Target not achieved	Old	Opex	Debtors refusing to pay indicating the municipality is over valuing their rates	To review the valuation roll	Section 71 report(c1 schedule)	Chief Financial Officer
Revenue Management	Collection of payment of all own		123	% of projected revenue collected	100% projected revenue collected.		100% collection of revenue due	Target Achieved	Target not achieved	Old	Opex	Debtors refusing to pay indicating the	To review the valuation roll	Section 71 report(c1 schedule)	Chief Financial Officer

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
--------------	---------------------	----------------------	--------	-----------------------------------	----------------------------------	---------------------------------	----------	---	---	----------------------	----------------------	---------------------	--------------------	-----------------------	----------------

KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

	revenue sources			by 30 June 2017 Own revenue is projected at R62 245 612,80	(R62 245 612,80)		to the Municipality collected.					municipality is over valuing their rates			
			124	% of debt collected by 30 June 2017	50% (R37, 000,000) collection of outstanding debts	None	Credit control and debt management policy.	Target Achieved	Target not achieved	Old	Opex	Inadequate cooperation by debtors	To ensure municipal debt is collected through the use of service provider(debt collector	Section 71 report(c1 schedule	Chief Financial Officer
			125	To compile a supplementary valuation roll by 30 June 2017	Certified supplementary valuation roll	None	General valuation roll in place	Target Achieved	Target achieved Certified supplementary valuation roll available	Old	Opex	None	None	Certified supplementary roll	Economic Development and Planning
	Draft the rates policy dissemination		126	To revise the rates policy by	Approved revised rates policy	None	Rates policy annually	Target Achieved	Target achieved Rates policy has	Old	Opex	None	None	final revised rates policy,	Economic Development and Planning

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
--------------	---------------------	----------------------	--------	-----------------------------------	----------------------------------	---------------------------------	----------	---	---	----------------------	----------------------	---------------------	--------------------	-----------------------	----------------

KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

	te it to other departments for inputs, solicit inputs, present to management submit to council for approval for public participation, present the draft rates policy for public for inputs, submit to council for adoption			31 May 2017			revised and approved alongside budget related policies	been approved by council on the 30rd May 2017						attendance registers Council resolution	
Expenditure Management	Capture spending on capital project Compile spending reports in		127	% capital budget spent by 30 June 2017	Projected capital expenditure budget spends	None	100% Capital expenditure spends	Target Achieved	<u>Target achieved</u>	Old	OPEX	None	None	Quarterly Financial Report	Chief Financial Officer

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
--------------	---------------------	----------------------	--------	-----------------------------------	----------------------------------	---------------------------------	----------	---	---	----------------------	----------------------	---------------------	--------------------	-----------------------	----------------

KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

	terms of section 71 report														
	Capture spending on MIG project, Compile spending report in term of section 71 report.		128	% of MIG spent by 30 June 2017	100% (Total budget spent/ Total budget)	None	83% (Total budget spent / Total budget)	Target Achieved	Target not achieved 95% spent on MIG	old	Total Budget R 692 09 000 (Inclusive additional funding) : Expenditure: R 66 76475	Slow progress on implementation of two projects	To fastback spending in the first quarter of the new financial year before application of roll over of the projects	Quarterly Financial Report on MIG	Municipal Manager
	Capture spending on INEP project. Compile spending report in terms of section 71 report.		129	% INEP Grants spent by 30 June 2017	100% (Total budget spent/ Total budget)	None	100% (Total budget spent/ Total budget)	Target Achieved	Target achieved 100% INEP total budget spent by the 30th June 2017	Old	Opex	None	None	Quarterly Financial Report	Municipal Manager

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
--------------	---------------------	----------------------	--------	-----------------------------------	----------------------------------	---------------------------------	----------	---	---	----------------------	----------------------	---------------------	--------------------	-----------------------	----------------

KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

	Develop action plan on reducing electricity losses and submit to EXCO approval and implementation		130	% of electricity losses reduced as per regulation	100% of R1,3 m Minimize distribution loss to 5% (R1,3 million)		NEW INDICATOR Distribution loss is currently at 15%	Target Achieved	Target achieved 100% of R 1.3m minimize distribution to 9.6%	New	Opex	Artisans did not have access to households for verification IRO tempered meters in the identified meters	Continue to mandate the appointed field workers to collect data for all areas of Blouberg electric supply in order to establish the root cause of loss in the next financial year	quarterly financial reports and action plan implementation report	Municipal Manager
	Capture spending FMG project. Compile spending report in terms of section 71 report.		131	% of FMG by 30 June 2017	100% 100% (Total budget spent)	None	FMG total budget allocated	Target Achieved	Target achieved 100% FMG spent on FMG	Old	Budget :R 2.4m Expenditure : R 2.4 m	None	None	Expenditure Report	Budget and Treasury

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
--------------	---------------------	----------------------	--------	-----------------------------------	----------------------------------	---------------------------------	----------	---	---	----------------------	----------------------	---------------------	--------------------	-----------------------	----------------

KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

	Capture spending on operating budget spent Compile spending reports in terms of section 71 report		132	% of operating budget spent	90% of operating expenditure budget spends.		Demand Management	Target Achieved	<u>Target not achieved</u> 80% operating expenditure spent	Old	Budget R 280 114 066 Expenditure R 222 330 240	Under collection on revenue	To enhance revenue collection strategy in the next financial year	Quarterly Financial report	Budget and Treasury
Assets and Inventory Management	Develop schedule for asset verification, circulate to all departments and verification of assets			No of assets verifications conducted	No of assets verified and recorded to fixed register.	None	2 assets verifications conducted	Target Achieved	Target achieved 2 asset verifications conducted	Old	Opex	None	None	Verification Report	Budget and Treasury
	Develop stock taking schedule and do stock counting		133	No of stock taking performed per annum	4	None	4	Target Achieved	<u>Target achieved</u> (Surpassed) 6 stock counts conducted . From 4th quarter	Old	Opex	None	None	Report	Budget and Treasury

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
--------------	---------------------	----------------------	--------	-----------------------------------	----------------------------------	---------------------------------	----------	---	---	----------------------	----------------------	---------------------	--------------------	-----------------------	----------------

KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

									monthly stock counts as compared to quarterly						
	Unbundling of infrastructure assets		134	% compliance to Asset Standard (GRAP 17)	100% of all municipal assets reviewed and recorded in Fixed Assets register	None	Approved Asset Management	Target Achieved	Target Achieved. 100% assets identified	Old	Opex	None	None	Asset register	Budget and Treasury
	Implementation of assets Maintenance plan		135	% implementation of Assets Maintenance Plan (roads, buildings and plant)	Development of asset plans for the year.	None	Assets Maintenance Plan Developed and Implemented	Target not achieved	Target not achieved, 11 section 71 report submitted to Treasury only 1 submitted late. (June 2017 report)	Old	Opex	Due to migration of the system.	The report submitted on 24/07/2017	Asset maintenance plan	Technical Services
	Take the budget for public participati		136	To submit the final budget to council by	Final budget submitted to council	None	IDP/Budget Proce	Target Achieved	Target achieved and final budget	Old	Opex	None	None	Final budget and Council	Budget and Treasury

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
--------------	---------------------	----------------------	--------	-----------------------------------	----------------------------------	---------------------------------	----------	---	---	----------------------	----------------------	---------------------	--------------------	-----------------------	----------------

KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

	on with IDP. Incorporate inputs and submit the final budget for approval			31 May 2017			ss Plan		approved by council.					Resolution	
	Compile the section 71 report . submit to treasury within 10 days after month end. Submit to council for approval.		137	No of section 71 report submitted to Treasury within 10 days after the end of the month	12 section annual report submission	None	12 2016/17 Section 71 report	Target Achieved	Target not achieved, 11 section 71 report submitted to Treasury only 1 submitted late.(June 2017report)	Old	Opex	Due to migration of the system.	The report submitted on 24/07/2017	Copy of acknowledgement of receipt by treasuries	Budget and Treasury
	Compile AFS Process plan, Submit to management for inputs, submit to audit		138	To prepare and submit annual financial statements and performance report	Availability of AFS process Plan	None	2014/15 Financial records	Target Achieved	Target achieved AFS process plan available	Old	Opex	None	None	Copy of Annual Financial Statement Copies of Mid-year financial statements	Budget and Treasury

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
--------------	---------------------	----------------------	--------	-----------------------------------	----------------------------------	---------------------------------	----------	---	---	----------------------	----------------------	---------------------	--------------------	-----------------------	----------------

KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

	committee , Compile the Annual Financial Statement , Review the Annual Financial Statement , present to management, present to audit committee , Submit to AG			to the Auditor General by 31 st August										Copies of AFS process plan	
	Set date for adjudication committee . Adjudicate tenders within time frame (90 days after		139	% of tenders adjudicated within 90 days of closure period (# tenders adjudicated / # of tenders closed	100% (# tenders adjudicated / # tenders closed and due for adjudication)	None	95% of all tenders adjudicated within 90 days for the 2015\16 FY	Target Achieved	Target Not achieved, Not all of tenders adjudicated within 90 days of closure period	Old	Opex	Availability of Adjudication member	None	Monthly Tender Reports	Budget and Treasury

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

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
--------------	---------------------	----------------------	--------	-----------------------------------	----------------------------------	---------------------------------	----------	---	---	----------------------	----------------------	---------------------	--------------------	-----------------------	----------------

KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

	registration an indigent														
	Collection of information, draft customer database and finalize database		142	No of reports of revised credible customer database developed and updated	1 revised Credible customer Database developed and updated	None	Customer database in place	Target not Achieved	Target achieved Customer database updated(5,680) new application received	Old	Opex	None	None	Customer data base	Budget and Treasury
MSCOA Project	Implementation of MSCOA program in line with treasury regulation as guided by section 168 of MFMA.	To ensure compliance with MSCOA requirement	143	Number. Of MSCOA implementing team meetings coordinated & supported.	40 MSCOA implementing team meetings coordinated and supported	None	MSCOA implementation plan in place	Target Achieved	Target not achieved ,34 mSCOA implementing team meetings	Old	Opex	Due to lack of quorum	To ensure regular sittings of the meetings	Attendance register ,minutes of the meetings	Budget and treasury
	MscOA readiness	To ensure the Municipality is ready for implementation of MSCOA by June 2017.	144	% implementation of MSCOA process plan	100% implementation of MSCOA before the due date of June 2017.Action	None	MSCOA implementation plan in place	Target Achieved	Target achieved Municipality has been ready for implementation by	New	Opex	None	None	Reports on the implementation of the MSCOA process plan.	Municipal Manager's Office

Project Name	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target 2016/2017	Revised Annual Target 2016/2017	Baseline	Actual Performance 2015/16 financial year Achieved/Not Achieved	Actual Performance 2016/17 financial year Achieved/Not Achieved	New or Old Indicator	Budget & expenditure	Reason for variance	Corrective measure	Portfolio of Evidence	Responsibility
--------------	---------------------	----------------------	--------	-----------------------------------	----------------------------------	---------------------------------	----------	---	---	----------------------	----------------------	---------------------	--------------------	-----------------------	----------------

KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

					n plan developed and facilitate cascading of MSCOA program				end of June 2017						
--	--	--	--	--	--	--	--	--	------------------	--	--	--	--	--	--

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

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

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
AG Action plan.	Submission of AG action plan to council for approval.	To improve municipal internal controls and systems	148	Number of AG action plan approved by council	1 Action plan.		2015/16 Action plan in place		Target achieved Action plan approved by council	Old	Opex	None	None	Action plan and council resolution	Municipal Manager.
	Develop Internal Audit Action plan, capture all issues raised by internal audit, attend to issues and report on progress	To address all queries raised by the internal audit	149	% of internal audit queries resolved.	100%	None	Internal audit unit in place and annual audit plan annually developed	Target not achieved	Target not achieved 67% implementation of internal audit queries resolved	Old	Opex	Inadequate response and update on progress implemented	The remaining percentage will only be addressed during the submission of AFS's and Annual Report	Internal Audit Action	Municipal Manager's Office
	Develop Internal Audit Action plan, capture all issues raised by	To address all queries raised by the external audit	150	% of Auditor General queries resolved.	100%	None	Audit Action Plan	Target not achieved	Target not achieved. queries have been resolved at 78% however	Old	Opex	Inadequate response and update on progress implemented	The remaining percentage will only be addressed during the submission	External Audit Action Plan	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
	external audit, attend to and report on progress								audit action plan has been developed and approved and weekly audit steering committees have been coordinated to monitor progress there on				n of AFS's and Annual Report		
Audit & Risk Committee allowance	Paying allowances to audit & risk committee members	To ensure that Audit & Risk Committee Members are paid	151	% of payment of Audit & Risk Committee allowances	100% payment of Audit & Risk Committee allowance	None	Schedule of meetings	Target achieved	Target achieved 25% allowance paid to audit & Risk committee members	Old	Opex	None	None	Expenditure Report	Budget and Treasury
Community Participation	To hold Ward public meeting in all the 22 wards (community Report	To improve and encourage participation of stakeholders and	152	To Coordinate meetings of stakeholders and communities as per approved	88 meetings per year for all 22 wards(4 meetings per year	None	Schedule of meetings	Target achieved	Target achieved 88 Ward public meetings held	Old	Opex	None	None	Attendance Registers Schedule of meetings	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
	back meetings).	communities in the municipal affairs.		schedule of meetings.	per each ward)									Quarterly Reports	
Complaints management	Develop complaints management register	To ensure complaints received are resolved.	153	% of Complaints resolved	100% of complaints received resolved	None	Customer care register book, suggestion boxes /presidential & premier hotline	Target achieved	Target achieved. 100% complaints received resolved	Old	Opex	None	None	Complaints management register, customer care reports	Corporate services
IDP review	Development of IDP Process plan, Analysis phase, Draft IDP/Budget 2017/18 completed and submitted to Council	To review the 2016/17 IDP/Budget that is aligned to the budget	154	To develop Credible IDP/Budget Document	1	None	Approved Schedule of meetings.	Target achieved	Target achieved Final IDP/budget has been approved by council on the 30 th May 2017.	Old	Opex	None	None	IDP and Council resolution	Economic Development and Planning

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
	for adoption by 31 March 2017 and Final IDP submitted to Council for approval														
Citizens' report	Development of a draft citizens report, Final report completed and printed	To produce a revised citizens report for 201\16	155	To produce comprehensive citizens' reports by 31 December 2016	1000	None	Citizens' report in place	Target achieved	Target not achieved'	Old	R 450 000.00	The KPI mistakenly captured in the SDBIP	The KPI should be withdrawn and be implemented after 5 years	Copy of citizen's report Delivery note	Economic Development and Planning
Newsletter	Development of draft newsletter and circulate it to all departments for inputs,	To produce quarterly municipal newsletter	156	Number of community newsletters editions printed	4 Editions and developed and printed comprise 7000 newsletter copies	None	Municipal newsletter, Blouberg News, has been consistently	Target achieved	Target Achieved 4 editions printed and distributed	Old	Opex	None	None	Delivery note Copy of newsletter	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
	finalization of the newsletter and submit to service provider for printing							produced on a quarterly basis in the previous financial years.							
Advertisements	Securing slots on radios and print media	To publicize municipal events on radios and print media.	157	% municipal events publicized	100%	None	100%	Target achieved	Target achieved 100% events publicized	Old	Opex	None	None	Proof of advert	Corporate Services
Establishment of Ward Committees	To establish ward committees as per section 73 of Municipal Structures Act.	To ensure establishment of ward committees for the new Council term of office.	158	Number of ward committees established aligned to the new council term	22 ward committees established in all municipal wards	None	Ward committees has since been established in the previous council term	New	Target achieved. 22 ward committees established in all municipal wards	New	Opex	None	None	Notice of establishment, attendance register and nomination forms	Corporate services.
Ward committees	Induct all ward committees	To ensure coordination of induction	159	Number of ward committees inducted on	220 ward committees inducted on council	None	Induction workshop	New	Target achieved 220 ward committees	New	Opex	220 ward committees inducted on council	220 ward committees inducted on council	Induction Report, attendance	Corporate services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
induction workshop	ected for the new council term on council policies and other related matters	workshop for all ward committees elected in the new term of council.		council policies and related matters	polies and other related matters		conduct ed in the previous council term to ward committees in place		inducted on council polies and other related matters			polies and other related matters	polies and other related matters	nce register	
Out of Pockets Expenses	Develop payment roll for ward committees	To Comply with guidelines on allocation of our pocket expenses for ward committees.	160	No of ward committee members paid stipend.	220 ward committee members paid stipend	None	210 ward committees established	Target achieved	Target achieved All 220 ward committees received stipend	Old	Budget R 3 459 393.74 Expenditure: R 3 459 393.74	None	None	Proof of payment/ payment roll for Ward Committees	Corporate Services
MPAC Programme	Development of schedule of meetings , issue to all relevant stakeholders	To build accountable and transparent governance structures responsiv	161	No of oversight meetings coordinated	4	None	Approved Schedule of meetings.	Target Achieved	Target achieved 04 oversight meetings coordinated	Old	Opex	None	None	Attendance registers, minutes & Reports	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
	ers, development of documentation with invitation for a meeting, distribution, reminders and meeting	ere to the need of the community													
MPAC Resolution	Development of MPAC resolution register, capture resolutions and implementation and reporting progress of resolutions.	To promote good governance by monitoring the number of MPAC resolution implemented.	162	% of MPAC resolutions implemented	100% of MPAC resolution implemented	None	New indicator	New	Target achieved 100% MPAC resolutions implemented	Old	Opex	None	None	Progress report and resolution register	Municipal Manager

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Mayors Bursary Fund	Develop Mayor's Bursary Policy, Issue out advertisement and bursary application forms, Short listing of the applicants and issuing of bursary confirmation letters to successful applicants and Pay institutions and service providers	To provide financial assistance to needy community members	163	To provide bursary fund to needy community members	Provision of bursaries to the awarded needy members of the communities	None	Mayor's Bursary Policy	Target achieved	Target achieved Provision of bursaries to the awarded needy members of the communities	Old	Budget R 1 060 000.00 Expenditure R 1 060 000.00	None	None	Proof of payment to institutions Reports on progress by bursars	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
	Monitor progress on existing beneficiaries and report	To monitor and evaluate progress of existing beneficiaries of mayor' bursary fund	164	No of quarterly reports of bursary beneficiaries to council	4 Reports per developed and submitted to Council	None	3 bursary beneficiaries	Target achieved	Target achieved. 04 Report available and submitted to council	Old	Opex	None	None	Quarterly reports	Corporate services
Anti Fraud And Corruption	Risk identification Risk assessment Determining risk response Risk monitoring Risk reporting	To ensure reduction and mitigation of risks within the municipality.	165	To develop risk management register	1 Risk register developed by the 30 June 2017	None	Risk Management and Fraud implementation Plan	Target achieved	Target achieved Risk register updated	Old	Opex	None	None	Risk register Reports on risk assessment	Municipal Manager's Office
	Development of schedule of trainings to be presented to	To provide independent objective assurance and consulting activities	166	No of fraud and corruption awareness Campaigns Coordinated and Supported	2	None	Risk register	Target achieved	Target achieved Fraud and awareness campaigns coordinated and supported	Old	Opex	None	None	Attendance register	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
	management, Risk and Audit Committees, EXCO committee and to Council for approval	of the internal control system, risk management and governance processes							on the 06 th March & 16 th May 2017						
	Develop reports to council on fraud and corruption cases investigated	To minimize corrupt activities	167	Number of fraud and corruption cases investigated.	Four (4) Reports developed	None	New indicator	New	Target achieved No cases of fraud and corruption cases reported for the period under review	Old	Opex	None	None	Fraud and corruption Reports developed and council resolutions	Municipal manager
Arts & Culture	Develop schedule to relevant stakeholders as per calendar	To give Support on Heritage celebrations of all traditional houses	168	No of heritage and cluster cultural competition coordinated and supported	Five(05) heritage events coordinated(One (01) per traditional House	None	Year plan	Target achieved	Target achieved 05 heritage events and cluster cultural competitions coordinate	Old	Opex	None	None	Report	Economic Development and Planning

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
									d and supported						
Council Support	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councilors and Traditional Leaders	169	Number of Council meetings coordinated and supported.	Four (4) Ordinary Council meetings coordinated and supported	None	Approved schedule of meetings/ Council Calendar	Target achieved	TARGET ACHIEVED 04 council meetings coordinated and supported	Old	Opex	None	None	Attendance Registers Reports/ Minutes Notice of the meetings	Corporate Services
In- house Training workshop of	Train newly elected councilors		170	Number of in-house training workshop for newly elected councilors	Two (2) in house training workshop	None	In house training conducted for	Target achieved	Target achieved 1 in house training workshop	New	Opex	None	None	Report on in house training of	Corporate services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
councilors	council policies and other related matters				for all councilors		newly elected councilors in the previous council term		on council policies and other related matters was conducted					councilors, attendance register.	
Participation of traditional leaders	Involvement of traditional leaders to participate in council affairs		171	Number of traditional leaders participating in council as approved by MEC.	One (1) traditional leaders participating in all Council sittings	None	New indicator	Target not achieved	Target achieved One traditional leader (kgoshi Makgato allocated to serve in council meeting	New	Opex	None	None	Minutes of council meetings ,Attendance registers	Corporate services
	Development of schedule of meetings , issue to all relevant stakeholders, development of documentation		172	Number of Mayor/Magoshi meetings coordinated and supported	4 Mayor/Magoshi meetings coordinated and supported	None	Approved Schedule of meetings/ Council Calendar	Target achieved	Target achieved 04 Mayor /Magoshi meetings coordinated supported	Old	Opex	None	None	Attendance Registers Reports/ Minutes Notice of the meetings	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
	with invitation for a meeting, distribution, reminders and meeting														
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminder		173	No of portfolio committee meetings coordinated and supported	12	9 portfolio committee meetings coordinated and supported	Council Calendar	Target not achieved	Target achieved 9 Portfolio committee meetings were held	Old	Opex	None	None	Attendance Registers Reports/ Minutes Notice of the meetings	Corporate Services

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

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

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

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
	s and meeting														
	Convene all ward committees on a 3 days information sharing session to have resolution to deal with service delivery challenges encouraged		178	Number of induction and Annual ward committees conference coordinated and supported plus	1 Induction of ward committees and annual ward committees conference coordinated and supports	None	Municipal events calendar	Target achieved	<u>Target achieved</u> 1 Induction of ward committees and annual ward committees conference coordinated and supports	Old	Budget R 600 000.00 Expenditure R 600 000.00	None	None	Agenda, report and conference declaration, attendance register	Corporate services
	Development of schedule of meetings, issue to all relevant stakeholders,		179	No of IDP/Budget public Participation Meetings Coordinated and Supported	8 for Rep forum, Magoshi, farmers' unions and clusters	None	IDP process plan	Target achieved	<u>Target achieved</u> (Surpassed) Meetings were held on the 12th, 20th 25th, APRIL 03rd, 04th	Old	Opex	None	None		Economic Development and Planning

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget and Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
	development of documentation with invitation for a meeting, distribution, reminders and meeting								16th 08th, 10th & 12th MAY 2017						
Sports Council	To coordinate Sporting activities and foster healthy lifestyle To promote team building and good health.		180	To conduct workshops for Sports Council for capacity building	2 workshops annually	None	Established Sports council	<u>Target achieved</u>	<u>Target achieved</u> 2 workshops conducted	New	Opex	None	None	Minutes, Report Attendance Register	Community services
			181	Mayor's tournament	1 tournament	None	To conduct an	<u>Target achieved</u>	<u>Target achieved</u>	Old	Opex	None	None	Minutes, Report	Community

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

Council Fora	Develop ment of schedule of meetings , issue to all relevant stakehold ers, develop ment of documen tation with invitation for a meeting, distributio n, reminder s and meeting	185	No of waste forum held	4	None	Integrat ed Waste Manage ment Plan	Target achiev ed	Target achieved One Waste managem ent forum held on the 08th May 2017	Old	Opex	None	None	Minutes, Report Attenda nce Register	Comm unity Servic es
	Develop ment of resolutio n register, capture resolutio ns and impleme ntation and reporting progress of resolutio ns.	186	% implementati on of resolutions for waste forum	100%	None	Availabil ity of the forum and the 2014/15 reports	Target achiev ed	Target achieved Resolution implemente d at 100%	Old	Opex	None	None	Resoluti on register.	Comm unity service s.

Develop ment of schedule of meetings , issue to all relevant stakehold ers, develop ment of documen tation with invitation for a meeting, distributio n, reminder s and meeting			187	No of roads and transport forums held	4	None	Local Integrat ed Transpo rt Manage ment Plan	Target achiev ed	Target not achieved 3 Roads and transport forum	Old	Opex	Council instability	None	Minutes, Report Attenda nce Register	Comm unity service s.
Develop ment of resolutio n register, capture resolutio ns and impleme ntation and reporting progress of resolutio ns.			188	% implementati on of resolutions for transport forum	100% forum resolution s	None	Availabil ity of the forum and the 2014-15 reports	Target achiev ed	Target achieved 100% implementa tion of transport forum resolutions	Old	Opex	None	None	Resoluti on register.	Comm unity service s.

Develop ment of schedule of meetings , issue to all relevant stakehold ers, develop ment of documen tation with invitation for a meeting, distributio n, reminder s and meeting			189	No of community safety forum held	4	None	Approve d commu nity safety plan	Target achieved	Target not achieved 04 Community Safety forum meetings held	Old	Opex	Council instability	None	Minutes, Report Attendance Register	Comm unity service s.
Develop ment of resolutio n register, capture resolutio ns and impleme ntation and reporting progress of resolutio ns			190	% implementati on of resolutions for the community safety forum	100% forum resolutions prepared.	None	Approve d commu nity safety plan	Target achieved	Target achieved. 100% implementa tion of community safety plan resolutions	Old	Opex	None	None	Resoluti ons register.	Comm unity service s.

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Target 2016/17	Baseline	Actual Performance 2015/16 Achieved or Not Achieved	Actual Performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget & Expenditure	Reason for variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with		191	No of Housing Forums held	4	None	Council calendar	Target achieved	<u>Target not achieved.</u> 03 Housing forum held	Old	Opex	Unavailability of councilors warranted to Council instability due to 2016 municipal elections	None	Minutes, Report Attendance Register	Economic Development and Planning

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

	meeting, distribution, reminders and meeting														
	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.	194	% implementation of resolutions for LED forum	100% forum resolutions prepared.	None	Council calendar	Target achieved	Target achieved. 100% Resolution implementation part of LED forum report.	Old	Opex	None	None	Resolutions register.	Economic Development and Planning	
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution	195	No of Tourism Development Forums held	4	None	Council calendar	Target achieved	Target achieved. 04 Tourism forum combined with LED forum and held	Old	Opex	Council instability	None	Minutes, Report Attendance Register	Economic Development and Planning	

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

	s and meeting														
	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.		198	% implementation of resolutions for Energy forum	100% forum resolutions prepared.	None	Council calendar	Target achieved	Target Achieved. 100% implementation of energy forum resolutions	Old	Opex	None	None	Resolutions register.	Technical Services
Audit Committee	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To strengthen accountability through proactive oversight.	199	Number of Audit committees coordinated	Five (5) Audit committee meetings	None	Year Plan	Target achieved	Target achieved. 05 Audit committee meetings held	Old	Opex	None	None	Attendance Register Reports/ Minutes Invitation	Municipal Manager's Office

Audit committee resolution	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.	To promote good governance by monitoring APC resolutions implemented.	200	% of Audit and performance committee resolutions implemented	100% implementation of Audit and performance committee resolutions implemented.	None	New indicator	Target not achieved	Target not achieved. Only 86% resolutions implemented	Old	Opex	The outstanding resolution were deferred to the next sitting	To be addressed in the next audit committee meeting	Resolution register and implementation reports.	Municipal Manager
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		201	No of audit steering committee meeting	24	None	Year Plan	Target achieved	Target achieved 24 Audit Steering Committee meetings held	Old	Opex	None	None	Attendance Register Reports/ Minutes Invitation	Municipal Manager's Office

	Risk identification Risk assessment Determining risk response Risk monitoring Risk reporting	To protect the municipality from potential risk.	202	To develop project risk register for risk management	4	None	New indicator	New	Target achieved. Risk register reviewed and updated 4 times	New	Opex	None	None	Risk register	Municipal Manager's Office
	Development of schedule of trainings to be presented to management, Risk and Audit Committees, EXCO committee and to Council for approval	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	203	No of risk awareness campaigns coordinated and supported	2	None	Risk Implementation Plan	Target achieved	Target achieved Risk awareness campaigns coordinated and supported on the 15 th February & 16 th May 2017	Old	Opex	None	None	Attendance register / Invitation	Municipal Manager's Office
	Development of schedule of meetings to be presented to		204	No of risk committee meetings coordinated	4	None	Risk Implementation Plan	Target achieved	Target achieved. 04 Risk committee meeting coordinated	Old	Opex	None	None	Minutes of the meeting Attendance register Risk Manage	Municipal Manager's Office

	management, Risk and Audit Committees, EXCO committee and to Council for approval													ment report	
Security Management	Attend o incidents and develop reports	To protect the municipal properties and employees against potential threats.	205	No of security management reports compiled and submitted to EXCO and council	16 (12 for EXCO and 4 for Council)	None	Security contracts in place	Target achieved	Target achieved. No incidents reported for the quarter under review	Old	Opex	None	None	Security management reports	Municipal Manager's Office
Communication management	Development of draft communication strategy and circulate it to all departments for inputs, finalization of the newsletter and submit to council	To provide communication support services, public liaison, marketing management.	206	To review communication, corporate and branding strategy	1	None	Communication and Branding strategies	Target achieved	Target not achieved	Old	Opex	The strategy was not tabled for council to review	To be reviewed in the next financial year	Communication strategy council resolution	Corporate Services

	for approval													
	Secure slots/ space with media houses	207	No of media statements /articles issued	16 media statement s/alerts issued to various media houses	None	Communi cation and Brandin g Strategy / Media Relation s Policy	Target achieved	Target achieved 16 media statements issued to various stakeholder s	Old	Opex	None	None	Media articles	Corpor ate Servic es
	Develop ment of progress report of the previous year's progress report and Presentat ion of the new projects, programs and budget	208	To develop IDP, Budget speech produce and print	1	None	IDP/Bud get Process Plan	Target achieved	Target achieved 1 IDP budget speech produced and printed on the 30 th MAY 2017	Old	Opex	None	None	Budget speech	Munici pal Manag er's Office
	Develop of specificat ion, Submit to SCM for procurem ent	209	No of diaries and calendars provided.	550	None	Communi cation and Brandin g Strategy	Target achieved	Target achieved. 550 diaries calendars provided	Old	opex	None	None	Delivery note	Corpor ate Servic es

	processes														
SDBIP	Collect information from departments, Develop a draft SDBIP, Submit to departments for inputs, incorporate inputs and submit to council for approval by 31 March 2015. Submit to the Mayor for signature, Submit to council for noting.		210	To develop 2017/18 SDBIP and submit to the Mayor for signature within 28 days after approval of the budget	SDBIP 2017/18 developed and submitted to the Mayor within 28 days after approval of the budget	None	SDBIP 2015/16 was developed and submitted to the Mayor within 28 days after approval of the budget	Target achieved	Target achieved SDBIP for 2017/18 developed and Signed by the Mayor on the 27 th June 2017	Old	Opex	None	None	Signed SDBIP and letter of acknowledgment.	Municipal Manager's office
Annual performance report	Distribute Annual Performance report template to all departments to		211	Number of developed Annual Performance Report submitted to AG.	One (1) Approved 2015/16 Annual Performance Report submitted to AG by	None	Approved Annual Performance Report 2014\15	Target achieved	Target achieved One (1) Approved 2015/16 Annual Performance Report submitted	Old	Opex	None	None	Annual Performance report (Sec 46) 2015/16 and acknowledgment	Economic Development and Planning

	update, consolidate all the reports and submit to council for approval, AG and all relevant sector departments			the 31 st August 2016				to AG by the 31st August 2016						nt letter of receipt.	
Annual report	Distribute report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all relevant sector departments	212	Number of Annual Report prepared and submitted to Council for approval as per legislation(M FMA ,sec 121 & 129)	1 annual report developed and submitted to all relevant stakeholders	None	Annual report consistently approved for the previous financial years in line with legislation	Target achieved	Target achieved 1 annual report developed and submitted to all relevant stakeholders	Old	Opex	None	None	Acknowledgement letters	Economic Development and Planning	

IDP Process Plan	Develop IDP process plan and serve before EXCO, and ultimately to Council for approval and distribute to all relevant stakeholders		213	Number of IDP process Plan developed and submit to council for approval.	One (01) IDP Process Plan developed and submitted to council for approval by end of July 2016	None	IDP Process plan for previous years .as per MSA (sec 30)	Target achieved	Target achieved One (01) IDP Process Plan developed and submitted to council for approval by end of July 2016	Old	Opex	None	None	Approved Process plan	Economic Development and Planning
policies Review of finance and strategies	Budget related policies submitted to council for adoption in May 2017		214	To review budget related policies for 2017/18 financial year	13 budget related policies reviewed for 2017/18 financial year	None	12 budget related policies and 1 strategy reviewed and approved.	Target achieved	Target achieved 13 budget related policies	Old	Opex	None	None	Budget adopted policies and council resolution	Budget and Treasury
	Compile monthly reconciliation reports and submit to EXCO		215	No of Monthly reconciliation developed and approved	128. All reconciliations developed and filed	None	All reconciliation be completed and monitored (128)	Target achieved	Target achieved 128 reconciliation reports developed and approved	Old	Opex	None	None	Monthly reconciliation reports	Budget and Treasury
	Compile half year financial report		216	To compile Half-Year budget and performance	Analysis of half-year financial	None	Half year financial perform	Target not achieved	Target not achieved	Old	Opex	Officials not capacitated to	To appoint service provider to work on	Half year financial report	Budget and Treasury

	and submit to Mayor & Provincial Treasury			assessment report and submit to the Mayor, Provincial and National Treasury	performance of the municipality.		annual assessment report compiled and submitted to the Mayor; Provincial and National Treasury by 25 January annually					compile the AFS's	compilation of AFS	and acknowledgment letter	
--	---	--	--	---	----------------------------------	--	---	--	--	--	--	-------------------	--------------------	---------------------------	--

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

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved not Achieved	Actual Performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget or Expenditure	Reason for variance	Corrective Action	Portfolio of evidence	Responsibility
KPA 6: SPATIAL PLANNING AND RATIONALE															
	individual even to property owners														
Functionality of the Local Geographical Names Committee	Develop schedule for meetings Notify affected stakeholders, draft street names for Alldays & Senwabarwana, public consultation meetings, submit of names to council for approval and installation of names and infrastructure		218	To name streets and public features in Senwabarwana and Alldays townships	Approved street names for Alldays and Senwabarwana and installed infrastructure for such names, especially street names	None	LGNC in place Policy on naming and renaming in place Names committee and policy was unpacked to Senwabarwana and Alldays residents in April and May 2014	Target not achieved	Target not achieved	Old	Opex	Unclear roles and responsibilities between the speaker's office and ED and Planning department.	Budgeted for 2017/18 FY.	Report & Council resolution	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Original Annual Target 2016/17	Revised Annual Target 2016/17	Baseline	Actual Performance 2015/16 Achieved not Achieved	Actual Performance 2016/17 Achieved or Not Achieved	New or Old Indicator	Budget or Expenditure	Reason for variance	Corrective Action	Portfolio of evidence	Responsibility
KPA 6: SPATIAL PLANNING AND RATIONALE															
Climate Change	Reduction of carbon emissions through 2 tree planting projects		219	No of tree planting and projects implemented.	2 tree planting projects implemented	None	SDF and EMP	<u>Target achieved</u>	<u>Target achieved.</u> 2 tree planting project implemented	<u>Old</u>	<u>OpeX</u>	None	None	Report and pictures	Community Services
	Landscaping and beautification		220	No. of beautification projects established	1 beautification project established.	None	Phase 1 beautification project.		<u>Target achieved</u> Phase 1 beautification project implemented	<u>NEW</u>	OPEX	None	None	Reports and pictures	Community Services.
	Facilitate the development of a draft Surveyor-General diagram for the farm portion, Facilitate the		221	To transfer farm portions to municipality with full title deed	farm portion at Monmouth	None	Deed of sale signed with seller	<u>Target not achieved</u>	<u>Target not achieved</u>	<u>Old</u>	<u>OpeX</u>	Delay from the Service provider (Surveyor)	Engage the service provider to speed up the registration process	Title deed	Economic Development and Planning

Township Establishment			222	To establish township at Tolwe	1 township established and completed at Tolwe	None	Availability of approved layout	<u>Target Achieved</u>	<u>Target achieved</u> 1 township established and completed at Tolwe	<u>Old</u>	Opex	None	None		Economic development and Planning
	Implement court order in removing unlawful occupiers		223	Number of court order implemented in removing unlawful occupiers	Four court order implementation reports developed	None	New indicator	<u>Target Achieved</u>	<u>Target achieved.</u> 04 Report on unlawful occupiers available	<u>Old</u>	<u>Opex</u>	None			Economic development and Planning
Human Settlement	Identification of beneficiaries and submission of the list to COGSTA		224	No of beneficiaries identified and provided with low cost housing	600 beneficiaries	None	Database Draft list of Development areas for housing provision has been developed	<u>Target achieved</u>	<u>Target achieved</u> 400 beneficiaries provided with housing units as per COGHSTA allocation	<u>Old</u>	<u>Opex</u>	None	None	Beneficiaries list	Economic development and Planning

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

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