BLOUBERG LOCAL MUNICIPALITY

DRAFT 2017/2018 ANNUAL REPORT

VISION

A Municipality that turns prevailing challenges into opportunities For growth and development through optimal utilization of available resources

MISSION

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

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BLOUBERG LOCAL MUNICIPALITY

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

2. OUR MISSION

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

3. OUR MOTTO

Kodumela Moepa Thutse

4. OUR VALUES

Transparency, Diligence and Honesty

GENERAL INFORMATION

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

FOREWORD BY THE MAYOR

The Draft Annual Report reflects on the performance of the council for the 2017/2018 financial year. The report focus on both financial and non-financial performance of the institution as the audit also focused on the same.

The report was crafted using the local government six key performance areas namely: Good Governance and Public Participation, Financial Viability and Management, Basic Service Delivery, Municipal Transformation and Organizational Development, Local Economic Development and Spatial Rational.

1. **KPA.01: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

The 2017/2018 financial year has been one of the most difficult year for the municipality. The municipality had a high number of acting positions at the senior management level. The position of the Municipal manager, senior managers: Technical Services, Corporate Services, Chief Finance Officer and Community Services had been vacant for some time. One can imagine the inconsistencies caused by the acting arrangements.

For obvious reasons the municipal performance as well as the audit would adversely be affected. As a point of departure, the municipality had the audit action plan in place to address the issues as raised in the 2016/2017 audit report. The recurring issues in the report were VAT and asset management and unauthorized, fruitless and wasteful expenditure. The Audit Action plan was approved to deal with issues in the audit report. For the 2017/2018, the audit focused on the performance information. The matters of emphasis in the report are the recurring VAT and Payables in the audit report. The municipality ultimately managed to appoint the Accounting officer and Senior Manager Economic Development and Planning.

The 2017/2018 financial year has been a very hectic one. We experienced some council disruptions and after strenghthening of secutity during councils the situation improved.

Council was able to approve the 2016/2017 annual report, Oversight report and 2018/2019 IDP.

2. **KPA 02: FINANCIAL VIABILITY AND MANAGEMENT**

During the year under view, the council was able to approve the budget and its related policies. The council was able to improve on the financial system to turnaround the financial fortunes of the municipality. The financial status of the municipality were not as satisfactory as planned particularly the own revenue part.

We did not attain the target as set out in the begging of the year. The mayor sources as envisaged were traffic services and sale of sites. We could not sell the sites as planned and the target had to be deferred to 2018/2019 financial year. The municipality had two incidents of armed robbery in the traffic services department and at Raweshi satellite offices were cash was stolen and drop saves destroyed.

We had since contracted the cash in Transit Company to manage the safety of the municipal cash.
The supplementary valuation roll was compiled.
The municipality had invested an amount of 10 million rand during the period under view.

3. **KPA 03:BASIC SERVICES DELIVERY**

The municipality experienced repeated breakdowns of the machinery and plant, which negatively affected the delivery of services. The worst affected service was on road maintenance. All the capital projects were completed on time except for the Coopers park community hall upgrading that had budgetary constraints.
The year saw the municipality implementing one of the flagship project in the Alldays Solar Street lights.
Waste collection was done weekly in the towns
A total of 656 households were electrified covering amongst others the following villages (Addney,Mochemi,Miltonduff,Hlako,Witten.Mokhurumela,Genoa,Eussoringa,Kgatla and Makgari)
Four creches were constructed and handed over namely Mokhurumela,Mamehlabe,Inveraan and Puraspan
A total of 4,4 kilometres of internal streets were tarred covering Senwabarwana Phase 7 & 8,Avon phase 3 and Indermark Phase 4

4. **KPA 04: KPA MUNICIPAL TRANSFORMATION AND ORGANISATION**

The municipality had a functional audit committee and the municipal public accounts committee.
The ward committee conference was convened in Tzaneen, Karibu lodge and it was successful.
All the ward committees are functional and they meet as planned.
The service provider compiled the annual financial statements. The annual financial statements were submitted on time. The mayor's bursary fund benefitted four learners.

5. **KPA 05: LOCAL ECONOMIC DEVELOPMENT**

The Municipality is bound by law to make the conditions for the development of the local economy conducive.
The report commissioned in the Blouberg Vision 2040 (Blouberg Growth and Development Strategy) indicates that the economy of the municipality is growing by 1% annually. Unemployment rate is 23% and among the young people is 47%.
The municipality has not done well in the area of economic development given its contribution in the district economy. Few people are employed in the mining and agricultural sector.

The other sectors like manufacturing contributes little as there are no industries in the municipality.

Support to the SMMES and emerging farmers is provided through partnership with Venetia mine and the department of Agriculture in the province.
The tourism composite guide has been developed and we hope it help unearth tourism potential within the Municipality

6. KPA 06: SPATIAL RATIONAL AND PLANNING

We have mentioned that the municipality is land logged and therefore prime land for business and residential use is not adequate. For the period under review the municipality experienced lot of land invasions and grabs.
Most of the incidents occur around Senwabarwana and Alldays. We had legal battles with the perpetrators and lot of funds in the form of legal fees were used in the process.

The municipality was not able to dispose off the land in the Senwabarwana and Alldays areas as planned.
Rather in the process, the policies and by-laws in the respect were developed and approved.
The policies were taken through the public participation process to allow communities to input on.
In this regard, compliance was key and I can safely say that for the 2018/2019 financial year all land related issues shall have been dealt with.
The council had budgeted funds for the purchase of land, about 300 hectors in Alldays but it could not go through because of the claim lodged on the property.

CLLR PHEEDI M.S
MAYOR

CHAPTER ONE: OVERVIEW AND EXECUTIVE SUMMARY

CHAPTER ONE: OVERVIEW AND EXECUTIVE SUMMARY

1.1 NOTICE OF ESTABLISHMENT AND BRIEF BACKGROUND

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

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

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

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

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

1.2 REGIONAL CONTEXT

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

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

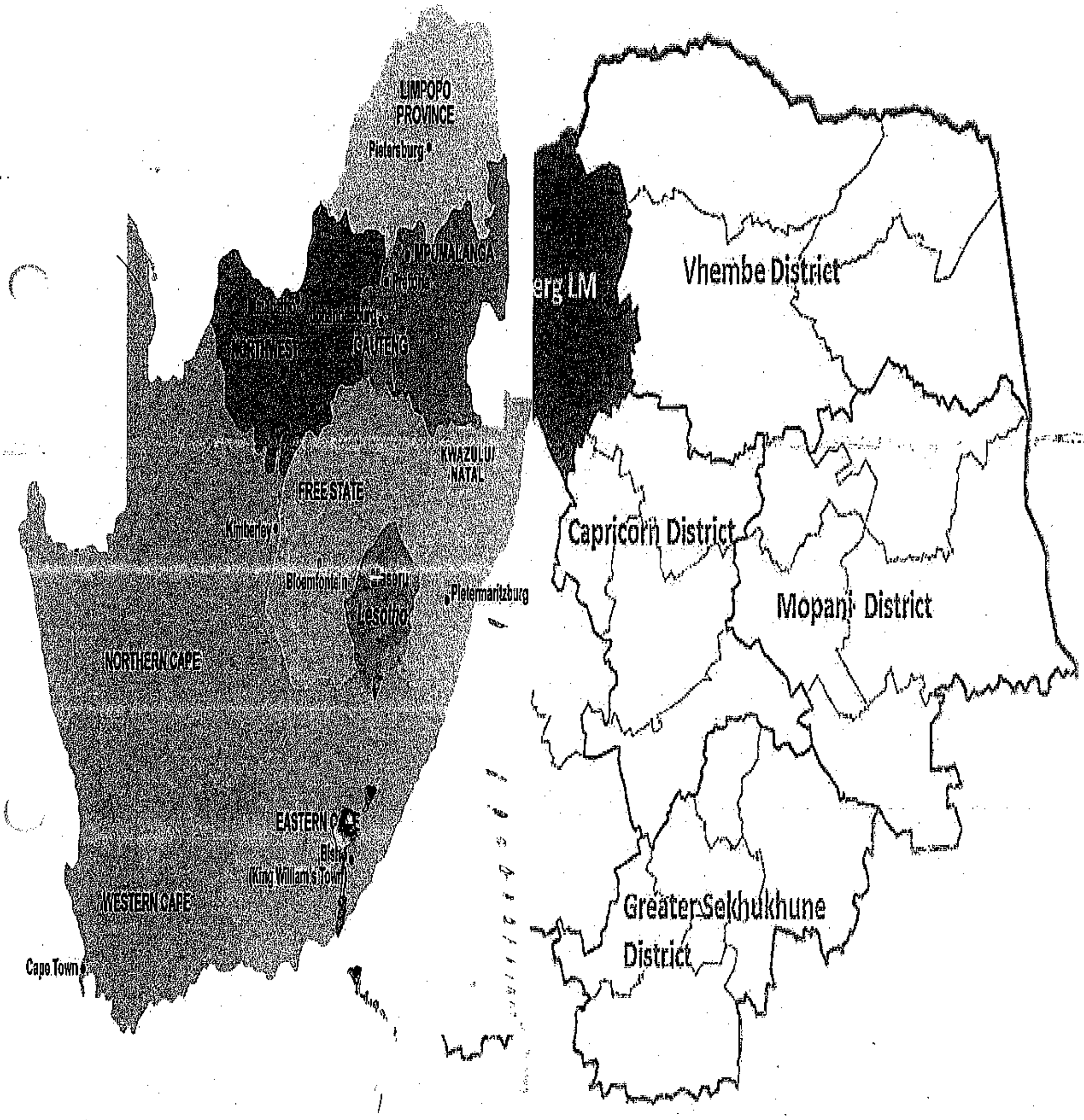
It is therefore imperative for the municipality to optimize the potential these important routes pose not only for access and mobility but also for economic development, especially for stimulating tourism development.

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

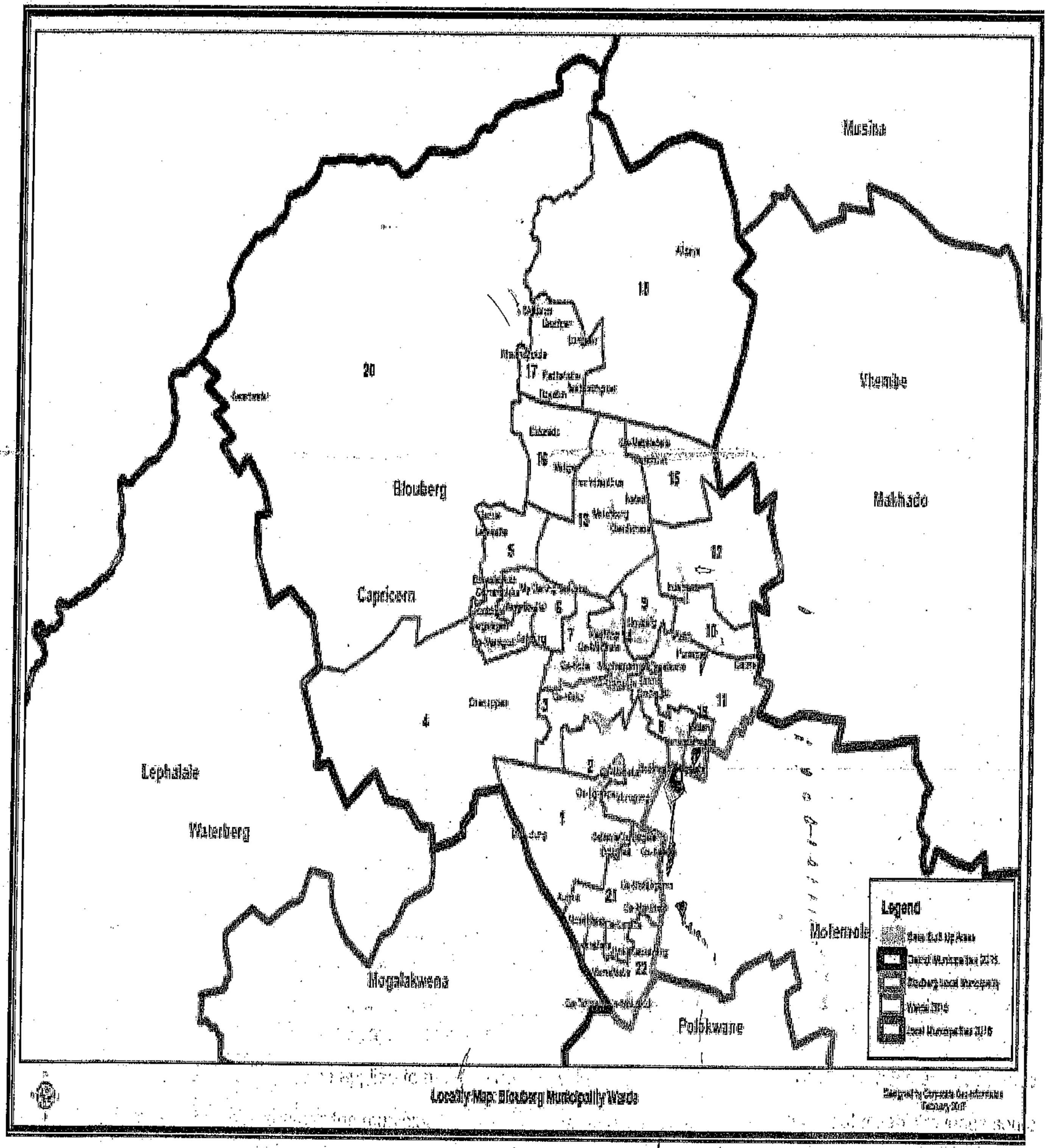
There are various mountain ranges found within the municipality with the Blouberg Mountain being the biggest mountain. The other mountains are the Makgabeng, which was declared the national heritage site because of its historical significant. The municipality is divided into three visible categories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

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

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



Map 2: Blouberg map depicting its wards and outer boundaries



1.2. POWERS AND FUNCTIONS

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

1.3 ENERGY PROVISION

The municipality is the energy services authority as it has license and is responsible for implementation and reticulation of electricity in all the areas of jurisdiction alongside Eskom. To date all the settlements in the municipal areas except for the extensions that do not have access to electricity. However he Municipality with the assistance of ESKOM annual connects extensions.

1.4 ROADS AND PUBLIC TRANSPORT

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

The municipality has developed and approved the Integrated Transport Plan

1.5. WATER AND SANITATION

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

The district is also responsible for operation and maintenance

1.6. REFUSE REMOVAL /WASTE COLLECTION

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

The municipality has two landfill sites and one transfer station.

1.7. HOUSING PROVISION

The provincial department of COGHSTA renders the function while the municipality coordinates and identifies beneficiaries. To date about 6200 low cost houses have been completed in the municipality.

1.8. LOCAL ECONOMIC DEVELOPMENT

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

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

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

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

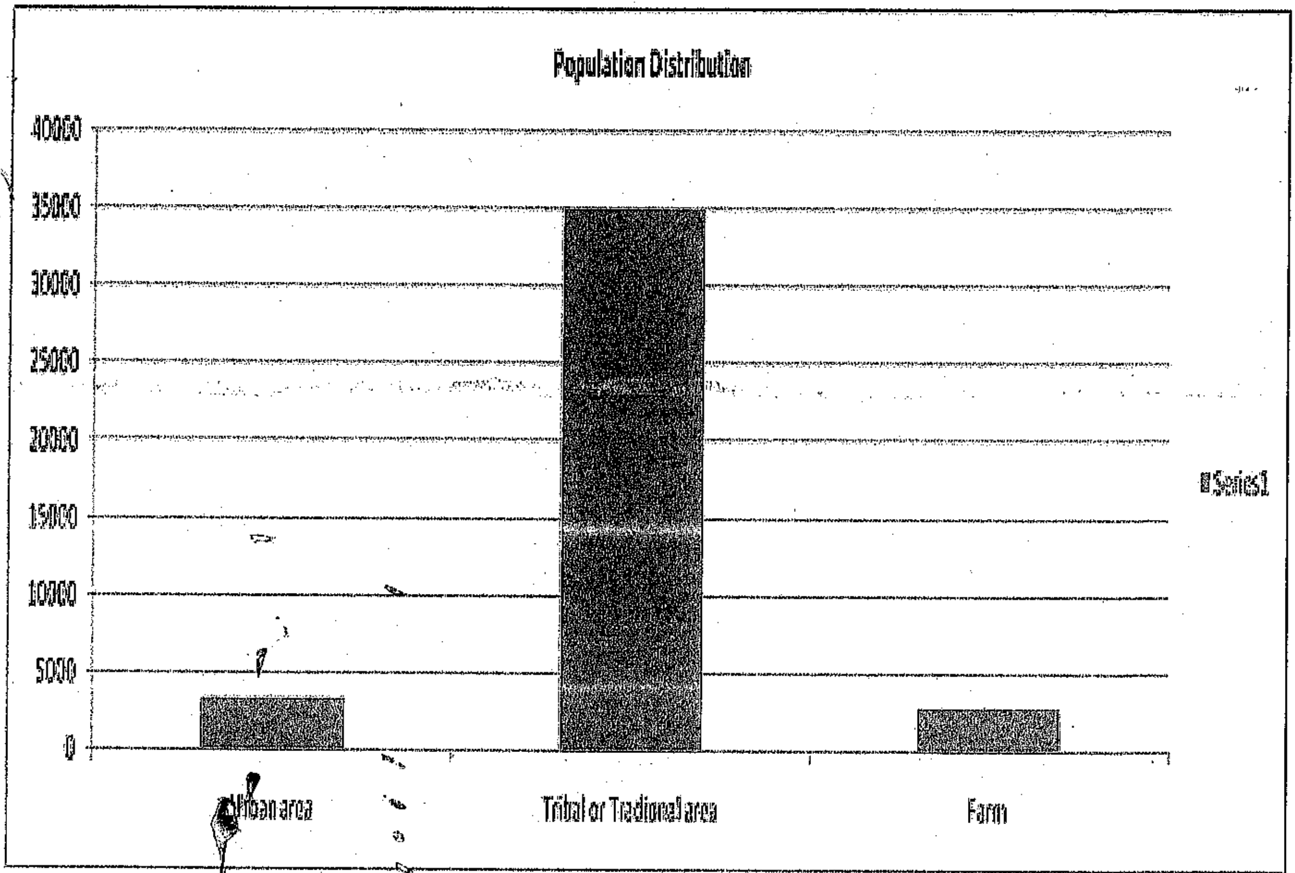
1.9. NATURAL RESOURCES

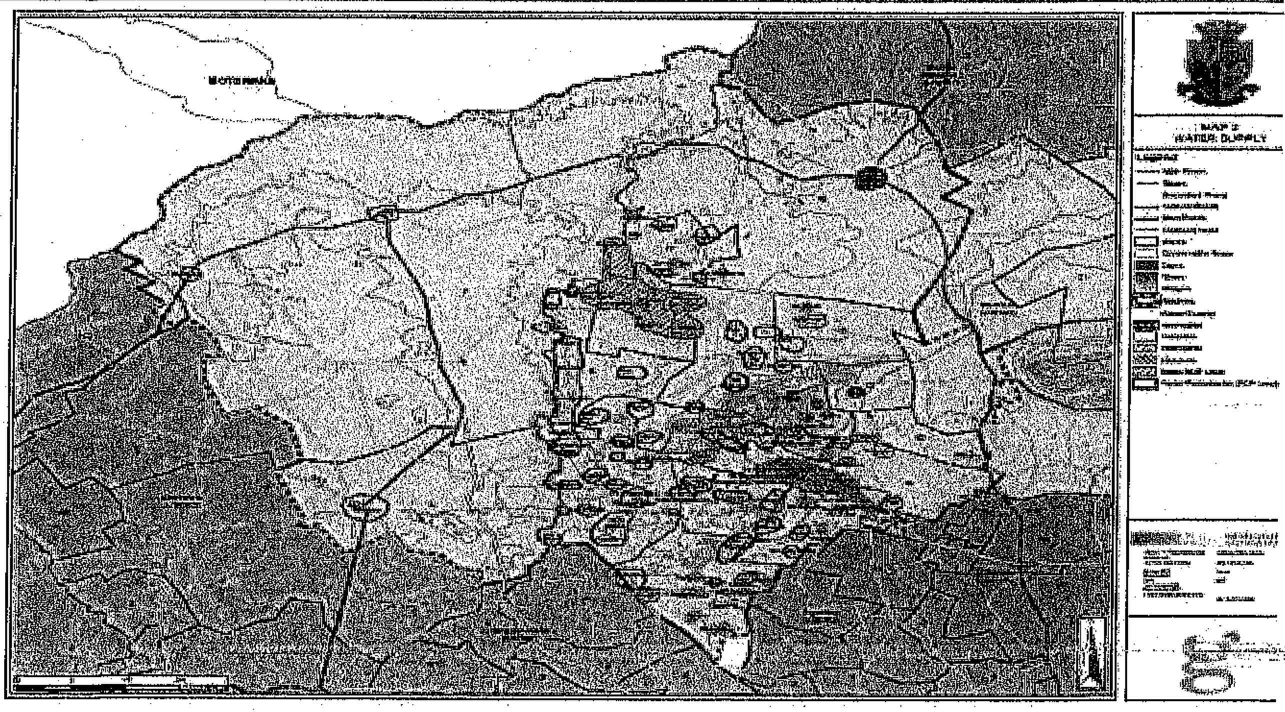
Rivers and Streams	Livestock water and farming
Mountains and Hills	Heritage and Historical sites
Game Reserves and Farms	Wild game preservation and conservation
Wetlands and Swamps	Heritage sites

1.10 DEMOGRAPHICS

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

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





1.11. STATISTICAL INFORMATION AND WARD PROFILING

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

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

1.11.2. POPULATION GROUP BY GENDER

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

2. SERVICE DELIVERY OVERVIEW

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

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

2.1. COMMENT ON ACCESS TO BASIC SERVICES

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

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

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

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

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

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

The roads are mainly the provincial and national roads.

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

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

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

2.1.2. FINANCIAL HEALTH OVERVIEW

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

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

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

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

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

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

2.1.3. AUDITOR GENERAL REPORT FOR 2017/2018 AND PREVIOUS FINANCIAL YEARS

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

For the financial years 2014/2015, 2015/2016, 2016/2017 and 2017/18 the opinion is thus

2014/2015	2015/2016	2016/2017	2017/18
QUALIFIED OPINION	QUALIFIED OPINION	QUALIFIED OPINION	QUALIFIED OPINION

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

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

2.1.4. STATUTORY ANNUAL REPORT PROCESS

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

MACHABA JUNIAS

MUNICIPAL MANAGER

CHAPTER TWO: GOVERNANCE

5. CHAPTER TWO: GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

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

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

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

The Mayor: Cllr Maseka Pheedi:

The Speaker: Cllr Thamaga M.N

The Chief Whip: Cllr Choshi M.M

Infrastructure Development Chairperson: Cllr Mashalane M.S

Budget and Treasury Chairperson: Cllr Cllr Makobela S.R

Corporate Services: Cllr Morapedi M.A

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

1. Cllr Ntlatla M.W: (Economic Development and Planning)
2. Cllr Rangata M.J :(Community Services)
3. Cllr Makhura M.H :(Special Focus)
4. Cllr Maila M.P (Without Portfolio)

4.3. FULL COUNCIL OF BLOUBERG MUNICIPALITY

WARD COUNCILORS	PROPOTIONAL REPRESENTATIVES COUNCILORS
1. CLR. SEEMA M.I	1. PHEEDI M.S.
2. CLR. LEHONG M.V	2. THAMAGA M.N
3. CLR. MAIFO M.L	3. CHOSHI M.M
4.CLR MOKOBODI C.S	4. SELAMOLELA S
5. CLR. MOSHOKOA M.S	5. MATHIDZA S.E
6. CLR. MURATHI M.S	6. MORAPEDI M.A
7. CLR. RASERUTHE M.A	7. MADIBANA S.S
8. CLR. MAKOBELA S.R	8. MAKHURA M.H
9.CLR MOLEMA M.N	9. MASEKWAMENG R.M
10. CLR. SEBETHA M.J	10. MOETJI N.T
11. CLR. MAKGAKGA P.J	11. RANGATA M.J
12. CLR RAMOBA M.R.	12. MAILA MP
13. SEKGOLOANE M.J	13. TLOUAMMA NC
14.CLR MOLOKOMME M.M	14. TJUMANA MM
15.CLR.NTLATLA M.W	15. MADZHIE A.E
16. MPHAGO M.A	16. MADIOPE TM
17. MOJODO M.D	17. PHOSHOKO NC
18. MODINGWANA M.G	18. MABOLOLA SJ
19. SETWABA D.S	19. MORUDU MF
20. MASHALANE M.S	20. CHULA MI
21. MALEKA N.G	21. TEFO LT
22. MAGWAI T.R	22. MADIBANA MR

POLITICAL STRUCTURE AND RESPONSIBILITIES

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

ADMINISTRATIVE GOVERNANCE

TOP ADMINISTRATIVE STRUCTURE

TOP ADMINISTRATIVE STRUCTURE
1. MUNICIPAL MANAGER MR MPHEEHE JUNIUS MACHABA APPOINTED 2. DIRECTOR, ECONOMIC DEVELOPMENT AND PLANNING MS CHARITY MAPHOLI APPOINTED 3. DIRECTOR, CORPORATE SERVICES MR MATOME SEKGALA ACTING MR HERBERT MASIPA- ACTING 4. CHIEF FINANCIAL OFFICER(BUDGET AND TREASURY) MR MOKONYAMA MALESELA FRANS – APPOINTED MS MALESE ESTHER RIBA- ACTING 5. DIRECTOR ,TECHNICAL SERVICES: MR MAFALA JACOB MALEKA- ACTING MS HERMINAH RABUMBULU ACTING 6. DIRECTOR, COMMUNITY SERVICES. MR JIMMY MPYA ACTING MR FANIE RANKU ACTING MR DOMOLA MOLEA ACTING
For the period under view, about eight officials acted on the senior management positions. The above table illustrates the names and the positions for which acting was effected.

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO CO –OPERATIVE GOVERNANCE AND INTERGOVERNENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURES

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

National municipal manager's forum

South African Local Government Association sessions including working groups.

PROVINCIAL INTERGOVERNMENTAL STRUCTURES

The Municipality participates in the following provincial intergovernmental structures:

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

RELATIONSHIP WITH MUNICIPAL ENTITIES

THERE WERE NO MUNICIPAL ENTITIES DURING THE PERIOD UNDER REVIEW:

DISTRICT INTERGOVERNMENTAL STRUCTURES

The Municipality Participated In the Following District

IGR structure during the period under review:

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

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

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

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

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

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

2.4 PUBLIC MEETINGS

COMMUNICATION , PARTICIPATION AND FORUM

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

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

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

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

WARD COMMITTEES

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

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

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

2.5 IDP PARTICIPATION AND ALIGNMENT

The IDP is reviewed annually and in –house. Council approved the 2017/18 revised IDP/Budget on the 30 May at Langlaagte Satellite office in Ward 5. Like previous IDPs, the 2017/18 IDP was rated high in terms of credibility by the provincial Department of Co –Operative Government, Human Settlements and Traditional Affairs.
The IDP is reviewed in line with required standard and template and it is aligned to the budget. The IDP Process Plan is developed and approved by council as the road map for the review of the IDP/Budget. The IDP Steering Committee is responsible for the review of the IDP and Budget. The IDP is aligned to the budget. The draft IDP/Budget is tabled before the council for public participation process to unfold and wards are clustered for the purpose of the community accessibility and inputs. The IDP representative's forum where all stakeholders are represented is also conducted to interrogate the IDP document. The other stakeholders that are consulted are the traditional authorities and farmers unions. Inputs to the IDP are also submitted physically to the office of the Accounting Officer or faxed and emailed through.

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

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

COMPOPONENT D: CORPORATE GOVERNANCE
OVERVIEW OF CORPORATE GOVERNANCE

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

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

RISK MANAGEMENT

The Municipality regards risks management as one of the pillars requires for the sustainability and Corporative Management. In compliance with the MFMA which S62 (i) © requires a Municipality to have and maintain an effective and transparent system of risk management. Risk assessment sessions were conducted by municipality through risk management unit where the risk are identified, mitigated and monitored. The risk management committee report is presented to the municipal Council on a quarterly basis as required by MFMA.

Top five risks identified are the following:

- Grand dependency
- Mscoa compliance
- Unfavourable audit outcome
- IT infrastructure
- Insufficient land for development

FRAUD AND ANTI – CORRUPTION STRATEGY

The Municipality has an anti – corruption and risk management strategy in place.

The Internal Audit Unit has been established and is led by Manager Internal audit.

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

2.7 SUPPLY CHAIN MANAGEMENT

OVERVIEW OF SUPPLY CHAIN MANAGEMENT

During the 2017/18 financial year the Supply Chain Management, (policy was tabled to council for revision alongside other budget related policies. The revision took into account the BBBEEE codes and changing supply chain regime. For the record, no councilors take part in the supply chain committees. Functionality of SCM committees was also enhanced. New security services contract was entered into for a period of three years. Efforts were made to curb the procurement of services from suppliers who are in the service of the state and the municipal records do not have any indication of services awarded to suppliers in the service of the state.

BY- LAWS INTRODUCED DURING 2017/18				
Newly Developed	Revised	Public Participation conducted prior to adoption of By-Laws (Yes/No)	Dates of Public Participation	By- Laws gazette (Yes/No)
N/A	N/A	N/A	N/A	N/A

2.10 WEBSITES

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

disposed of in terms of section 14 (2) or (4) during 2016/17		
Contracts agreed in 2016/17 to which subsection (1) of section 33 apply, subject to subsection (3) of that section.		
PPP agreements referred to in section 120 made in 2016/2017		
All quarterly reports tabled in the council in terms of section 52 (d) During 2016/2017	YES	

MUNICIPAL WEBSITE CONTENT AND ACCESS

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

PUBLIC SATISFACTION ON MUNICIPAL SERVICES PUBLIC SATISFACTION LEVELS

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

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

Key general areas of dissatisfaction include:

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

COMPONENT A: BASIC SERVICES

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

1. **WATER PROVISION**

Blouberg Municipality will not include Water and Sanitation In It's 2016/17 Annual Report as such Powers and Functions lie at The Capricorn District Municipality and any attempts to include such information may result in non – alignment with the information provided by the District Municipality.

ELECTRICITY

INTRODUCTION TO ELECTRICITY

Electricity is one of our greatest achievements as we have electrified all settlements within the Municipality. The Municipality is now busy with electrification of extensions

As the electrification programme continues, the Municipality connected approximately 656 households for the 2017/18 financial year though the Integrated National Electrification Programme (INEP) funded from the development of energy from 2017/18.

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

WASTE MANAGEMENT

STATUS QUO

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

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

WARD	AVAILABLE	BACKLOG
1	0	11
2	0	7
3	0	6

4	0	9
5	0	7
6	0	5
7	0	6
8	1	6
9	0	6
10	1	0
11	0	6
12	2. INDERMARK UP TO DIKGOMONG	0
13	2 (BURGERUGHT AND MOTLANA)	5
14	0	7
15	2 (KROMHOEK AND DEVREDE)	0
16	0	5
17	2 (GROOTPAN AND LONGDEN)	6
18	2 (TAAIBOSCH AND ALLDAYS)	0
19	1 (SENWABARWANA)	1
20	0	7
21	0	8
TOTAL	11	112

20. CHALLENGES

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

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

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

3. INTERVENTIONS

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

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

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

INTRODUCTION TO HOUSING

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

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

3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

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

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

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

INTRODUCTION TO ROADS

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

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

3.8TRANSPORT (INCLUDINGVEHICLE LICENSING &PUBLIC BUS OPERATION)

INTRODUCTION TO TRANSPORT

PUBLIC TRANSPORT

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

STATUS OF TAXI RANK FACILITIES

LOCATION	STATUS	DESTINATIONS
Senwabarwana	The rank is formal with the following facilities: shelter, loading bays, ablution blocks and hawkers' facilities	The rank covers the rest of Blouberg and destinations such as Polokwane, Johannesburg,

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

3.5.4.2 PUBLIC TRANSPORT CHALLENGES

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

TRANSPORT PLANNING

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

'ERFORMANCE OF TRANSPORT OVERALL:

'UBLIC TRANSPORT INTERVENTIONS

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

.ocal integrated Transport Plan

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

.icensing and registering authority

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

.aw Enforcement unit

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

.10. PLANNING

۱TRODUCTION TO PLANNING

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

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

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

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

.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

ITRODUCTION TO ECONOMIC DEVLOPMENT

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

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

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

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

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

xploration of mineral resources by Ironveld\ HACRA at Harriet's wish, Cracouw and Aurora with strong positive prospects of mining ontinued. The exploration has yielded positive results, a mining license has been granted, and construction is expected to commence oon. [illegible] new explorations by Sylvania Platinum and Platinum Group Metals has brought some hope in the people of the municipality in erms of job creation.

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

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

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

OMPONENT D: COMMUNITY & SOCIAL SERVICES

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

.55 CEMETORIES AND CREMATORIUMS

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

.56. CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

NTRODUCTION TO CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

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

;OMPONENT F: HEALTH

'he pr...ncial department of Health and Social Development renders the clinics and ambulance services.

;OMPONENT G: SECURITY AND SAFETY

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

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

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

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

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

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

WARD	AVAILABLE	BACKLOG
1	0	1
2	0	1
3	0	1
4	0	1
5	0	1
6	0	1

	0	1
	0	1
	0	1
0	0	1
1	0	1
12	0	1
13	0	1
14	1 BEN SERAKI	0
15	0	1
16	1 STANDARD SPORTS FACILITY	0
17	0	1
18	1 ALLDAYS SPORTS COMPLEX	0
19	0(SENWABARWANA RECREATIONAL PARK)	1
20	0	1
21	0	1
TOTAL	3	18

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

VARD COMMUNITY HALLS

WARD	AVAILABLE	BACKLOG
1	0	1
2	0	1
3	0	1
4	0	1

5	1	0
6	1	0
7	0	1
8	0	1
9	1	0
10	0	1
11	1	0
12	1	0
13	0	1
14	0	1
15	1	0
16	1	0
17	1	0
18	1	0
19	2 (institution-linked)	0
20	0	1
21	0	1
22	1	0
TOTAL	11 WARDS	12

.5.2 CHALLENGES

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

.5.3 INTERVENTIONS

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

.67 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND THER)

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

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

OMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL OF PUBLIC UISANCES, ETC OVERALL:

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

NTRODUCTION TO SPORT AND RECREATION

MI ENT H: SPORT AND RECREATION

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

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

:OMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

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

NTRODUCTION TO CORPORATE POLICY OFFICES, Etc.

'he components comprises Secretariat, Auxiliary Services , Human Resources , ICT Services and Communications , The main objective ; to provide support and auxiliary services to all departments and the political components of the municipality . Some of the functions ıclude fleet control, Office accommodation, Cleaning Services Effective security Services reliable and efficient telecommunication services, mely and well-collated qualitative documents

.69 EXECUTIVE AND COUNCIL

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

NTRODUCTION TO EXECUTIVE AND COUNCIL

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

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

'HE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

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

.70 FINANCIAL SERVICES

NTRODUCTION FINANCIAL SERVICES

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

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

.71. HUMAN RESOURCE SERVICES

\TRODUCTION TO HUMAN RESOURCE SERVICES

luman Resources Unit is comprises of Human Resources Management, Skills Development, Occupational Health and safety, Employment :quity, Labour Relations, Compensation For Injuries and Diseases, and Employees wellness. The unit priorities includes timely filling of acancies to support municipal vision and objectives, improving working conditions and skills development. Not all the funded positions for 017\18 were not filled. All Human Resources committee including the Occupational Health and Safety Committee were established omprising of employees from all levels and work stations and were crucial in helping Management identify and address working conditions ıat posed threat to the health and safety of employees.

;ERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

Human Resources Development – The Workplace Skills Plan (WSP) and Annual Training Report were developed and submitted in April 015 (mplementation in the 2017\18 financial year as per the Local Government SETA directives. The municipality has developed 'aining programmes for councilors and employees, bursaries for employees, internships and learner ships as informed by the WSP. There /ere no bursaries for employees during the year under review while two learners, one enrolled for an MBChB (Medicine) while the other id Urban and Rural Planning as per municipal priorities benefitted from the Mayor's Bursary Fund.an additional learner was enrolled for ivil engineering.

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

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

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

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

'rganizational Design – Council approved the Organizational Structure.

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

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

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

əaye Management – all leaves were captured

OMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

he Human Resource Division performed relatively well particularly on the aspect of recruitment. All the budgeted positions were filled. mployment Equity is the area where the division was found more wanting with middle management the most glaring. Out of twenty five :5) managers, only four (4) are female and none of those was employed during the period under review. Capacity building was also ›mpromised by the non-functionality of the Training Committee, which managed to hold only one meeting out of a possible four for the ıancial year. Training programmes were consequently not that well-coordinated. The Employment Equity and Occupational Health and

;afety Committee did relatively well by complying with the schedule of meetings completing their quota though implementation of resolutions aken in those for remain a challenge. The Workplace Skills Plan and Annual Training Report were timeously compiled and submitted and rogrammes thereof were accordingly followed

.72 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

'his component includes Information and Communication Technology (ICT) services.

NTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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

ERFORMANCE OF ICT SERVICES OVERALL:

'he Auditor-General also picked up ICT challenges during the 2015\16 audit report. The ICT did not perform well mainly due to want of udget. The Disaster Recovery and Business Continuity Plans could not put to a test due to constraints relating to time and resources. 'here was also a lack of sufficient environmental control equipment – no fire suppression, water and smoke detectors. Lack of user account ianagement procedures also contributed to the not so great performance. These safety and environmental controls could not be fitted due) lack of funds. Council however, approved IT Governance Framework, IT Monitoring Framework, Operating System Security (Server) 3aseline Policy and Environmental Controls Policy

CHAPTER 3

2017/18 ANNUAL PERFORMANCE REPORT

CHAPTER 3: 2017/18 ANNUAL PERFORMANCE REPORT

1. GLOSSARY OF WORDS

2.	**SDBIP**	: Service Delivery and Budget Implementation Plan
3.	**KPA**	: Key Performance Area
4.	**DKPA**	: Departmental Key Performance Area
5.	**DKPI**	: Departmental Key Performance Indicator
6.	**BASELINE**	: Current Status
7.	**ANNUAL TARGET**	: Scope of work in relation to the KPA
8.	**SYMBOL #**	: Number
9.	**QUARTER**	: Period of three months
10.	**SYMBOL %**	: Percentage
11.	**SYMBOL h/h**	: Households
12.	**RoD**	: Record of Decisions
13.	**C**	: Correction

2. INTRODUCTION AND LEGISLATIVE BACKGROUND

'he Blouberg Municipality 2017\18 Annual performance report highlights the service delivery and developmental achievements, hallenges, measures to improve on the performance. The Report has been compiled in terms of legislative provisions; amongst others, iese include Municipal Systems Act (MSA) No. 32 of 2000, Municipal Finance Management Act No 56 of 2003, and National Treasury irculars (circulars 11 and 63). Section 46 of MSA state that a municipality must prepare for each financial year a performance report and ırther that the said report must form part of the municipality's annual report for each financial year in terms of chapter 12 of the MFMA. 'his annual performance report is a reflection of the municipality's actual performance in relation to what was planned for in the IDP and DBIP. It is therefore a post-reflection of planned targets and their actual performance with a provision for reasons for variance as well as itigating\corrective measures taken. The Annual Performance Report 2017/18 is aligned to the Municipal IDP and Budget for the 017\18 financial year and that it is further aligned to the Service Delivery and Budget Implementation Plan and in-year reports.

'he Annual Performance Report 2017/18 evolved over time. It is a product in year engagements monthly, quarterly, half-yearly and ltimately annually. These reports served at various committees namely management, steering committee, portfolio committees, and Review sessions, Executive Committee, Audit Committee, MPAC and Council

3. PURPOSE OF THE ANNUAL INSTITUTIONAL PERFORMANCE REPORT 2017/18

The Annual Performance Report serves the following Purposes:

- The provision of a report on performance in service delivery and budget implementation plan for the 2017\18 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 2017\18 financial year to which this report relates

. SUMMARY OF PERFORMANCE FOR THE 2017\18 FINANCIAL YEAR.

.1. 2017/18 SDBIP Performance

'he table below shows how departments have performed. It further shows that out of **175** overall targets, **155** targets have been achieved nd 20 were not achieved. The overall percentage of Municipal targets achieved is **88 %** whilst targets not achieved represents **12 %.**

Department	Total Targets for the Quarter	Total Targets Achieved for the Quarter	Total Targets not Achieved	Overall Percentage of Targets achieved
Basic Service and Infrastructure Development	20	17	03	85 %
Institutional Transformation and Organisational Development	45	41	04	91 %
Local Economic Development	14	13	11	93 %
Financial Viability and Management	32	27	05	84 %
Good Governance and Public Participation	51	49	04	96 %
Spatial Planning and Environment	13	8	04	62 %
Overall Total Municipal Targets	**175**	**155**	**20**	**88 %**

.2. Comparison of 2017/18 and 2016/17 SDBIP Performance

The table below illustrate comparison of 2017/18 and 2016/17 performance. It indicates a remarkable improvement of **13 %** increase from 75 % in 2016/17 to **88 %** in 2017/18. The momentum must be carried into 2018/19 financial year.

Department	Total Targets		Total Targets Achieved		Total Targets not Achieved		Overall Percentage of Targets achieved		Remarks
	2017/18	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18	2016/17	
Basic Service and Infrastructure Development	20	46	17	29	03	17	85 %	63 %	Improved by 22 %
Institutional Transformation and Organisational Development	45	58	41	45	04	13	91 %	78%	Improved by 13 %
Local Economic Development	14	14	13	03	11	03	93 %	78 %	Improved by 15 %
Financial Viability and Management	32	27	27	17	05	10	84 %	63 %	Improved by 21 %
Good Governance and Public Participation	51	72	49	61	04	11	96 %	85 %	Improved by 11 %
Spatial Planning and Environment	13	12	8	8	04	4	62 %	67 %	Regressed by 5 %
Overall Total Municipal Targets	**175**	**229**	**155**	**171**	**20**	**58**	**88 %**	**75 %**	**Improved by 13 %**

5. Performance of Each External Service Provider

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

5.1 PERFORMANCE RATING IN RESPECT OF CONTRACTED SERVICE PROVIDERS DURING 2017/18.

THE ASSESSMENT OF THE PERFOMANCE 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 PERFOMANCE (COMPLETED OR INCOMPLETED)	REASON FOR NON-COMPLETION	SERVICES PROVIDERS PERFORMANCE (i.e. Poor, fair, good etc.)	COMMENTS AND RECOMMENDATION
Mamehlabe Creche	Lesangelo JV Baleya Projects	R 1 971 470.07	R 1 971 470.07	Completed	None	Good	The project was completed on time.
Inveraan Creche	Civik Construction JV Machaba Mmamoraba Construction	R 1 966 373.54	R 1 994 902.87	Completed	None	Good	The project was not completed on time due to community unrest. The application of extension of time by the contractor was approved to revise the completion date.
Puraspan Creche	Saks Electrical and Construction	R 1 771 419.35	R 1 771 419.35	Completed	None	Good	The project was completed on time.
Mokhurumela Creche	Seakapa JV	R 1 846 554.44	R 1 846 554.44	Completed	None	Good	The project was not completed on time due late supply of materials The application of extension of time by the contractor was approved to revise the completion date.
Construction of Roads (internal street and storm water t) for Senwabarwana P7 & 8	Nyeleti Consulting Engineers (Turnkey) Morula consulting Engineers /October Integrated	R 13,335,500.00	R 13,249,778.92	Completed	None	Good	The project was not completed on time due to community unrest.. The application of extension of time by the contractor was approved to revise the completion date.
Construction of Roads (internal street and storm water t) for Senwabarwana Indermark P4	Manes Consulting Engineers /Ngungwa Development	R 5 662 713.31	R 5 662 713.31	Completed	None	Good	The project was completed on time.
Senwabarwana Sports Complex Phase 2	Paballo consulting Engineers	R 6 000 000.00	R 6 000 000.00	Completed	None	Good	The project was completed on time.

Construction of Sports complex for Ben Seraki (Phase 2)	**Morula Consulting/PJMJ**	R 4,494,733.54	4,494,733.54	Completed	None	Good	The project was not completed on time due to delays from suppliers of materials due to late delivery of materials from the suppliers.
Electrification and Post connection of 411 units for CLUSTER A within: Ward 14 (Addney 20 and Mochemi 20), Ward 03 (Miltonduff 100 and Hlako 25), Ward 19 (Witten ext. 6 246 units)	NSK Electrical/ Lefhumo Lwa Barema JV Mbenkwa Trading	R 4 330 173.69	R 4 330 173.69	Completed	None	Good	The project was completed on time.
Electrification and Post Connection of 285 units for Cluster B within: Ward 13 (Tlhabane 25) Ward 21 (Mokhurumela 40 and Genoa 20), Ward 16 (Eussoringa 80) Ward 06 (Kgatia ext. 20units) Ward 16 (Makgari ext1 100units)	Optimal engineering solution/ Lephata La Barema JV Zuur Trading	R 2 591 305.50	R 2 591 305.50	Completed	None	Good	The project was not completed on time due late appointment of service providers. The application of extension of time by the contractor was approved to revise the completion date

.2. Comparison of performance of service providers for 2017/18 and 2016/17

'he performance of service for 2017/18 has improved as compared to 2016/17. For 2017/18 financial year, ten Service providers were ppointed for implementation of capital projects and all of them completed the work and were rated good. In 2016/17 a total of 25 service roviders were appointed. Twenty-four completed the work and one failed to complete the work. Seventeen were rated good, seven were ated fair and one rated poor.

. Capital Grant Spending

.1. Capital Grants Spending for 2017/18

'he Municipality was allocated R 47 090 000 for MIG and for INEP R 7 000 000 for the financial year 2017/18. The Municipality has nanaged to improve on capital grants spending. The Municipality has managed to spend 100% for both Municipal Infrastructure grant and ntegrated National Energy Programme.

.2. Comparison of Capital Grants spending for 2017/18 and 2016/17

loth MIG and INEP grants were spend 100 % for 2017/18 compared to 2016/17.MIG spending was at 95 % and INEP at 100 % for 2016/17.

Grant	2017/18 Allocation	2016/17 Allocation	2017/18 Percent Spending	2016/17 Percent Spending	Comments
MIG	47 090 000	R69 209 000	100 %	95 %	5 % spending improvement for 2017/18
INEP	7 000 000	R 9 000 000	100 %	100 %	Municipality has maintained percentage on INEP spending

. Operating Revenue Collection

.1. 2017/18 Operating Revenue Collection

'he Municipality has managed to collect R 43 598 101 out of R 76 100 152 .52 Operating Revenue budget for 2017/18. This represent 57 6 of money collected.

.2. Comparison of 2017/18 and 2016/17 Operating Revenue Collection

Item	2017/18		2016/17		Comments
Operating Revenue Collection	2017/18 Operating budget	2017/18 Actual Collection	2016/17 Operating budget	2016/17 Actual Collection	2017/18 operating income collection improved by 2% compared to 2016/17
	R 76 100 152.52	R 43 598 101	R56 707 000	30 959 000	
Overall Percentage	57 %		55%		

. Performance Challenges and Measures for improvement

lthough there is a notable improvement from 2016/17 to 2017/18, there are challenges that needs to be highlighted in order to improve oing forward. The table below illustrate some of the challenges and measures for improvement.

Challenge/s	Measures for Improvement
High Vacancy rate at Snr Management.	Timeous filling of vacancies whenever a need arises.
Inadequate collection i.e. electricity collection, property rates and revenue sources	Improve on billing system and collection measures Identification of additional revenue sources
Land invasions	Implement forward planning and proactive land use measures that will alleviate land invasions
Plant breakdown affected	Timeous system of plant repair to avoid shortage pant

9. Detailed SDBIP Report 2017/18

Project	Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Performance 2017/18	Reason for variance	Corrective Measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 1: BA[illegible] SERVICE DELIVERY AND INFRASTRUCTUE DEVELOPMENT													
Construction of Roads (internal street and storm water t) for Senwabarwana P7 & 8 Avon P3, Indermark P4	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	Improvement of Roads infrastructure and storm water management	1.	% construction of internal street and storm water.	4.4km of internal Streets from gravel to tar surface and storm water channel 30 June 2018	Phase 6,2 and 3 completed	Targets achieved 5.5 km of internal street tarred	**Target Achieved 100 % constructed** (4,4 km of internal street tarred)	N/A	N/A	R26,335 500.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Director :Technical services

Construction of Preschools for Mokhurumela, Puraspan, Mamehlabe and Inyelaan village	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	To provide safe and sustainable educational facility services	2.	% completion on construction of preschools	Four (4) preschools constructed and availed for occupation by 30 June 2018	New Indicator	Target achieved. Six pre-schools constructed	**Target Achieved** Four pre-schools constructed	N/A	N/A	R8,000,000.00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
Construction of Sports complex for Senwabarwana and Ben Seraki.	Development of the specification, and submit to SCM, Advertisement of tendering,	To provide safe and sustainable recreational and social facilities	3.	% of completed construction work for the Sports Complex	Construction of soccer pitch, Grand stands, change rooms, multi sporting codes	Phase 1 and 2 Sports complex constructed.	Targets achieved	**Target Achieved** Senwabarwana and Ben Seraki sports complex 100 % upgraded	N/A	N/A	R 10,5m	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and	

	Evaluation, Adjudication and appointment of service provider, Service level agreement, Project Hand Over, designs and Construction of sports complex				Facilities by 30 June 2018							Completion Certificate	
Maintenance of upgraded internal streets.	Conduct general routine maintenance and patching of potholes	To improve road infrastructure and storm water control management	4.	Number of Km of upgraded internal street maintained	25km of upgraded internal streets maintained and potholes patched	New indicator	Target achieved	**Target Achieved** 100% completed.	N/A	N/A	R1,554,000.00	Implementation reports, ward councilor's confirmation letter and pictures	Technical services department.
Electrification of extensions.	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation,	To connect and provide sustainable energy by 2020	5.	%/Number of households connected to electricity grid	656 households connected to electricity grid and energiz	New Indicator	Target achieved	**Target Achieved** 100% completed.	N/A	N/A	R 7,983,000,00	Advert, appointment letters, site hand over minutes, Quarterly Progress reports,	Technical Services

	Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.				ed by 30 June 2018							pictures and Completion Certificate,	
Purchase and installation of electrical poles	Renewal of lifespan of electrical assets in municipal supply areas		6.	Number of electrical poles purchased and installed in municipal supply areas	40 electrical poles purchased and installed	New indicator	Target achieved	Target not Achieved 30 electrical poles purchased and installed	Insufficient Budget	To be budgeted in the next financial year	R500.000.00	Proof of purchase and report on installation	Technical services.
Electrical Maintenance	Submission of request, assessment, procurement and electrical maintenance	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	7.	% electricity breakdown addressed within 14 days of request.	100% electricity breakdown addressed within 14 days of request	Existing Electrical network	Target achieved	Target Achieved 100% completed.	N/A	N/A	R950 000	Register, reports , and Proof of Purchase	Technical Services
Installation of Emergency Transformers	Submission of request, assessment, procurement and maintenance	To ensure installation of emergency Transformers within 24 hours of request.	8.	% of emergency Transformers installed within 24 hours of request.	100% emergency Transformers installed within 24	Transformer breakdowns register .	Target achieved	Target Achieved 100% completed.	N/A	N/A	R1,000,000	Register, reports , and Proof of Purchase	Technical Services

					hours of request								
Installation of Culverts and construction of Wing walls in various villages	Identification of critical areas, assessment, specification, procurement , installation and construction of wing walls.	To ensure installation of culverts and construction of wing walls in 16 various villages.	9.	Number of villages with installed culverts and construction of wing walls	16 villages with installed culverts and . constructed wing walls.	Maintenance Plan	Target not achieved	Target not Achieved 01 villages with installed culverts and constructed wing walls.	Shortage of Manpower	Hire more labours	R 2, 200.000. (shared with maintenance of roads budget)	Signed Project Progress Report	Technical Services
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	10.	Number of KM of internal street graded	400km internal Street graded	Operation maintenance Plan	Target not achieved	Target Achieved 100% completed.	N/A	N/A	R2,200,000	Reports on internal street graded, ward councilor's confirmation letter and Pictures	Technical Services
	Identification of critical areas, assessment, specification, procurement /maintenance of internal streets and storm water.		11.	Number of KM of internal street re-graveled	20km internal street re-graveled	Operation maintenance Plan	Target not achieved	Target Achieved 50km internal street regravelled	N/A	N/A	OPEX	internal street re-graveled, ward councilor's confirmation letter and Pictures	Technical Services

Implementation of an Integrated Waste Management Plan.	Development of an action plan and implementation reports.	To ensure a safe and clean environment by implementing the IWMP	12.	Number of reports with regard to implementation of an IWMP.	11 monthly reports on the implementation of the IWMP.	Approved IWMP	Target achieved. 11 monthly reports on the implementation of the IWMP.	Achieved. All Eleven monthly reports were compiled and submitted	N/A	N/A	OPEX	Action Plan and implementation reports.	Community Services
	Weekly waste collection service.	Number of households with access to waste removal services.	13.	18544 households receiving weekly waste collection	Weekly waste collection done.	Waste collection schedule.	Target achieved	Achieved. Weekly collection done.	N/A	N/A	OPEX	Collection reports	Community Services.
	Waste management expansion	Collection of waste in all households of Machaba and Eldorado.	14.	Number of villages provided (extension) with waste management	Waste expanded to the 4 villages	Waste collected at 14 villages	Target not achieved	Achieved. Waste collection extended to other villages	N/A	N/A	OPEX	Collection reports	Community Services.
	Management of Landfill sites	To ensure a proper management of Senwabarwana Land-fill site.	15.	Senwabarwana Landfill site operating in line with the required standards	Properly managed landfill site.	Licensed Senwabarwana Landfill site.	Target achieved	Achieved. Operational plan developed and implemented.	N/A	N/A	R 3M	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	16.	Taaibosch transfer station operating in line with the required standards	Properly managed landfill sites	Constructed Taaibosch transfer station	Target achieved	Achieved. Transfer station completed and operational	N/A	N/A	OPEX	Available transfer station operational plan and monthly reports	Community Services

Purchase of industrial bins	Provision of industrial bins	To provide industrial bins around Senwabarwana for waste control	17.	Provision of 10 industrial bins to communities	10 Purchased industrial bins	18 industrial bins in place	Target not achieved.	Achieved. Bins purchased and distributed	N/A	N/A	R600 000,00	Delivery note and availability of industrial bins	Community Services
Maintenance of recreational Parks and Cemeteries	Maintenance of municipal parks and cemeteries	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	18.	Number of recreational parks maintained	Two recreational parks maintained	New indicator	Target achieved	Not achieved. Activity could not be done due budgetary constraints	Financial constraints	Deferred to 2018/19	OPEX	Photos of a complete and user-friendly municipal park.	Community services.
	Numbering of graves	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	19.	Number of Senwabarwana and Alldays graves numbered.	All Senwabarwana graves numbered.	Available Senwabarwana and Alldays cemeteries.	Target achieved	Achieved. Graves numbered at Senwabarwana and Alldays	N/A	N/A	R 50 000.00	Photos and register of numbered graves.	Community services.
Environmental Education and Awareness		To educate communities on environmental issues	20.	Number of Awareness campaigns conducted.	4 awareness campaigns conducted	Approved Environmental Plan	Target achieved	Achieved. Four campaigns conducted	N/A	N/A	OPEX	Minutes and attendance registers.	Community Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Actual Annual Performance	Actual Performance	Reason for variance	Corrective measure	Budget	ExpectedPortfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
Support for Special Focus groups	Establishment of fora, functional effective special focus groups	To promote the needs and interests of special focus groupings.	**21.**	Number of ward based Men's forum established	22	New indicator	Achieved. 22 ward based Men's forum established	Achieved. 22 ward based Men's forum established	N/A	N/A	R 900 000.00	Reports, Attendance register	Municipal Manager's Office
			22.	Number of municipal Men's council established	1 Municipal Men's Council established	New indicator	Achieved. 1 Municipal Men's Council established	Achieved. 1 Municipal Men's Council established	N/A	N/A			
			23.	Number of 16 days of activism event against women and children coordinated	2 events on 16 days of activism against women and children coordinated	**Events calendar**	Achieved. 2 events on 16 days of activism against women and children coordinated	Achieved. Two events	N/A	N/A			
			24.	Number of children's day celebrated	1 Children's day celebrated.	Events calendar	Achieved. 1 Children's day celebrated	Achieved. 1 Children's day celebrated	N/A	N/A		Report on the hosting and celebration of children's day Pictures	Municipal Manager's Office

			25.	Number of Take a girl child to work campaign coordinated	One (1) Take a girl child to work campaign coordinated	New indicator	Achieved, One (1) Take a girl child to work campaign coordinated	Achieved. One (1) Take a girl child to work campaign coordinated	N/A	N/A		Report ,attendance register and pictures	Municipal Manager's Office
			26.	Number of Take a girl child to work campaign coordinated	One (1) Take a girl child to work campaign coordinated	New indicator	Achieved, One (1) Take a girl child to work campaign coordinated	Achieved. One (1) Take a girl child to work campaign coordinated	N/A	N/A		Report ,attendance register and pictures	Municipal Manage r's Office
			27.	Number of Special focus fora coordinated and supported	20 Special fora meetings coordinated and supported.	Established special focus fora.	Achieved. 20 Special fora meetings coordinated and supported.	Achieved. 20 Special fora meetings coordinated	N/A	N/A		Minutes, Report Attendance Register and Resolution register.	Municipal Manager's Office
			28.	Number of youth commemoration events	1 youth commemoration event coordinated and supported	Events calendar	Achieved. 1 youth commemoration event coordinated and supported	Achieved. 1 youth commemoration event coordinated and supported	N/A	N/A		Report and Attendance register	Municipal Manager's Office

			29.	Number of schools visited through Back to school programmes	Schools visited through back to school programme	Back to school programme	Achieved. Schools visited through back to school programme	Achieved Schools were visited through back to school programme	N/A	N/A		Reports ,Attendance register	Municipal Manager's Office
			30.	Number of disability and elderly commemoration event	One(1) disability and elderly commemoration event	Programme	Achieved. One Elderly and disability commemoration event held	Achieved. One Elderly and disability commemoration event held	N/A	N/A		Report and attendance register	Municipal Manager's Office
HIV\AIDS DEVELOPMENT PROGRAMME	Development of schedule of meetings, issue to all relevant stakeholders	To reduce the number of HIV\AIDS infections	31.	Number of Local HIV/AIDS Council meeting coordinated	Four (4) Local HIV/AIDS council meetings held	**HIV/ AIDS programme**	Achieved. Four (4) Local HIV/AIDS council meetings held	Achieved. Four (4) Local HIV/AIDS council meetings held	N/A	N/A	**OPEX**	Minutes, Attendance Register	Municipal Manager's Office
	, development of documentation with invitation for a meeting, distribution, reminders and meeting		32.	Number of ward Aids Council meetings organized	88 ward Aids Council meetings organized	**New indicator**	88 ward Aids Council meetings organized	**Achieved.** 88 ward Aids Council meetings organized	N/A	N/A	**OPEX**	Minutes, Attendance Register	Municipal Manager's Office
			33.	Number of HAST(HIV AND AIDS STI AND TB) awareness campaigns and preventions held	Four (4) HAST awareness campaigns	Calendar events	Achieved. Four (4) HAST awareness campaigns	Achieved. Four (4) HAST awareness campaigns	N/A	N/A	**OPEX**	Report Attendance Register	Municipal Manager's Office

			34.	Number of CBO meetings coordinated	Four (4) CBO meetings coordinated	CBO database	Achieved. Four (4) CBO meetings coordinated	Achieved. Four (4) CBO meetings coordinated	N/A	N/A	**OPEX**	Minutes, Attendance Register	Municipal Manager's Office
Organizational Design and Human Resource capacity	Filling of section 57 managers vacant posts	To ensure compliance on appointment of vacant section 57 managers posts.	35.	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	Local Government: Regulation on Appointment and Conditions of Employment of senior managers	Achieved.	**<u>Not achieved Three Snr manager positions have been filled and One outstanding</u>**	Panel did not find a Suitable candidate	The position has been re-advertised and it will during First Quarter in 2018/19	OPEX	Council resolution, appointment letters	Municipal Manager

Performance Management	Development of draft performance agreements, Engage relevant senior managers, Submit the final Performance of senior managers to municipal manager for signing and for municipal manager to the mayor for signing and submit he performance agreement to the MEC for department of Cooperative Governance Human Settlement and Traditional Affairs	To ensure compliance with Municipal systems Act	**36.**	Signing of performance plans and agreements by all section 57 managers for the new financial year and individual performance assessments	Six (6) senior managers including Accounting officer with signed performance plans and agreements	PMS policy frame work	Achieved.	Achieved. Only MM and Director ED & Planning have signed	N/A	N/A	R 179 000.00	Signed employment contracts	Municipal manager
			37.	Number of none section 57 employees with signed performance plans	Approval of PMS Cascading process plan	PMS Policy framework available	Not Achieved.	Achieved PMS cascading pan has been developed.	N/A	N/A	**OPEX**	Cascading Process Plan	Municipal Manager's Office

Human Resource Development	Disseminate the strategy to relevant stakeholders ~~to solicit~~ inputs, consolidation of the inputs, submission to Executive for council approval and implementation of the strategy	To address the retention of skilled personnel, address work place skills gaps ~~and also~~ promote community skills development	**38.**	To implement the retention strategy	Implementation Retention Strategy reviewed	Retention Strategy reviewed	Achieved. Report on implementation of Retention strategy	Achieved. Strategy reviewed and implemented	N/A	N/A	**OPEX**	Retention strategy document and Council resolution for approval	Corporate Services
	Distribution of Skills Audit Form to employees for completion, Consolidate the form and submit to training committee, Training committee approve , submit to MM for signing off and submit to LGSETA		**39.**	Number of employees and councilors trained	98 employees and councilors trained	Work skills plan	Target achieved	Achieved. Employees and councilors trained.	N/A	N/A	**R 750 000.00**	Training Report	Corporate Services

	Development of WSP, Present it to LLF, Present it to management and submit it to LGSETA		**40.**	To develop WSP and submit to LGSETA	1 work skills plan developed and submitted to LGSETA by 30 April 2018	2018/19 WSP in place	Achieved. 1 WSP developed and submitted to LGSETA	Achieved. WSP developed and sent to LGSETA.	N/A	N/A	**OPEX**	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		**41.**	To submit 2016/17 WSP Annual report to LGSETA	1 WSP Annual Report submitted to LGSETA by the 30 April 2018	WSP annual report for 2015/16	Achieved. Develop and Submit WSP report to LGSETA	Achieved. AR submitted to LGSETA.	N/A	N/A	**OPEX**	WSP Report and Acknowledgement of receipt	Corporate Services
	Notify councilors when there is learner ship programme, Learners apply, selection of learners and train		**42.**	Number of External stakeholders capacitated through learner ships and internships programmes	600 Learners Recruited.	Leadership program	Target not achieved.	Achieved. Achieved. 600 learners recruited	N/A	N/A	OPEX	Reports Names of beneficiaries	Corporate Services

Purchase of furniture	Spending budget on purchasing furniture	To purchase furniture for the offices	**43.**	% budget spent on purchase of furniture	100%	100%	Achieved 100% budget spend	Achieved	N/A	N/A	R580 000	Proof of purchase Section 71 report	Corporate Services
Employee Wellness	Organize and present Employee - Assistance campaigns for all staff members	To promote Employee Wellness and manage Injuries on duty (IOD)	**44.**	Number of Medical Surveillance and wellness campaigns	medical surveillance and 2 campaigns	Two medical surveillance and campaigns	Target Achieved. 2 medical surveillance and 2 campaigns	Target not achieved. Budgetary constraints.	Due to budget constraints	It will done during the 1st Qtr 2018/19	R 100 000.00	Surveillance report Invitation/Notices Attendance register	Corporate Services
Sports Council support	Coordination of sports programs	To enable sport council to function properly in identification of talents, facilitate workshops, host tournaments and competitions	45.	Number of Sports council meetings coordinated and supported	4 Sports council meetings coordinated and supported	Concepts documents	Achieved. 4 Sports council meetings coordinated and supported	Achieved. Four Sports council meetings coordinated and supported	N/A	N/A	R 600 000.00	Reports	Municipal Manager's Office
	Mayor's tournament coordination	Promote excellence and high performance in sport	46.	To identify best players in all participating sporting codes	1	Fixtures and programme of action	Achieved. One tournament hosted	Achieved. Mayor' Tournament held.	N/A	N/A		Reports	Municipal Manager's Office
	Mayor's Marathon coordination	Promote good health and excellence in athletics	47.	To identify number of athletes to compete at provincial, national and international level	1 marathon	Annual calendar	Achieved. One Mayor's marathon hosted	Not achieved.	Insufficient budget	Marathon will be hosted in 2018		Report & Attendance registers	Municipal Manager's Office

Sports coordination for employees	Organize sports activities for employees for healthy lifestyle.	Employees on healthy life style	48.	Coordination and Support to Municipal Sports programmes district, provincial and SAIMSA.	12 of sports days organized and Municipal programme supported	Sports Development plan	Achieved. 12 of sports days organized and Municipal programme supported	Achieved. 12 of sports days organized and Municipal programme supported	N/A	N/A	R 786 520.00	Report and Attendance Register	Corporate services department
IT Backup Systems		Renewal of backup system	**49.**	Number of IT backup system report produced	12 reports per annum	New indicator	Achieved. 12 reports per quarter	Achieved	N/A	N/A	**R300,000**	IT Backup System Quarterly reports	Corporate Services department
Vehicle **Purchase**	Purchasing of municipal fleet including plant	To purchase vehicles and plant	**50.**	To purchase municipal vehicles and plant	Purchase 4x pick up vans and 2x sedans	Municipal vehicle	Target not Achieved.	Achieved. Purchase 4x pick up vans and 2x sedans	N/A	N/A	**R5,200,000**	Delivery Note and proof of purchase	Corporate Services department
Licensing and registration of vehicles Management	Decentralization of licensing services	To ensure that registering authority transactions are provided at Tolwe satellite office.	**51.**	Registering Authority services provided at Tolwe satellite office	Revenue generated through Registering Authority services.	Learners license services provided at Satellite offices(Tolwe)	Target not achieved.	Not achieved	Financial constraints	Deferred to 2018/19	**OPEX**	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 economical manner.	52.	To develop action plan for the management of the licensing and registration of vehicles.	11 monthly reports on the implementation of the licensing plan.	Approved action plan	Achieved. 11 monthly reports on the implementation of the licensing	Achieved. 11 monthly reports compiled and submitted	N/A	N/A	**OPEX**	Action Plan and implementation reports.	Community Services
	Improvement of licensing services	Establishment of a drive-through service.	53.	Drive-through service provided to customers.	Fully-fledged drive-through service provided to customers.	A drive-through office constructed.	Target not achieved.	Achieved. Drive through facility operational	N/A	N/A	**OPEX**	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 economical manner.	54.	To develop an operational plan for traffic management.	11 monthly reports on the implementation of the operational plan.	Approved action plan	Target Achieved. 11 monthly reports on the implementation of the operational plan.	Achieved. 11 monthly reports compiled and submitted	N/A	N/A	**OPEX**	Action Plan and implementation reports.	Community Services
	Development of operational plan, distribute to relevant stakeholders		55.	Number of joint operations conducted.	12 Joint operations	2017/18 traffic and licensing management	Target Achieved.	Achieved. 12 joint operations conducted.	N/A	N/A	**OPEX**	Attendance registers Reports Pictures	Community Services

						operational plan						
Pound management	Resuscitate pound services	Ensure provision of pound services in an efficient, effective and economic manner.	**56.**	Operationalization of pound	Number of Reports on pounding of stray animals	Existing pound operation plan.	Target not achieved. Reports on pounding of stray animals	Achieved. Pound operational.	N/A	N/A	**R 50 000.00**	Reports on impounding of stray animals	Community Services
Public Safety	Review of the Community Safety Plan	Ensure the safety of communities.	**57.**	Review of the Community Safety Plan.	Reviewed Community Safety Plan approved by council	Existing Community Safety Plan.	Target bot achieved. Reviewed Community Safety Plan approved by council.	Achieved. Safety plan reviewed and implemented	N/A	N/A	**OPEX**	Council approved Community Safety Plan.	Community Services
	Safety education and awareness	To ensure the safety of the local communities.	**58.**	Conduct safety awareness campaigns.	4 safety awareness campaigns conducted.	Community Safety Plan	Achieved. 4 safety awareness campaigns conducted.	Achieved. Four safety campaigns conducted.	N/A	N/A	**R 100 000.00**	Minutes and attendance registers of awareness campaigns conducted	Community services.
	Safety project	Reduction of opportunities for crime.	**59.**	Community Safety project established	Safety project established.	Crime statistics.	Achieved. Community Safety project established.	Achieved.	N/A	N/A	**OPEX**	Registration documents and implementation records.	Community services.
	By-law enforcement	Ensure the health and safety of local communities.	**60.**	2 by-law enforcement operations conducted in Senwabarwana town.	2 operations conducted	Community Safety Plan	Achieved. 2 operations conducted	Achieved. Two operations conducted	N/A	N/A	**OPEX**	Records of operations conducted.	Community Services

Facilities Maintenance	Development of a facilities management plan	To ensure the development of a facilities management plan.	**61.**	Facilities management plan developed.	Approved facilities management plan	Municipal facilities	Achieved.	Achieved	N/A	N/A	**R 300 000.00**	Final approved plan.	Community services.
	Coordinate performance assessment session as per PMS policy framework	To ensure individual performance assessment for employees is coordinated as per PMS policy framework	**62.**	Number of performance assessment session coordinated and supported	02 performance assessment sessions coordinated and supported(Mid-year and Annual performance session)	Section 57 Performance session conducted I previous years	Achieved. Performance assessment sessions coordinated and supported(Mid-year 2017/18 and Annual performance session 2016/17)	Achieved. Annual Performance Assessment 2016/17 and Mid-year Assessment session conducted	N/A	N/A	R1 63 000.00	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.	**63.**	Number of reports compiled and submitted to CoGTA	12 Reports submitted	New indicator	Achieved. 12 Reports submitted	Achieved. B2B reports generated and submitted	N/A	N/A	OPEX	Monthly reports submitted, acknowledgement receipt	Municipal Manager's Office
Institutional Management meetings	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting,	To hold management meetings for proper planning and monitoring.	**64.**	Number of management meetings held	24 (1 bi-weekly)	Year plan developed	24 (1 bi-weekly)	Achieved. 24 (1 bi-weekly)	N/A	N/A	**OPEX**	Schedule of meetings Minutes/Report Attendance registers Resolution register	Municipal Manager's Office

	distribution, reminders and meeting											
Local Intergovernmental Relations	Development of schedule of meetings, issue to all relevant stakeholders development of documentation with invitation for a meeting, distribution, reminders and meeting		65.	Number of the local IGR Forum held	4 meetings per annum	Schedule of the meetings	Not applicable	Achieved. Four local IGR meetings held	N/A	N/A	OPEX	Agenda Minutes/Report, Attendance registers and Resolution implementation monitor	Municipal Manager's Office
PROMULGATION OF BY-LAWS	Development and review of by-laws	Ensure compliance with regard to promulgation of by-laws	66.	Number of municipal by- laws promulgated	3 municipal by-laws promulgated	Municipal by – laws in place	Not applicable	Achieved. By-laws developed and approved awaiting gazetting	N/A	N/A	OPEX.	Reports and Notice of promulgation,	Municipal manager

Project	Project Description	Strategic Objectives	KPI No.	Original KPI/Measurable Objective	Original Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Performance 2017/18	Reason for Variance	Corrective measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
Support to LED projects		To grow the municipal economy and create a conduce environment for job creation and enterprise development	67.	Number of LED projects supported and sustained	04 supported LED projects	LED projects in place	Not achieved	NOT Achieved. Three projects supported financially except one project	Budget. Quotation for items needed required more funds than the budget could cover.	4th project to be funded in the financial year 2018/19	R 500, 000.00	Project & monitoring reports	Economic Development and Planning
Municipal EPWP and Municipal Capital Works Programme			68.	Number of Job opportunities Created and sustained through municipal EPWP by June 2017/18	200 jobs created and sustained through EPWP project.	200 EPWP job opportunities created in the 2017/18 FY	Achieved 200 appointed EPWP sustained	Achieved. 200 EPWP job opportunities created	N/A	N/A	R3,000,000.00	Register of beneficiaries	Community services
			69.	Number of Job opportunities Created and sustained through Alien Plant project.	25 jobs created and sustained through EPWP Alien Plant project.	25 Alien Plant EPWP job opportunities created in the 2017/18 FY	Achieved.	Achieved. 29 EPWP Alien plants job opportunities created	N/A	N/A	R1.2 000 000.00	Register of beneficiaries	Community services
			70.	Number of Job opportunities Created and sustained	29 jobs created and sustained through	29 Senwabarwana Waste EPWP job opportunitie	Achieved.29 jobs created and sustained through EPWP	Achieved. 29 job opportunities created	N/A	N/A	R350,000 .00	Register of beneficiaries	Community services

	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Performance 2017/18	Reason for Variance	Corrective measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
				through Senwabarwana Waste project.	EPWP Senwabarwana Waste project.	s created in the 2017/18 FY	Senwabarwana Waste project.	through EPWP (waste)					
			71.	Number of Jobs Created and sustained through Implementation of Municipal Capital works programme by June 2018.	320 short term jobs created through Municipal Capital works programme	The municipality would be creating 360 new jobs from 1capital projects each with a minimum of 20 short-term jobs.	Achieved. 320 short term jobs created through Municipal Capital works programme	Achieved	N/A	N/A	**OPEX**		Economic Development and Planning
Blouberg RRR	To create jobs and clean the environment through the usage of cooperatives		72.	Number of cooperatives established	3 Cooperative established with 05 members	Integrated Waste Management Plan	Achieved.	Achieved. Three cooperative established	N/A	N/A	**OPEX**	Cooperative certificate and proof meetings or workshops	Community services
Development of Blouberg Growth Strategy (Vision 2040)	To develop growth and development strategy		73.	Number of growth and development strategy developed and approved	01 approved strategy	New indicator	Not achieved	Achieved	N/A	N/A	**R500 000.00**	Minutes of the PSC Appointment letter of the service provider, signed SLA. In addition, Council resolution.	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Performance 2017/18	Reason for Variance	Corrective measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 5: LOCAL ECONOMIC DEVELOPMENT													
Coordination of job creation through CWP (community work programme	To coordinates, job creation through the funded CWP, as well as activities and programmes of CWP.		74.	Number of Reports on the coordination of CWP	4 reports	Programme in place with 967 (both participants and support staff)	Achieved.	Achieved	N/A	N/A	OPEX	Quarterly Reports	Economic Development and Planning
SMME Development	Provision of capacity building to SMMEs		75.	Number of capacity building workshops and trainings conducted	4 capacity building sessions targeting 70 individual SMME's	42 SMME's trained	Achieved 4 capacity building sessions targeting 70 individual SMME's	Achieved	N/A	N/A	OPEX	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.		76.	Number of Reports on the SLP coordinated	04 Reports per annum	Quarterly meetings with mining houses	04 Reports per annum	Achieved	N/A	N/A	OPEX	Reports	Economic Development and Planning
Hawkers stalls and hawkers management	Management and regulations of hawkers and municipal hawkers stalls.		77.	Number of reports on management of hawkers and hawkers stalls.	04 reports (all hawkers in Alldays and Senwabarwana to have permits.	hawkers and hawkers stalls in place Revised informal trading by-law in place	Achieved. 04 reports (all hawkers in Alldays and Senwabarwana to have permits.	Achieved	N/A	N/A	OPEX	Minutes, attendance registers, hawkers data-base and permits list	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Performance 2017/18	Reason for Variance	Corrective measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
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		**78.**	To develop and update data-base of unemployed persons	01 database developed and updated quarterly.	Blouberg Unemployed Database in place	Achieved. 01 database developed and updated quarterly.	Achieved	N/A	N/A	**OPEX**	Database Reports	Economic Development and Planning
Tourism development	Provision of a fully operational Tourism Information Centre		**79.**	To operationalize Senwabarwana Tourism Information Centre	functional Tourism Information Centre	Tourism information Centre in place	Target not achieved.	Achieved, Tourism centre functional.	N/A	N/A	**OPEX**	Reports and pictures on the functionality of the centre	Economic Development and Planning
Development of Tourism Composite guide (phase 2)			**80.**	To develop tourism composite guide including route map of tourism attractions.	02	Phase 01 of the Composite guide available.	Not applicable	Achieved	N/A	N/A	**R300,000 (R150k for phase 02)**	Appointment of Service provider, minutes, attendance registers, council resolution and signed SLA	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Performance 2017/18	Reason for variance	Corrective measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
Project	Project Description	Strategic Objectives	KPI No	KPI/ Measurable Objective	Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Annual Performance 2017/18	Reason for variance	Corrective measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
Support of Financial Viability and Management structures/forums		To effectively and efficiently manage the financial affairs of the municipality	81.	Number of Budget Steering Committee meetings	4 meetings held for the year	Process plan	Achieved.	Achieved 4 meetings held for the year	N/A	N/A	**OPEX**	Minutes, Report Attendance Register	Budget and Treasury
Financial management and Planning	Establishment of IDP/Budget steering committee		82.	To appoint members of budget/IDP steering committee in line with the regulations	1 budget steering committee appointed	1 Budget/IDP steering committee	Achieved	Achieved 1 budget steering committee appointed	N/A	N/A	**OPEX**	Appointment letters	Budget and Treasury
Revenue Enhancement strategy.	To collect payment		83.	Collection of revenue from electricity sales as budgeted	R26 000 000 of electricity revenue collected	R Collected	Not achieved.	Not achieved	Non-payment by CDM and illegal connections	Invoices were submitted not settled. Municipal Manager to intervene	**OPEX**	Section 71 report(c1 schedule)	Budget and Treasury
			84.	Collection of revenue from property rates as budgeted	R24 462 882 amount of property rates collected	R Collected	Not achieved	Not achieved	Non-payment by Rural Development, National Public	Registration of govt properties in deeds office. Revision of rates budget due to the	**OPEX**	Section 71 report(c1 schedule	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Performance 2017/18	Reason for variance	Corrective measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
									Works and residents	amendments to MPRA			
			85.	Collection of revenue from Rental of facilities as budgeted	R 300 000 amount of rental income collected	R Collected	Achieved.	Achieved	N/A	N/A	OPEX	Section 71 Report	Budget and Treasury
			86.	Collection of revenue from other sources	R19.9 million amount collected from other revenue sources	R Collected	Not achieved.	Not achieved	Sale of site Traffic Revenue	Amount collected from Tolwe sites is 115k, Other pieces of land to be sold in 18/19 financial year.	OPEX	Section 71 Report	Budget and Treasury
			87.	Meeting with ratepayers forum/ associations	Two Meeting held with Ratepayers associations	None	Achieved.	Achieved	N/A	N/A	OPEX	Attendance register	Budget and Treasury
Expenditure Management	Timeous payment of salaries, statutory deductions and allowances		88.	Pay salaries, statutory deductions(3rd parties) on time	12 Payment of salaries, third parties and councilors allowances on time	12 payment of salaries, third parties and councilors on time	Achieved. 12 Payment of salaries, third parties and councilors allowances on time	Achieved	N/A	N/A	**OPEX**	Salaries Report	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Performance 2017/18	Reason for Variance	Corrective measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
	Submission of statutory EMP 501 to SARS within timeframe		**89.**	Submission of EMP 501 return to SARS	2 EMP501 submitted to SARS on 30th October 2017 and 31st May respectively	2 EMP501 submitted to SARS	2 EMP501 submitted to SARS on 30th October 2017 and 31st May respectively	Achieved	N/A	N/A	OPEX	EMP 501 Return	Budget and Treasury
	Develop and Update Fruitless and wasteful expenditure register		**90.**	1 fruitless and wasteful expenditure register updated	1 fruitless and wasteful expenditure register updated	1 fruitless and wasteful expenditure register updated	1 fruitless and wasteful expenditure register updated	Achieved	N/A	N/A	**OPEX**	Fruitless and wasteful expenditure register	Budget and Treasury
	Timeous payment of creditors		**91.**	%Payment of creditors on time	100% payment of creditors within 30 days of receipt of invoice	98% payment of creditors paid within 30 days	100% payment of creditors within 30 days of receipt of invoice	Achieved	N/A	N/A	**OPEX**	Invoice register	Budget and Treasury Office
	Development and updated Retention Register		**92.**	Number retention register developed and updated	1 retention register developed and updated	1 Retention register developed and updated	1 Retention register developed and updated	Achieved	N/A	N/A	**OPEX**	Retention Register	Budget and Treasury
	VAT 201 submitted within legislated timeframes		**93.**	Number VAT returns submitted within legislated timeframe	12 VAT returns submitted on monthly	12 VAT returns submitted on time	12 VAT returns submitted on monthly	Achieved	N/A	N/A	**OPEX**	Proof of VAT 201 Submitted	Budget and treasury

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Performance 2017/18	Reason for Variance	Corrective measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
	Capture spending FMG project. Compile spending report in terms of section 71 report.		94.	% of FMG by 30 June 2018	100%100% (Total budget spent	FMG total budget allocated	100%100%(Total budget spent	Achieved	N/A	N/A	R 2,433,000	FMG Report submitted to National Treasury	Budget and Treasury
	Capture spending on capital project Compile spending reports in terms of section 71 report.		95.	% capital budget spent by 30 June 2018	Projected capital expenditure budget spends	100% Capital expenditure spends	100 % capital expenditure	Achieved	N/A	N/A	**OPEX**	Quarterly Financial Report	Budget and Treasury
	Capture spending on MIG project, Compile spending report in term of section 71 report.		96.	% of MIG spent by 30 June 2018	100% (Total budget spent/ Total budget)	83% (Total budget spent / Total budget)	95 % (Total budget spent/ Total budget)	Achieved. 100% spending on MIG	N/A	N/A	**R 45090000.**	Quarterly Financial Report on MIG	Municipal Manager office
	Capture spending on INEP project. Compile spending report in terms of		97.	% INEP Grants spent by 30 June 2018	100% (Total budget spent/ Total budget)	100% (Total budget spent/ Total budget)	100% INEP Grant spending	Achieved. 100% spending on INEP Grant	N/A	N/A	**R 7 000000**	Quarterly Financial Report	Municipal Manager 'office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Performance 2017/18	Reason for Variance	Corrective measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
	section 71 report.												
Assets and Inventory Management	Develop schedule for asset verification, circulate to all departments and verification of assets		**98.**	Number of assets verifications conducted	No of assets verified and recorded to fixed register.	2 assets verifications conducted	Achieved. 2 assets verifications conducted	Achieved 2 assets verifications conducted	N/A	N/A	**OPEX**	Asset Verification Report	Budget and Treasury
	Develop stock taking schedule and do stock counting		**99.**	Number of stock taking performed per annum	11 Monthly stock count conducted	7 Stock count conducted	Achieved. 11 Monthly stock count conducted	Achieved	N/A	N/A	**OPEX**	Report	Budget and Treasury
	Preparation and approval of adjustment budget		**100.**	Adjustment budget approved by Council by 28 February 2018	Adjustment budget approved by Council	Adjustment budget for 2016/17	Achieved Adjustment budget approved by Council	Achieved Adjustment budget approved by Council	N/A	N/A	**OPEX**	Council resolution and adjusted budget	Budget and treasury office
	Interested on investment received as budgeted		**101.**	Interest on investment received as budgeted	R1 500 000 received as investment income	R1 550 077 Received as interest on investment	Achieved. R1 500 000 received as investment income	Achieved	N/A	N/A	**OPEX**	Investment register	Budget and Treasury
	Table budget to Council on or before 31 March 2018		**102.**	To submit draft budget to Council by 31 March 2018	1 draft Budget submitted to Council by the 31st	2017/18 draft Budget in place	Achieved 1 draft Budget submitted to Council	Achieved	N/A	N/A	**OPEX**	Council Resolution	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Performance 2017/18	Reason for Variance	Corrective measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
					March 2018								
	Take the budget for public participation with IDP, incorporate inputs and submit the final budget for approval		**103.**	To submit the final budget to council by 31 May 2018	Final budget submitted to council	2017/18 budget submitted to Council by 31 May 2017	Achieved Final budget 2017/18 submitted to council	Achieved	N/A	N/A	**OPEX**	Final budget and Council Resolution	Budget and Treasury
	Compile the section 71 report. Submit to treasury ~~within 10 days~~ after month end. Submit to council for approval.		**104.**	Number of section 71 report submitted to Treasury within 10 days after the end of the month	12 section annual report submission	12 2016/17 Section 71 report	Not achieved	Achieved 12 section annual report submission	N/A	N/A	**OPEX**	Copy of acknowledgement of receipt by treasuries	Budget and Treasury
	Compile AFS Process plan, Submit to management for inputs, submit to audit committee, Compile the Annual Financial Statement, and Review		**105.**	To prepare and submit annual financial statements to the Auditor General by 31st August 2017	Availability of AFS process Plan	2015/16 Financial statements submitted to the Auditor General by 31st August 2017	Achieved	Achieved	N/A	N/A	**OPEX**	Acknowledgement of receipt of annual financial statements by Auditor General	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Performance 2017/18	Reason for variance	Corrective measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
	the Annual Financial Statement, present to management, present to audit committee, Submit to AG.												
	Set date for adjudication committee. Adjudicate tenders within time frame (90 days after closure of the tender). Write adjudication report to the Accounting Officer.		106.	% of tenders adjudicated within 90 days of closure period (# tenders adjudicated / # of tenders closed and due for adjudication)	100% (# tenders adjudicated / # tenders closed and due for adjudication)	95% of all tenders adjudicated within 90 days for the 2016\17 FY	100% (# tenders adjudicated / # tenders closed and due for adjudication)	Achieved	N/A	N/A	**OPEX**	Monthly Tender Reports	Budget and Treasury
SCM – Demand Management	Development and Implementation of Procurement plan.		107.	To develop municipal procurement plan by 30th June 2018.	Procurement plan developed and implemented	Procurement Plan developed and submitted in all previous years	Achieved	Achieved	N/A	N/A	**OPEX**	Procurement plan and implementation report	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No.	Original KPI/Measurable Objective	Original Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Performance 2017/18	Reason for variance	Corrective measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
Free basic Services	Awareness campaign/Identification of indigents, issuing of indigent registration forms, and registration an indigent.		**108.**	Number of reports on indigent management	2 reports issued on indigents update	1 Indigent register updated	2 reports issued on indigents update	Achieved	N/A	N/A	**OPEX**	Indigent register Reports on indigent management	Budget and Treasury
	Draft the rates policy disseminate it to other departments for inputs, solicit inputs, present to management submit to council for approval for public participation, present the draft rates policy for public for inputs, submit to council for adoption		**109.**	To revise the rates policy by 31 May 2018	Approved revised rates policy	Rates policy annually revised and approved alongside budget related polices	Achieved. Approved revised rates policy	Achieved. Approved revised rates policy	N/A	N/A	**OPEX**	final revised rates policy, attendance registers Council resolution	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Performance 2017/18	Reason for Variance	Corrective measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
	Develop action plan on reducing electricity losses and submit to EXCO approval and implementation		110.	% 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%	100% of R1,3 m Minimize distribution loss to 5% (R1,3 million)	Not Achieved	Lack of staff to conduct meter audit	Employ more staff in the next financial year.	**OPEX**	quarterly financial reports and action plan implementation report	Technical services
	implementation of assets Maintenance plan		111.	% implementation of Assets Maintenance Plan (roads, buildings and plant)	Development of asset plans for the year.	Assets Maintenance Plan Developed and Implemented	100% Implementation of Assets Maintenance Plan (Reconciliation)	Not Achieved	Lack budget to develop energy and road master plan	Requested funding from MISA to assist in developing master plans	**OPEX**	Asset maintenance plan	Technical Services
	Collection of information, draft customer database and finalize database		112.	Number of reports of revised credible customer database developed and updated	1 revised Credible customer Database developed and updated	Customer database in place	1 revised Credible customer Database developed and updated	Achieved	N/A	N/A	**OPEX**	Customer data base	Budget and Treasury

Project	Project Description	Objectives	KPI No.	KPI/ Measurable Objective	Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Annual Performance 2017/18	Reason for Variance	Corrective Measure	Budget	Expected 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.	113.	To develop risk based internal audit plan and submit to Audit Committee for approval.	1 Approved risk based audit plan by 30 June 2018	Approved Risk based audit plan	Achieved.	Achieved. Plan developed.	N/A	N/A	OPEX	Risk Based Internal Audit Plan & Council resolution	Municipal Manager 's office
	Develop risk audit plan, identify risks and mitigate them	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	114.	% implementation of risk based internal audit plan	100% implementation of approved risk based audit plan	Risk based audit plan	Achieved.	Achieved. Plan implemented 100%	N/A	N/A	OPEX	Action Based Internal Audit plan & Implementation plan	Municipal Manager's Office
AG Action plan.	Submission of AG action plan to council for approval.	To improve municipal internal controls and systems	115.	Number of AG action plan approved by council	1 Action plan.	2016/17 Action plan in place	Achieved	Achieved. AGSA Audit action plan developed and approved	N/A	N/A	OPEX	Action plan and council resolution	Municipal Manager.

Project	Project Description	Objectives	KPI No	KPI/ Measurable Objective	Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Annual Performance 2017/18	Reason for Variance	Corrective Measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	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	**116.**	% of internal audit queries resolved.	100% Audit queries resolved	Internal audit unit in place and annual audit plan annually developed	Not achieved 67 % internal audit queries resolved	**Achieved.** 100% internal audit queries resolved	N/A	N/A	OPEX	Internal Audit Action	Municipal Manager's Office
	Develop Audit Action plan, capture all issues raised by external audit, attend to and report on progress	To address all queries raised by the external audit	**117.**	% of Auditor General queries resolved.	100%	Audit Action Plan	Not achieved 78 % External audit queries resolved	**Not achieved. 96% resolved**	One item on Data backup centre still outstandin g	It will be resolved in 2018/19	OPEX	External Audit Action Plan	Municipal Manager's Office
Audit & Risk Committ ee allowanc e	Paying allowances to audit & risk committee members	To ensure that Audit & Risk Committee Members are paid	**118.**	% of payment of Audit & Risk Committee allowances	100% payment of Audit & Risk Committ ee allowanc e	Schedule of meetings	Achieved. 100% payment of Audit & Risk Committee allowance	Achieved. 100% payment of Audit & Risk Committee allowance	N/A	N/A	R400000 .00	Expenditure Report	Municipal Manager's Office
	Risk identification Risk assessment Determining risk response Risk monitoring Risk reporting	To protect the municipality from potential risk.	**119.**	To develop project risk register for risk management	4	Risk managem ent Plan	Achieved. Review and update of risk register	Achieved. Review and update of risk register	N/A	N/A	**OPEX**	Risk register	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/ Measurable Objective	Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Annual Performance 2017/18	Reason for Variance	Corrective Measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
		Resolve Risk committee resolutions	**120.**	Implementation Risk Committee resolutions	% risk committee resolutions resolved	New Indicator	Not applicable	Achieved. Risk resolutions implemented	N/A	N/A	**OPEX**	Risk Committee resolution 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	**121.**	Number of risk awareness campaigns coordinated and supported	2 Risk awareness campaigns coordinated and supported	Risk Implementation Plan	Achieved. 2 Risk awareness campaigns coordinated and supported	Achieved two awareness campaign conducted	N/A	N/A	**OPEX**	Attendance register / Invitation	Municipal Manager's Office
	Development of schedule of meetings to be presented to management, Risk and Audit Committees, EXC O committee and to Council for approval		**122.**	Number of risk committee meetings coordinated	4 risk committee meetings coordinated	Risk Implementation Plan	Achieved. 4 risk committee meetings coordinated	Achieved Four Risk Committee meetings held	N/A	N/A	**OPEX**	Minutes of the meeting Attendance register Risk Management report	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/ Measurable Objective	Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Annual Performance 2017/18	Reason for variance	Corrective Measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Security Management	Attend o incidents and develop reports	To protect the municipal properties and employees against potential threats.	**123.**	Number of security management reports compiled and submitted to EXCO and council	15 security management reports compiled (11 for EXCO and 4 for Council)	Security contracts in place	Not applicable	Achieved. Security reports and submitted	N/A	N/A	12,000,000	Security management reports	Municipal Manager's Office
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.	**124.**	To develop risk management register	1 Risk register developed by the 30 June 2018	Risk Management and Fraud implementation Plan	Achieved.	Achieved. Risk Register Developed	N/A	N/A	OPEX	Risk register Reports on risk assessment	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	**125.**	Number of fraud and corruption awareness Campaigns Coordinated and Supported	2 fraud and corruption awareness Campaigns Coordinated and Supported	Risk register	2 fraud and corruption awareness Campaigns Coordinated and Supported	Achieved. Two anti-fraud and corruption conducted	N/A	N/A	R 70 000.00	Attendance register	Municipal Manager's Office

Project	Project Description	Objectives	KPI No.	KPI/ Measurable Objective	Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Annual Performance 2017/18	Reason for variance	Corrective Measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Community Participation	To hold Ward public meeting in all the 22 wards (community Report back meetings).	To improve and encourage participation of stakeholders and communities in the municipal affairs.	**126.**	To Coordinate meetings of stakeholders and communities as per approved schedule of meetings.	88 ward public meetings for all 22 wards	Schedule of meetings	Targets achieved. 88 ward public meetings for all 22 wards	Target achieved 88 ward public meetings for all 22 wards	N/A	N/A	OPEX (part of the community participation vote)	Attendance Registers Schedule of meetings Quarterly Reports	Corporate Services
Complaints management	Develop complaints management register	To ensure complaints received are resolved.	**127.**	% of Complaints resolved	100% of complaints received resolved	Customer care register book, suggestion boxes /presidential &premier hotline	Targets achieved. 100% complaints received	Target achieved. All complains attended, suggestion boxes opened.	N/A	N/A	OPEX	Complaints management register, customer care reports	Corporate services
IDP review	Development of IDP Process plan, Analysis phase, Draft IDP/Budget 2018/19 developed and submitted to Council for adoption by 31 March	To review the 2018/19 IDP/Budget that is aligned to the budget	**128.**	To develop Credible IDP/Budget Document	1	Approved Schedule of meetings.	Achieved.	Achieved. Draft IDP/Budget 2018/19 developed and approved	N/A	N/A	R 705 000.00	IDP and , Council resolution	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/ Measurable Objective	Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Annual Performance 2017/18	Reason for variance	Corrective Measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	2018 and Final IDP submitted to Council for approval by end of May 2018												
	IDP\Budget 2018/19 Public Participation stakeholders development [illegible]	To consult communities and stakeholders on the draft revised IDP/Budget	129.	Public Participation report	11 meetings	IDP/Budget Process plan	Achieved.11 meetings	Achieved. Eleven meetings held	N/A	N/A	OPEX	Attendance registers and reports	Municipal Manager's Office
Ward committees sanctioned program	Provide support for effective and functional ward committees in all wards	To ensure continues support to all ward committees for effectiveness and functionality.	130.	Number of ward committees sanctioned meetings coordinated and supported	132 ward committee meetings coordinated and supported	Schedule of meetings	Achieved. 132 ward committee meetings coordinated and supported	**Target achieved. All meetings held.**	N/A	N/A	OPEX	Bi-monthly ward committee Reports, Minutes attendance register	Corporate services/
Out of Pockets Expenses	Develop payment roll forward committees	To Comply with guidelines on allocation of our pocket expenses for ward committees.	131.	Number of ward committee members paid stipend.	220 ward committees members paid stipend	210 ward committees established	Achieved,	Target achieved. All 220 ward committee members received stipend.	N/A	N/A	R3,459,393.74	Proof of payment/ payment roll for Ward Committees	Corporate Services

Project	Project Description	Objectives	KPI No.	KPI/ Measurable Objective	Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Annual Performance 2017/18	Reason for Variance	Corrective Measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
MPAC Programme	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation in with invitation for a meeting, distribution, reminders and meeting	To build accountable and transparent governance structures responsive to the need of the community	**132.**	Number of oversight meetings coordinated	4 oversight meetings coordinated	Approved Schedule of meetings.	Target achieved. 4 oversight meetings coordinated	Target achieved. All meetings held.	N/A	N/A	R 300 000.00	Attendance registers, minutes & Reports, Resolution register	Corporate Services
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	**133.**	To provide bursary fund to needy community members	Provision of bursaries to the awarded needy members of the communities	Mayor's Bursary Policy	Target achieved.	Target not achieved. Shortlisting done late.	Shortlisting done late.	To be aligned with Dept Education calendar.	R 742 000.00	Proof of payment to institutions Reports on progress by bursars	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/ Measurable Objective	Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Annual Performance 2017/18	Reason for variance	Corrective Measure	Budget	Expected 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	**134.**	Number of quarterly reports of bursary beneficiaries to council	4 Reports per develope d and submitte d to Council	3 bursary beneficiari es	Achieved. 4 Reports per developed and submitted to Council	Achieved. Report available.	N/A	N/A	OPEX	Quarterly reports	Corporate services
	Develop reports to council on fraud and corruption cases investigated	To minimize corrupt activities	**135.**	Number of fraud and corruption cases investigated.	Four (4) Reports develope d	New indicator	Achieved. Four (4) Reports developed	Achieved. Reports compiled and submitted	N/A	N/A	OPEX	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	**136.**	Number of heritage and cluster cultural competition coordinated and supported	Coordina tion and financial support heritage events by traditiona l authoritie s that host the events	Year plan	Coordination and financial support heritage events by traditional authorities that host the events	Achieved. 05 heritage events by traditional authorities were supported	N/A	N/A	R 150 000.00	Report	Municipal Manager's Office
Council Support	Development of schedule of meetings, issue to all relevant stakeholders, development	To provide strategic and administrativ e support to the Mayor, Speaker, and Chief	**137.**	Number of Council meetings coordinated and supported	Five (5) Ordinary Council meetings coordinat ed and	Approved schedule of meetings/ Council Calendar	Achieved.	Target achieved. Portfolio committees held.	N/A	N/A	**OPEX**	Attendance Registers Reports/Minut es Notice of the meetings	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/ Measurable Objective	Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Annual Performance 2017/18	Reason for variance	Corrective Measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	of documentation with invitation for a meeting, distribution, reminders and meeting	Whip, Councilors and Traditional Leaders			supported								
In-house training workshop for councilors	Train newly elected councilors on council policies and other related matters		138.	Number of in-house training workshop for newly elected councilors	Two (2) in house training workshop for all councilors	In house training conducted for newly elected councilors in the previous council term	Two (2) in house training workshop for all councilors	Achieved. EXCO meetings held accordingly.	N/A	N/A		Report on in house training of councilors, attendance register.	Corporate services
Participation of traditional leaders Council affairs	Involvement of traditional leaders to participate in council affairs		139.	Number of traditional leaders participating in council as approved by MEC.	One (1) traditional leaders participating in all Council sittings	New indicator	Achieved.	Achieved.	N/A	N/A	OPEX	Minutes of council meetings ,Attendance registers	Corporate services
	Development of schedule of meetings, issue to all relevant stakeholders, development of		140.	Number of Mayor/Magoshi meetings coordinated and supported	4 Mayor/ Magoshi meetings coordinated and supported	Approved Schedule of meetings/ Council Calendar	4 Mayor/ Magoshi meetings coordinated and supported	Achieved. Four Mayor/ Magoshi meetings coordinated and supported	N/A	N/A	OPEX	Attendance Registers Reports/Minutes Notice of the meetings	Municipal Manager's office

Project	Project Description	Objectives	KPI No	KPI/ Measurable Objective	Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Annual Performance 2017/18	Reason for Variance	Corrective Measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	documentation with invitation for a meeting, distribution, reminders and meeting												
Functional Council committees	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		141.	Number of portfolio committee meetings coordinated and supported	11 portfolio committee meetings coordinated and supported	Council Calendar	Achieved. 09 portfolio committee meetings coordinated and supported	Target achieved. Portfolio committees held.	N/A	N/A	**OPEX**	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution,		142.	Number of Executive Committee meetings Coordinated and Supported	11 executive Committee meetings coordinated and supported	Council Calendar	Achieved. 11 executive Committee meetings coordinated and supported	Achieved. Target achieved. EXCO meetings held accordingly.	N/A	N/A	**OPEX**	Attendance Registers Reports/Minutes Notice of the meetings	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/ Measurable Objective	Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Annual Performance 2017/18	Reason for variance	Corrective Measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	reminders and meeting												
Mayoral Public Participation program	Development of schedule of meetings, issuing notices to all stakeholders, development of reports, and presentation of reports to the public.	To engage in programmes that foster participation, interaction and partnership	143.	Number of mayoral public participation programmes held	4 Mayoral Public participation programmes	Council calendar	Achieved. 4 Mayoral Public participation programmes	Achieved 4 Mayoral Public participation programmes	N/A	N/A	OPEX	Notice of public participation, Reports and Attendance registers	Corporate Services
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		144.	Number of MPAC public hearings Coordinated and Supported	4 MPAC public hearings Coordinated and Supported	MPAC Programme	Achieved. 4 MPAC public hearings Coordinated and Supported	Achieved. Four MPAC public hearings coordinated and supported	N/A	N/A	OPEX	Notice of meeting Attendance Register Schedule of meetings	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/ Measurable Objective	Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Annual Performance 2017/18	Reason for variance	Corrective Measure	Budget	Expected Portfolio of Evidence	Responsibility
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	Convene all ward committees on a 3 days information sharing session to have resolution to deal with service delivery challenges encountered		145.	Number of induction and Annual ward committees conference coordinated and supported plus	1 Annual ward committees conference coordinated and supports	Municipal events calendar	Achieved. 1 Annual ward committees conference coordinated and supports	Achieved. One Ward Committee conference coordinated and supported	N/A	N/A	R600 000	Agenda, report and conference declaration ,attendance register	Corporate services
COUNCIL FORA	Development of schedule of meetings, issue to all relevant stakeholders development of documentation with invitation for a meeting, distribution, reminders and meeting		146.	Number of Council fora coordinated and supported	28 Council fora coordinated and supported	Approved Schedule of meetings	28 Council fora coordinated and supported	Achieved. 28 Council fora	N/A	N/A	OPEX	Minutes, Report Attendance Register	Community 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 [illegible]	To strengthen accountability through proactive oversight.	147.	Number of Audit committee meetings coordinated	Five (4) Audit committee meetings	Year Plan	Achieved. Five (4) Audit committee meetings coordinated	Achieved. Five Audit Committee meetings held	N/A	N/A	R300, 000 for travelling and sitting allowances for external Audit Committee members	Attendance Register Reports/Minutes and Resolution register	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		148.	Number of audit steering committee meeting coordinated	24 audit steering committee meeting coordinated	Year Plan	Achieved 24 audit steering committee meeting coordinated	Achieved 24 audit steering committee meeting coordinated	N/A	N/A	OPEX	Attendance Register Reports/Minutes Invitation	Municipal Manager's Office

Communication management	Development of draft communication strategy and circulate it to all departments for inputs, finalization of the newsletter and submit to council for approval.	To provide communication support services, public liaison, marketing management. To ensure all compliance website materials are placed on the website in time To produce quarterly municipal newsletter	**149.**	To review communication, corporate and branding strategy	1 Communication Strategy Reviewed	Communication and Branding strategies	1 Communication Strategy Reviewed	Achieved. Communication strategy reviewed and approved	N/A	N/A	OPEX	Communication strategy council resolution	Municipal Manager's Office
	Secure slots/ space with media houses		**150.**	Number of media statements /articles issued	16 media statements/alerts issued to various media houses	Communication and Branding Strategy/ Media Relations Policy	Achieved	Achieved. Media statements were issued	N/A	N/A	**OPEX**	Media articles	Municipal Manager's Office
	Develop of specification, Submit to SCM for procurement processes		**151.**	Number of corporate diaries (550) and calendars (1000) provided.	1550 corporate diaries (550) and calendars (1000) provided	Communication and Branding Strategy	Achieved	Achieved. 1550 corporate diaries (550) and calendars (1000) provided	N/A	N/A	**OPEX**	Delivery note	Municipal Manager's Office
Website management and maintenance			**152.**	% of all submitted legislated and regulated municipal information posted on the website	100% posting of all website compliance content	Municipal website in place	Achieved	Achieved. 100% Posting of all quarterly required information	N/A	N/A		Reports on website contents submitted and posted	Municipal Manager's Office

Newsletter	Development of draft newsletter n and circulate it to all departments for inputs, finalization of the newsletter and submit to service provider for printing		153.	Number of community newsletters editions printed	4 Editions and developed and printed comprise 28000 newsletters copies	Municipal newsletter, Blouberg News, has been consistently produced on a quarterly basis in the previous financial years.	Achieved. 4 Editions and developed and printed comprise 28000 newsletters copies)	Not achieved.		Reduce the number of editions	R130,000	Delivery note Copy of newsletter	Municipal Manager's Office
Advertisements	Securing advertisement slots on radio and print media	To advertise posts, tenders, IDP/Budget and Council adverts.	154.	Percent municipal events publicized	municipal events publicized	100%	Achieved	Achieved. 100% municipal events publicized	N/A	N/A	R400,000	Proof of advert	Municipal Manager's Office
Branding & Marketing		Promoting and branding the Municipality	155.	Promoting and branding the Municipality	Development and production of A1 posters, folder files & gazebos	New Indicator	Not applicable	Achieved. A1 posters, folder files & gazebos produced	N/A	N/A		Copies or photos and delivery orders	Municipal Manager's Office
Branding & Marketing		Promoting and branding the Municipality	156.	Promote batho pele	Development and production of nametags	New Indicator	Not applicable	Achieved Tags were produced	N/A	N/A		Copies or photos and delivery orders	Municipal Manager's Office

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.		157.	To develop 2017/18 SDBIP and submit to the Mayor for signature within 28 days after approval of the budget	SDBIP 2018/19 developed and submitted to the Mayor within 28 days after approval of the budget	SDBIP 2015/16 was developed and submitted to the Mayor within 28 days after approval of the budget	Achieved	Achieved. SDBIP 2018/19 developed and approved.	N/A	N/A	OPEX	Signed SDBIP and letter of acknowledgement.	Municipal Manager's office
Annual performance report	Distribute Annual Performance report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all relevant sector departments		**158.**	Number of developed Annual Performance Report submitted to AG.	One (1)Approved 2016/17 Annual Performance Report submitted to AG by the 31st August 2017	Approved Annual Performance Report 2015\16	Achieved	Achieved. One (1) Approved 2016/17 Annual Performance Report	N/A	N/A	**OPEX**	Annual Performance report (Sec 46) 2016/17 and acknowledgement letter of receipt.	Municipal Manager's Office

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		**159.**	Number of Annual Report prepared and submitted to Council for approval as per legislation(MFMA ,sec 121 & 129)	1 annual report develope d and submitte d o to all relevant stakehol ders	Annual report consistent ly approved for the previous financial years in line with legislation	Achieved	Achieved. Draft and Final Annual Report 2016/17 and Oversight Report approved.	N/A	N/A	**OPEX**	Annual report, council resolution and acknowledge ment letters	Municipal Manager's Office
IDP Process Plan	Develop IDP process plan and serve before EXCO, and ultimately to Council for approval and distribute to all relevant stakeholders		**160.**	Number of IDP process Plan developed and submit to council for approval.	One (01) IDP Process Plan develope d and submitte d to council for approval by end of July 2017	IDP Process plan for previous years .as per MSA (sec 30)	Achieved	Achieved IDP/Budget process plan developed and approved	N/A	N/A	**OPEX**		Municipal Manager's Office
Review of finance policies and strategie s	Budget related policies submitted to council for adoption in May 2017		**161.**	To review budget related policies for 2017/18 financial year	13 budget related policies reviewed for 2017/18 financial year	12 budget related policies and 1 strategy reviewed and approved.	Achieved	Achieved	N/A	N/A	**OPEX**	Budget adopted policies and council resolution	Budget and Treasury

	Compile monthly reconciliation reports and submit to EXCO		162.	Number of Monthly reconciliation developed and approved	128. All reconciliations developed and filed	All reconciliation be completed and monitored (128)	Achieved	Achieved	N/A	N/A	**OPEX**	Monthly reconciliation report s	Budget and Treasury
	Compile half year financial report and submit to Mayor & Provincial Treasury		163.	To compile Half-Year budget and performance assessment report and submit to the Mayor, Provincial and National Treasury	Analysis of half-year financial performance of the municipality.	Half year financial performance assessment report compiled and submitted to the Mayor; Provincial and National Treasury by 25 January annually	Achieved	Achieved	N/A	N/A	**OPEX**	Half year financial report and acknowledgement letter	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/ Measurable Objective	Annual Target	Baseline	Actual Annual Performance 2016/17	Actual Annual Performance 2017/18	Reason for variance	Corrective Measure	Budget	Portfolio of evidence	Responsibility
KPA 6: SPATIAL PLANNING AND RATIONALE													
Functionality of the Local Geographical Names Committee	Naming of streets and public amenities in the Blouberg Area.		**164.**	To name streets and public amenities in the Blouberg Area.	Approved street names and public amenities for Blouberg and installation of name boards.	LGNC in place Policy on naming and renaming in place.	Not achieved	Not achieved	The communities didn't submit draft names	Relaunch the project in the financial year 2018/19	R100, 000	Reports & Council resolution	Economic Development and Planning
Climate Change	Reduction of carbon emissions through 2 tree planting projects		**165.**	No of tree, planting and projects implemented .	2 tree planting projects implemented	SDF and EMP	Achieved	Achieved. Tree planting project implemented	N/A	N/A	R 53 000.00	Report and pictures	Community Services
Transfer of Alldays land fill site	Registration of Landfill site to the Municipality	To ensure ownership of land fill site	**166.**	To transfer farm portion to municipality with full title deed	Transfer 1 farm portion to Blouberg Municipality	Signed Offer To Purchase (OTP)	Not Achieved	Not achieved	The land is affected by registered land claims	Put project on halt until land claims is resolved	**OPEX**	Title deed	Economic Development and Planning
Purchase of land	**Purchase of 300 hectares of land**	To secure land for business	**167.**	Number of hectares purchased	300 Hectares of land purchased	Budget available	Not achieved	Not achieved	The land is affected by registered land claims	Put project on halt until land claims is resolved	R4000000	Proof of purchase	Economic Development and Planning

	Implement court order in removing unlawful occupiers	and residential development	168.	Number of court order implemented in removing unlawful occupiers	Four court order impleme ntation reports develope d	New indicator	Not applicable	Achieved. Report on Court order implementation developed	N/A	N/A		Implement ation report	Economic ,developm ent and Planning
Land Disposal	Disposal of prime land for other development	To ensure massive development and attraction of investors.	169.	Number of parcels of land disposed	2 parcels of land disposed of.	Council resolution	Not applicable	Not Achieved. All Tolwe sites sold and Showgrounds to be advertised for attraction of possible investors	Delay was caused by the change in disposal method and exhaustion of advertising budget	Showground s to be advertised in q1 of the 2018/19 financial year	**OPEX**	Advertise ment ,reports.	Economic ,developm ent and Planning
Human Settleme nt	Identification of beneficiaries and submission of the list to COGHSTA		170.	Number of beneficiaries identified and provided with low cost housing	600 beneficia ries benefitte d	Database Draft list of Developme nt areas for housing provision has been developed	Achieved	Achieved database developed and submitted	N/A	N/A	**OPEX**	Beneficiari es' lists	Economic Developm ent and Planning
			171.	Number of reports on the coordination and implementatio n of low cost housing for 600 beneficiaries	15 reports (11 reports to EXCO and 4 reports to council)	600 housing units approved for the 2017\18 financial year	15 reports (11 reports to EXCO and 4 reports to council	Achieved	N/A	N/A	**OPEX**	Progress reports Pictures	Economic Developm ent 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		**172.**	% implementation of LUMS Action plan	100% compliance of all approved and developed applications	land use Management Scheme is in place	Achieved	Achieved. All applications received were attended to	N/A	N/A	**OPEX**	Land use register, reports and list of applications	Economic Development and Planning
SPLUMA BY-LAW	Conduct public consultation and gazette of the by-law		**173.**	Number of by-law adopted	1	Draft SPLUMA by-law adopted by council for public consultations	Achieved	Achieved. By-Law has been gazetted	N/A	N/A	**OPEX**	Reports on the public participation on the draft by-law Newspaper advert on the draft by-law Council resolution on approval.	Economic Development and Planning
District Municipal Planning Tribunal	Joint Municipal Planning Tribunal to consider land development application		**174.**	Number of reports on the functionality of the joint district planning tribunal	4 reports on the functionality of the joint district planning tribunal	The Municipality is a member of the joint district planning tribunal	achieved	Achieved. Due to resignation of the official designated for the task, only a report is attached	N/A	N/A	**OPEX**	Reports or minutes\attendance registers	Economic Development and Planning

Spatial Development framework	Framework to guide Municipal spatial development		**175.**	Development of SPLUMA compliant SDF	1 SDF	SPLUMA in place	Not achieved	Not Achieved. Service provider appointed for the SDF project and done with milestone 1 and 2	Late appointment of the service provider	Complete the project in 2 phases (phase 1 on 4th quarter and phase 2 in the FY 2018/19)	**R400 000**	Attendants register, minutes	Economic Development and Planning
Supplementary valuation Roll	Roll to updated general Valuation roll		**176.**	To update existing General Valuation roll	1	General valuation Roll	Achieved	Achieved. Supplementary valuation adopted by Council	N/A	N/A	**R100 000**	Project reports, property list, designation letter	Economic Development and Planning

CHAPTER 4

ORGANIZATIONAL DEVELOPMENT AND PERFORMANCE (HUMAN RESOURCES)

INTRODUCTION

The municipal Organizational structure was aligned to IDP and budget. The council also adopted the Organisational structure as part of IDP/Budget 2017/18. All skills gaps that were crucial in work performance were identified and training interventions were made to address skills gap. The institution comply with the national legislations

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Water						
Waste Water (sanitation)						
Electricity				9	3	
Waste Management				5	3	
Housing				1	0	
Waste Water (Storm water Drainage)						

Roads				21	7		
Transport				6	1		
Planning				4	3		
Local Economic Development				3	1		
Planning (Strategic & Regulatory)							
Community & social services							
Environmental protection				5			
Health							
Security & safety				38	7		
Sport & recreation				1			
Corporate Policy offices & other				98	15		
Totals				[illegible]	[illegible]		

Vacancy Rate: 14/15			
Designation	Total approved posts No.	Vacancies (total time that vacancies exist using fulltime equivalents) No.	[illegible] category) %
Municipal Manager			
CFO			
Other S57 Managers (excluding Finance Posts)	1	1 YEAR	
Other S57 Managers (Finance posts)			
Municipal Police			
Fire Fighters			
Management:	4	1 YEAR	
Senior Management: Levels 13-15 (Finance Posts)			
Highly skilled supervision: Levels 9-12 (excluding Finance posts)	11		
Highly skilled supervision: Levels 9-12 (Finance posts)	1		
Total	16		

Turn-over Rate			
Details	Total Appointments as of beginning of financial year No.	Terminations during the financial year No.	Turn-over Rate
2011/12	163	12	
2012/13	166	9	
2013/14	165	7	
2014/15	181	15	
2016/2017	179	11	
2017/2018	191	8	

COMMENT ON VACANCIES AND TURNOVER:

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

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

The Municipality has taken into cognizance the history of apartheid laws and practices with the resultant disparities and inequalities, in the spirit of Employment Equity Act is geared towards achieving employment equity across all occupational levels and categories and therefore in order to redress the imbalance of the past and move towards a humane and representative Labour market underpinned by Equity, Equity redress and Affirmative Action. The Municipality has Employment Equity Plan and active/ functional Employment Equity Committee. 2017/2018 Employment Equity report was timeously submitted to the Department of Labour. HR Policies are in place.

4.2 POLICIES

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

10	Grievance Procedures	100%	100%	30/06/015
11	HIV/AIDS	100%	100%	30/06/2015
12	Human Resource & Development	100%	100%	30/06/2015
13	Information Technology	100%	100%	30/06/2015
14	Job Evaluation	100%	100%	31/03/2015
15	Leave	100%	100%	31/05/2007
16	Occupational Health & Safety	100%	100%	30/06/2015
17	Official Housing	0	0	N/A
18	Official Journeys	100%	100%	Using treasury guidelines
19	Official Transport to attend funerals	100	100	30/06/2015
20	Official working hours and overtime	100	100	Using main collective agreement
21	Organisational rights	0	0	Using main collective agreement
22	Payroll Deductions	0	0	31/03/2015
23	Performance Management & Development	100	100%	30/06/2015
24	Recruitment, selection & Appointments	100%	100%	30/06/2015
25	Remuneration Scales & Allowances	100	100	04/06/2014

26	Resettlement	0	0	n/a
27	Sexual Harassment	100%	100%	30/06/2015
28	Skills development	100%	100%	30/06/2015
29	Smoking	100%	0	04/10/2004
30	Special skills	0	0	n/a
31	Work Organization	0	0	31/07/2015
32	Uniforms & protect clothing	0	0	
33	Other			

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

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

4.3 INJURIES, SICKNESS AND SUSPENSIONS

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

Number of days and cost of sick leave (excluding injuries on duty)						
Designations	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total Employees in post	[illegible]	[illegible]
	Days	[illegible]	No	No	Days	[illegible]
(level 1-2)	26	2	13	26		48 230
Skilled (level 3-5)	129	4	17	49		160 000
(levels 6-8)	14	0	16	43		26 000
(level 9-10)	11	0	7	30		21 232
(levels 11)	22	0	11	38		8 703
MM & S57	4	0	1	5		13 000
Total				[illegible]		

*Number of employees in post at the beginning of the year

*Average calculated by taking sick leave in column 2 divided by total employees in column 5

COMMENT ON INJURY AND SICK LEAVE:

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

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

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

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

There were no cases related to financial misconduct during 2017/18.

4.4 PERFORMANCE REWARDS

Performance Rewards by Gender (THERE WERE NO PERFORMANCE REWARDS FOR THE PERIOD UNDER REVIEW)					
Designation	Beneficiary Profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2007/08	Proportion of beneficiaries within group %
Lower skilled (levels 1-2)	Female	0	0	0	0
	Male	0	0	0	0
Skilled (levels 3-5)	Female	0	0	0	0
	Male	0	0	0	0
Highly skilled production (levels 6-8)	Female	0	0	0	0
	Male	0	0	0	0
Highly skilled supervision (levels 9-12)	Female	0	0	0	0
	Male	0	0	0	0
Senior Management (levels 13-15)	Female	0	0	0	0
	Male	0	0	0	0

MM and S57	Female	0	0	0	0
	Male	0	0	0	0
Has the statutory municipal calculator been used as part of the been used as part of the evaluation process?					
Note: MSA 2000 S51 (d) requires that ... `performance plans, on which rewards are based should be aligned with the IDP...` (IDP objectives and targets are set out in chapter 3) and that service delivery and budget implementation plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets `(x)`in the `number of beneficiaries` column as well as in the numbers at the right hand side of the column (as illustrated above).					

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

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

4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix

Management	Gender	Employees in post as at 30 June 2018	Number of Skilled employees required and actual as at 30 June 2018										
		No.	Learnerships			Skills programme & other short courses			[illegible]				
			Actual 30 June 2017	Actual 30 June 2018	Target	Actual 30 June 2017	Actual 30 June 2018	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
MM & S57	Female	01	0	0	0	00	00	00	0	0	0		00	00
	Male	01	0	0	0	00	00	00	0	0	0	0	00	00
Councillors, senior officials & managers	Female	26	0	6	6	14	08	08	0	0	0	20	14	14
	Male	41	6	10	10	17	12	12	0	0	0	00	23	23
Technicians & associate professionals	Female	27	3	0	0	17	12	12	0	0	0	20	12	12
	Male	67	5	1	1	22	18	18	0	0	0	27	19	19

Professionals	Female	9	2	2	2	03	04	04	0	0	0	05	06	06
	Male	19	4	0	0	06	08	08	0	0	0	12	08	08
Sub Total	Female	63	5	8	8	34	24	24	00	00	00	45	32	32
	Male	128	15	11	11	45	38	38	00	00	00	27	50	50
		191	20	19	19	79	62	62	00	00	00	[illegible]	[illegible]	[illegible]

Officials

Financial competency development progress report

Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: competency assessments completed for A and B (regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose [illegible]	Consolidated: Total number of officials that meet prescribed competency levels [illegible]
Financial officials	22	00	22	00	00	15
Accounting officer	01	00	01	01	01	01
Chief Financial Officer	00	00	00	0	00	00
Senior Managers	01	00	01	01	01	01
Any other financial officials	00	00	00	0	00	00
Supply Chain Management officials	03	00	03	0	00	01
Heads of SCM units	01	00	01	0	00	00
SCM senior managers	00	00	00	0	00	00
Total	28	00	28	02	02	18

Skills Development Expenditure										
Management Level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development [illegible]							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Femal e	01	0.00	0.00	00	00			00	00
	Male	01	00	00	00	00				00
Legislators, senior officials and managers	Femal e	28	25 000	25 000	25 000	25 000	00	00	50 000	25 000
	Male	39	325 000	292 000	100 000	95 000	00	00	425 000	387 000
Professionals	Femal e	09	00	00	50 000	30 000	00	00	50 000	30 000

	Male	12	48 500	48 500	48 000	32 500	00	00	96 500	81 000
Technicians and associate professionals	Female	08	00	00	30 000	29 250	00	00	30 000	29 250
	Male	15	00	00	60 000	58 500	00	00	60 000	58 500
Clerks	Female	19	00	00	20 000	15 500	00	00	20 000	15 500
	Male	10	00	00	10 000	00	00	00	10 000	00
Service and sales workers	Female	14	00	00	10 000	00	00	00	10 000	00
	Male	19	00	00	5500	5244	00	00	5500	5244
Plant and machine operators and assemblers	Female	04	00	00	00	00	00	00	00	00
	Male	24	00	00	5500	00	00	00	5500	00
Elementary occupation	Female	11	00	00	08 000	00	00	00	08 000	00
	Male	16	00	00	10 000	7500	00	00	10 000	7500
Sub Total	Female	93	00	00	93 000	39574 4	00	00	168 000	77 250
	Male	135	00	00	464 500	395 747	00	00	612 500	539 244

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

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

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

4.6. EMPLOYEE EXPENDITURE

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

Total				

Employees whose salary levels exceed the grade determined by Job Evaluation (NONE)				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
0	0	0	0	0

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

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

There were no upgraded posts during the period under review.

DISCLOSURES OF FINANCIAL INTERESTS

All Senior Managers and Councillors Completed and Submitted their Disclosure of Financial Interests and submitted same to The Office of the Municipal Manager