

BLOUBERG MUNICIPALITY 2016/17 01st QUARTER IDP /BUDGET PERFORMANCE REPORT



Kodumela

Vision

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

Mission

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

Project	Project description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Portfolio of Evidence	Responsibility
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTUE DEVELOPMENT												

Construction of Senwabarwana Internal Street and storm water road Phase 5	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm water and project handover	To provide safe and sustainable roads, internal streets and storm water control facilities	1.	% construction of Senwabarwana internal street and storm water phase 5	Upgrading of approximately 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017	Phase 4 completed	(40% Complete): <u>PLANNING STAGE</u> - - Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment	<u>Target not achieved</u> (20% Complete). On tender stage for the appointment of contractor	Late appointment of service provider	To be completed by end of 2016/17 Financial year	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
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Construction of Senwabarwana Internal Street and storm water road Phase 6	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm water and project handover		2.	% construction of Senwabarwana internal street and storm water phase 5	Upgrading of approximately 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017	Phase 6 completed	(40% Complete): <u>PLANNING STAGE</u> - - Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment	Target Achieved (40% complete) Consultant appointed busy with design	None	None		
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Construction of Avon Internal Street and storm water road Phase 2	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm water and project handover		3.	% construction of Avon internal street and storm water phase 2.	Upgrading of approximately 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017	Phase 1 completed	(40% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment	Target achieved 95% complete. Currently busy addressing snag lists.	None	None	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
Construction of Indermark Internal Street and storm water road phase 3	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication		4.	% completion of Indermark Internal Street and storm water road	Upgrading of approximately 1.1 km of internal Streets from gravel to	Phase 3 completed	(40% Complete): <u>PLANNING STAGE</u> - Site Handover and Establishment	Target not achieved 85% Complete. Currently busy with stone pitching, edge beam, and kerbs.	None	None	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and	Technical Services

	n and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of Internal street, storm water and project handover				surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017						Completion Certificate,	
Construction of Kromhoek internal streets & storm water phase 2	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and		5.	% completion of kroemhoek internal Streets & storm water phase 2.	Upgrading of approximately 1.1km of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017	Phase 2 completed	(40% Complete): <u>PLANNING STAGE</u> - - Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment	<u>Target not achieved</u> (20% Complete). On tender stage for the appointment of contractor	Late appointment of service provider	To be completed by end of 2016/17 Financial year	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

	Construction of Internal street storm water and project handover											
Construction of Eussorinca Creche	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs Construction of crèche and project handover	6.	% completion on construction of Eussorinca	Eussorinca ECDC constructed and available for occupation by 30 June 2017	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	Target not achieved (15% Complete). On tender stage for the appointment of contractor	Late appointment of service provider	To be completed by end of 2016/17 Financial year	Advert, appointment letters, site handover minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services	

Construction of Barnen creche	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs Construction of crèche and project handover	To provide safe and sustainable recreational, educational and social facility services	7.	% completion on construction of Barnen Creche	Barnen crèche ECDC constructed and available for occupation by 30 June 2017	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	Target not achieved (20% Complete). On tender stage for the appointment of contractor	Late appointment of service provider	To be completed by end of 2016/17 Financial year	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services
Construction of Matoana crèche	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service	To provide safe and sustainable recreational, educational and social facility services	8.	% completion on construction of Indermark B Creche	Matoana crèche ECDC constructed and available for occupation by 30 June 2017	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	Target not achieved (20% Complete). On tender stage for the appointment of contractor	Late appointment of service provider	To be completed by end of 2016/17 Financial year	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

	provider, Service level agreement Project Hand Over, designs Constructio n of crèche and project handover										
Construction of Mosehleng Creche	Developme nt of the specificatio n, and submit to SCM, Advertisem ent of tendering, Evaluation, Adjudicatio n and appointmen t of service provider, Service level agreement Project Hand Over, designs Constructio n of crèche and project handover	9.	% completi on on constructi on of Kgatlu	Mosehlen g ECDC constructe d and availed for occupatio n by 30 June 2017	New Indicato r	(31% Complete): <u>PLANNING</u> <u>STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	<u>Target not achieved</u> (20% Complete). On tender stage for the appointment of contractor	Late appointmen t of service provider	To be completed by end of 2016/17 Financial year	Advert, appointme nt letters, site hand over minutes, Quarterly Progress reports, pictures and Completi on Certificate,	Technic al Service s
Construction of Mamoleka Creche	Developme nt of the specificatio	10.	% completi on on	Mamoleka ECDC constructe	New Indicato r	(31% Complete): <u>PLANNING</u>	<u>Target not achieved</u>	Late appointmen	To be completed by end of	Advert, appointme nt letters,	Technic al

	n, 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			construction of Thalane Creche	d and available for occupation by 30 June 2017		<u>STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	(20% Complete). On tender stage for the appointment of contractor	t of service provider	2016/17 Financial year	site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Services
Construction of Miltonduff Creche	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level	11.	% completion on construction of the Thorpe Creche	Miltonduff ECDC constructed and available for occupation by 30 June 2017	New Indicator	(31% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	Target not achieved (20% Complete). On tender stage for the appointment of contractor	Late appointment of service provider	To be completed by end of 2016/17 Financial year	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services	

	agreement Project Hand Over, designs Constructio n of crèche and project handover										
Construction of Sadu Creche	Developme nt of the specificatio n, and submit to SCM, Advertisem ent of tendering, Evaluation, Adjudicatio n and appointmen t of service provider, Service level agreement Project Hand Over, designs Constructio n of crèche and project handover	12.	% completio n on constructi on of Ditatsu Creche.	Sadu ECDC constructe d and availed for occupatio n by 30 June 2017	New Indicato r	(31% Complete): <u>PLANNING</u> <u>STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage,	Target not achieved (20% Complete). On tender stage for the appointment of contractor	Late appointmen t of service provider	To be completed by end of 2016/17 Financial year	Advert, appointme nt letters, site hand over minutes, Quarterly Progress reports, pictures and Completi on Certificate,	Technic al Service s
Construction of Alldays landfill site	Developme nt of the specificatio n, and	13.	% of completio n of constructi	All days landfill sites facility	New indicator	<u>25%</u> Complete) <u>PLANNING</u> <u>STAGE</u> -	Target not achieved (20% Complete).	Late appointmen t of service provider	To be completed by end of 2016/17	Advert, appointme nt letters, site hand	Technic al Service s

phase upgrade	submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of transfer waste station.			on work for landfill site facility.	completed and fully functional by 30th June 2017		Inception, Concept and Viability, Design Development, Tender Stage	On tender stage for the appointment of contractor		Financial year	over minutes, Quarterly Progress reports, pictures and Completion Certificate,	
Construction of high mast lights for Letswatla	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service		14.	% completion of the provision of streetlights\high mast lights to Letswatla		New indicator	(25% Complete) PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage	Target achieved (25 % complete) Consultant appointed busy with the design	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

	level agreement Project Hand Over, designs and Construction of solar streets/high mast lights											
Construction of high mast lights for Inveraan	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of solar streets/high mast lights		15.	% completion of the provision of streetlights/high mast lights to Inveraan	Inveraan installation of 3 high masts lights completed and fully functional by the 30 th June 2017	New indicator	(25% Complete) PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage	Target achieved (25 % complete) Consultant appointed busy with the design	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Technical Services
Construction of high mast	Development of the		16.	% completio	Taaibosch installation	New indicator	(25% Complete)	Target achieved	None	None	Advert, appointme	

lights for Taaibosch	specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of solar streets/high mast lights			n of the provision of streetlights/high mast lights to Taaibosch	of 3 high masts lights completed and fully functional by the 30 th June 2017		PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage	(25 % complete) Consultant appointed busy with the design			nt letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	
Construction of high mast lights for Senwabarwana phase 2	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider,		17.	% completion of the provision of streetlights/high mast lights to Senwabarwana	Senwabarwana installation of 4 high masts lights completed and fully functional by the 30 th June 2017	Phase 1 completed and energized	(25% Complete) PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage	Target achieved (25 % complete) Consultant appointed busy with the design	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services

	Service level agreement Project Hand Over, designs and Construction of solar streets/high mast lights											
Construction of Senwabarwana Sports Complex	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider Service level agreement Project		18.	% of completed construction work for the senwabarwana sports Complex	Construction of guard house, ablution facilities, borehole, wall fence and office installation of high mast lights 30 June 2017	New indicator	(25% Complete) <u>PLANNING</u> <u>STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage	Target achieved (25% complete) Consultant appointed busy with design	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	

	Hand Over, designs and Construction of sports complex											
Construction of Dilaeneng Internal Streets Phase 4 -	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over,		19.		Upgrading of approximately 700m of internal Streets from gravel to surface with 80mm interlocking Blocks and storm water channeling by 30 June 2017	Phase 3 completed	(50% Complete): <u>PLANNING STAGE</u> - - Inception, Concept and Viability, Design Development, Tender Stage, Site Handover and Establishment and Eathworks, Layerworks,	Target not achieved (40% complete) Consultant appointed busy with design	Late appointment of service provider	To be completed by end of 2016/17 Financial year	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate	Director : Technical services

	designs and Construction of sports complex											
Electrification of Ward 17 phase 1 extensions (Grootpan and Simpson	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.	To provide continuous sustainable and reliable electricity supply	20.	% completion electrification of Aurora ext	135 households connected and energized by 31 March 2017	New Indicator	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment , Surveying , Pegging and digging of holes	Target achieved (42% complete) On construction stage busy with site establishment and digging of holes	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services()
Electrification of Ward 01 Ext(Aurora, Buyswater, Norma A&B,Kgatlu) phased 2	Development of the specification, and submit to SCM, Advertisement		21.	% completion electrification of Aurora ext	103 households connected and energized by 31	New Indicator	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability,	Target achieved (42% complete) On construction stage busy	None	None	Advert, appointment letters, site hand over minutes, Quarterly	Technical Services

	ent of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.				March 2017		Design Development, Tender Stage and Site Handover and Establishment , Surveying , Pegging and digging of holes	with site establishment, pegging and digging of holes			Progress reports, pictures and Completion Certificate,	
Electrification of ward 03 (Dithabaneng, Lekgwara Ext 2, Oldlongsign & New Jerusalem) Phase 2	Development of the specification, and submit to SCM, Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs	22.	% completion electrification of ward 03 Ext	78 households connected and energized by 30 June 2017	??	(42% Complete): <u>PLANNING STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment , Surveying , Pegging and digging of holes	Target achieved (42% complete) On construction stage busy with site establishment and digging of holes	None	None	Advert, appointment letters, site hand over minutes, Quarterly Progress reports, pictures and Completion Certificate,	Technical Services	

	and Constructio n of electricity.										
Electrificatio n of Witten phase 5	Developme nt of the specificatio n, and submit to SCM, Advertisem ent of tendering, Evaluation, Adjudicatio n and appointmen t of service provider, Service level agreement Project Hand Over, designs and Constructio n of electricity.	23.	% completi on electrifica tion of tolwe	250 household s connected and energized by 30 June 2017	Phase 4 complet ed	(42% Complete): <u>PLANNING</u> <u>STAGE</u> - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment , Surveying , Pegging and digging of holes	<u>Target achieved</u> (42% complete) On construction stage busy with site establishme nt and digging of holes	None	None	Advert, appointme nt letters, site hand over minutes, Quarterly Progress reports, pictures and Completi on Certificate,	Technic al Service s
Electrificatio n of Sadu phase 1, Non Parella phase 1, Normandy	Developme nt of the specificatio n, and submit to SCM,	24.	% completi on electrifica tion of sadu	204 household s connected and energized	New indicator	(42% Complete): <u>PLANNING</u> <u>STAGE</u> - Inception, Concept and	<u>Target achieved</u> (42% complete) On construction	None	None	Advert, appointme nt letters, site hand over minutes,	Technic al Service s

phase 1, Swarts phase 1 and Montz phase 1	Advertisement of tendering, Evaluation, Adjudication and appointment of service provider, Service level agreement Project Hand Over, designs and Construction of electricity.				by 30 June 2017		Viability, Design Development, Tender Stage and Site Handover and Establishment, Surveying, Pegging and digging of holes	stage busy with site establishment and digging of holes			Quarterly Progress reports, pictures and Completion Certificate,	
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	25.	No of KM of internal street graded	400km internal Street graded	Operation maintenance Plan	100km internal street graded	<u>Target not achieved</u> 21.5km internal street graded	Continuous breakdown of plant and ageing of plant	Replacing of plant	Reports on internal street graded, ward councilor's confirmation letter and Pictures	Technical Services
	Identification of critical areas, assessment, specification		26.	No of KM of internal street re-graveled	20km internal street re-graveled	Operation maintenance Plan	5km internal street re-graveled	<u>Target not achieved</u> 0 km internal street re-gravelled	Continuous breakdown of plant and ageing of plant	Replacing of plant	internal street re-graveled, ward councilor's confirmation	Technical Services

	n, procureme nt/maintena nce of internal streets and storm water.									on letter and Pictures		
	Identificatio n of critical areas, assessmen t, specificatio n, maintenanc e of internal streets and storm water.		27.	No. of Sports Ground graded	60 Sports Ground Graded	Operati on mainten ance Plan	15 sports ground graded	<u>Target not achieved</u> 11 sports ground graded	Continuous breakdown of plant and ageing of plant	Replacing of plant	Reports signed by portfolio chairperso n/benefici aries and pictures.	Technic al Service s
	Identificatio n of critical areas, assessmen t, specificatio n, procureme nt/maintena nce of internal streets and storm water.		28.	No. of settleme nts provided with culverts	12 settlement s provided with culverts	Ward committ ees' reports and Needs analysis on settleme nts in need of culverts done.	3 settlements provided with culverts	<u>Target not achieved</u> 0 culverts constructed	Continuous breakdown of plant and ageing of plant	Replacing of plant	Reports signed by portfolio chairperso n/benefici aries and pictures.	Technic al Service s
Implementati on of an Integrated Waste	Developme nt of an action plan and	To ensure a safe and clean environment by	29.	% of impleme ntation of an IWMP.	11 monthly reports on the implement	Approve d IWMP	3 monthly reports which appeared before	<u>Target achieved.</u> 3 Reports served in portfolio	None	None	Action Plan and implement ation reports.	Communi ty Service s

Management Plan	implementation reports.	implementing the IWMP			ation of the IWMP.		Portfolio committee	committees				
	Weekly waste collection service.	Number of households with access to waste removal services.	30.	18544 households receiving weekly waste collection	Weekly waste collection done.	Waste collection schedule.	Monthly collection reports	<u>Target achieved;</u> weekly collections were done uninterruptedly	None	None	Collection reports	Community Services.
	Waste management expansion	Collection of waste in all households of Machaba, Harriswhich, Tolwe and Eldorado.	31.	No of villages provided (extension) with waste management	Waste expanded to the 4 villages	Waste collected at 14 villages	N/A	N/A The refuse bins were distributed to villages but collection is not yet started.	N/A Breakdown of the compactor truck is a teething problem	N/A Technical Services busy with fixing the refuse compactor truck.	Collection reports	Community Services.
	Management of Landfill sites	To ensure a proper management of Senwabarwana Land-fill site.	32.	Senwabarwana Landfill site operating in line with the required standards	Properly managed landfill site.	Licensed Senwabarwana Landfill site.	Development of a landfill site operational plan. Monthly reports.	<u>Target achieved</u> The landfill operational plan in place and monthly reports in place.	None	None	Available landfill site operational plan and monthly reports	Community Services
	Management of a transfer station	To ensure a proper management of the Taaibosch Transfer station	33.	Taaibosch transfer station operating in line with the required standards	Properly managed landfill sites	Constructed Taaibosch transfer station	Development of a transfer station operational plan	<u>Target not achieved</u>	Water and electricity not yet connected and furthermore still waiting authorization from LEDET	All documents required by the authority have been submitted and Technical services is busy with	Available transfer station operational plan and monthly reports	Community Services

										connection processes		
	Provision of industrial bins	To provide industrial bins around Senwabarwana for waste control	34.	Provision of 10 industrial bins to communities.	10 Purchased industrial bins	18 industrial bins	Data base and specification	Target achieved; database and specification in place	The processes at procurement stage.	Will be fast tracked in the new financial year.	Delivery note and availability of industrial bins	Community Services
	Provision of refuse bins	To provide refuse bins to 2000 households.	35.	Provision of 2000 refuse bins to communities.	2000 purchased refuse bins	8300 refuse bins allocated to households	Collection of customer data base	Target achieved; database base collected.	None	None	Delivery note and availability of refuse bins	Community Services
Parks and Cemeteries	Development of a park	To ensure a safe and clean environment by implementing the Environmental Management Plan (EMP)	36.	One park developed and maintained.	One developed municipal park.	Functional Senwabarwana Park.	(42% Complete): PLANNING STAGE - Inception, Concept and Viability, Design Development, Tender Stage and Site Handover and Establishment.	Target achieved; Specification also submitted.	None	None	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	37.	Number of Senwabarwana and Alldays graves numbered.	All Senwabarwana graves numbered.	Available Senwabarwana and Alldays cemeteries.	Development of a data-base for graves.	Target achieved; The data has been taken at Senwabarwana cemetery and notice issued for	None	None	Photos and register of numbered graves.	Community services.

		Management Plan (EMP)						the identification of graves that are unknown				
Environmental Education and Awareness		To educate communities on environmental issues	38.	No of Awareness & Educational campaigns conducted.	4 awareness campaigns conducted	Approved Environmental Plan	1 Awareness & Educational campaign.	Target achieved (surpassed) 3 campaigns were held at 05/07/2016 at Eldorado, 12/07/2016 at Puraspan, 29/07/2016 at Tolwe	We allocated more time for campaigns	None.	Minutes and attendance registers.	Community Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective measure	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
Support for Special Focus		To promote the needs and interests of special focus groupings.	39.	To resuscitate women's forum by 30 th September 2015	1 women's forum resuscitated	Women calendar	Resuscitate 21 ward Women's forums, Launch the Municipal Wide forum	Target achieved All 20 wards resuscitated and processes unfolded for the remaining 02 wards that were recently incorporated to the municipality			Minutes, Report Attendance Register	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		40.	No of women ' forum meeting held	4 women forum's meetings held.	Women calendar	1 women forum's meetings held	Target not achieved	Municipal Local elections affected the process	To be held in the next quarter	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of f resolution register, Capture resolutions		41.	%implem ntation of Women Forum resolutions	100% implementation of resolutions. No. of	100% implementation of	100% implementation of resolutions	Target not achieved	Meetings were not held as a result of	Resolutions to be implemented after metings	Resolution Register	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective measure	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	and monitor the implementation of resolutions				resolutions implemented/total number of resolutions)	resolutions			non-sittings			
	Celebration of children's day		42.	No of children's day's celebrated	1 Children's day celebrated.	Children calendar	Hosting of children's day	<u>Target not applicable for the quarter</u>	Not applicable in 01 st Quarter	Children's rights day will be commemorated in the 04 th Quarter	Report on the hosting and celebration of children's day Pictures	Municipal Manager's Office
			43.	To resuscitate Ward based Youth forum by 30 th September 2016	21 Youth forum resuscitated	Youth Programme and existence of interim Youth Council	Resuscitate 21 ward Youth's forums.	<u>Target achieved.</u> All 20 wards resuscitated and processes unfolded for the remaining 02 wards that were recently incorporated to the municipality	None	None	Minutes, Report Attendance Register	Municipal Manager's Office
			44.	To resuscitate municipal Youth Council	1 Youth council resuscitated	Interim Youth Council	Resuscitate 1 Youth Council	<u>Target not applicable</u>	Term of office for interim committee lapsed	Appointment of Interim Committee to fastrack the	Minutes, Report Attendance Register	

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KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
										process of establishing and launching municipal Youth Council		
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		45.	No. of Youth Council meetings held	4 meetings held.	Youth programme	1	<u>Target not applicable</u>	Term of office for interim committee lapsed	Appointment of Interim Committee to fast-track the process of establishing and launching municipal Youth Council	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of resolution register, Capture resolutions and monitor the implementation of resolutions		46.	%implementation of Youth Council resolutions	100% implementation of resolution.	100% implementation of resolutions	100% implementation of resolutions	<u>Target not applicable</u>	Term of office for interim committee lapsed	Appointment of Interim Committee to fast-track the process of establishing and	Resolution Monitor	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective measure	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
										launching municipal Youth Council		
		To support the reduction of new HIV/AIDS infection and also foster community health improvement by 2018	47.	To resuscitate disability forum by 30 th September 2015	1 forum resuscitated	Disability forum in place	Resuscitate 21 ward Disability forums Municipal Wide	Target achieved. All 20 wards resuscitated and processes unfolded for the remaining 02 wards that were recently incorporated to the municipality	None	None	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		48.	No of disability forum held	4forum meetings held	Disability forum in place	1	Target achieved. Meeting was held on the 27 th September 2016	None	None	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of f resolution		49.	% implement		Disability	100% implementati	Target achieved.	None	None	Resolution Monitor	Municipal

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective measure	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	register, Capture resolutions and monitor the implementation of resolutions			ation of disability forum, resolution		forum resolutions	on of resolutions	100% implementation of resolutions				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		50.	No of Local HIV/AIDS Council meeting held		HIV/AIDS programme	1	<u>Target Achieved.</u> The meeting was held on the 30 th September 2016	None	None	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of resolution register, Capture resolutions and monitor the implementation of resolutions		51.	% of implementation of HIV/AIDS council resolutions	100% implementation.	HIV/AIDS Resolutions	100% implementation of resolutions	<u>Target Achieved</u> 100% implementation of resolutions	None	None	Resolution Register	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective measure	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		52.	No of Local Aids Council technical committee meetings organized	4 meetings held.	HIV/AIDS programme	1	TARGET Achieved. The meeting was held on the 23 september 2016.	None	None	Minutes, Report Attendance Register	Municipal Manager's Office
			53.	To resuscitate Ward Aids Council by 30 th September 2015	21 WAC (ward aids council) established by 30 September 2015	Blouberg AIDS council in pace	Resuscitate 21 ward Aids Council Launch the Municipal Wide forum	Target achieved. All 21 wards resuscitated and processes unfolded for the remaining 02 wards that were recently incorporated to the municipality	None	None	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders,		54.	No of ward Aids Council meetings organized	4 meetings	New indicator	1	Not Achieved.	Municipal elections	Induction and capacity building training for Ward	Minutes, Report Attendance Register	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective measure	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	development of documentation with invitation for a meeting, distribution, reminders and meeting									councilors as chairpersons of the WAC		
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		55.	No of HAST(HIV AND AIDS STI AND TB) awareness campaigns and preventions held	4	Calendar events	1	TARGET ACHIEVED (Exceeded) 3 campaigns were conducted. 09, 10 & 12 August 2016. The	Additional campaigns were amalgamated with provincial events	None	Minutes, Report Attendance Register	Municipal Manager's Office
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with		56.	No of CBO meetings coordinated	4	CBO database	1	Target achieved Meeting held on the 22 September 2016	None	None	Minutes, Report Attendance Register	Municipal Manager's Office

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective measure	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	invitation for a meeting, distribution, reminders and meeting											
Organizational Design and Human Resource capacity	Filling of section 57 managers vacant posts	To ensure compliance on appointment of vacant section 57 managers posts.	57.	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	1 Implementation report developed.	Target not achieved	Awaiting the establishment of the 04 th term council and declaration of vacant posts of the referred section 56/57 managers	To table the report on declaration of vacancy for section 56/57 posts before council and advertise upon approval by council in the second quarter.	Council resolution, appointment letters	Municipal Manager
		To ensure compliance with Municipal systems Act	58.	Signing of employment contracts by all section 57 managers for the	Six (6) senior managers including Accounting officer with signed	Employment contracts template in place	All senior managers including accounting officer signed employment contracts.	Target achieved All section 56/57 managers including acting senior managers	None	None	Signed employment contracts	Municipal manager

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective measure	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
				new financial	employment contracts			signed the performance agreements and plans expect for one senior manager for economic development and planning whose contracts lapsed by end of July 2016.				
		Ensure full completion of placement of staff as per approved organogram in line of section 65 of the municipal System Act.	59.	% completion of the placement of staff in terms of section 65 of the Municipal System Act.	100% completion of placement of staff in terms of section 65 of the municipal system act and placement policy.	Approved organogram and Placement policy in place	50% implementation on <u>Planning stage</u> Advertisement of all budgeted vacant posts, and placement of employees from Aganang municipality	Target achieved. 50% completed. implementation Planning stage Advertisement of all budgeted vacant posts, and placement of employees from Aganang municipality	None	None	Report on recruitment and selection, Advert of vacant posts, appointment letters.	Corporate services
Human Resource Development	Disseminate the strategy to relevant stakeholders to solicit	To address the retention of skilled personnel, address work	60.	To review the retention strategy	Retention Strategy reviewed	Retention Strategy due	1st Draft of Retention strategy	Target Achieved. 01st Draft of Retention	None	None	Retention strategy document and Council	Corporate Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective measure	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	inputs, consolidation of the inputs, submission to Executive for council approval and implementation of the strategy	place skills gaps and also promote community skills development				for review		strategy reviewed			resolution for approval	
	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		61.	Number of employees trained	98	Work skills plan	25 employees trained	Target achieved. (Surpassed) 27 Employees trained	None	None	Training Report	Corporate Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective measure	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	Development of WSP, Present it to LLF, Present it to management and submit it to LGSETA		62.	To develop WSP and submit to LGSETA	1 work skills plan developed and submitted to LGSETA by 30 April 2017	2015/16WSP in place	N/A	N/A	N/A	N/A	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		63.	To submit WSP Annual report to LGSETA	1 WSP Annual Report submitted to LGSETA by the 30 April 2017	WSP	N/A	N/A	N/A	N/A	WSP Report and Acknowledgement of receipt	Corporate Services
	Notify councilors when there is learner ship programme, Learners apply, selection of learners and train		64.	Number of External stakeholders capacitated through learner ships and internships programmes	300 Learners	Work Skills Plan	150 leanership beneficiaries	Target achieved. 150 leanership beneficiaries capacitated	None	None	Reports Names of beneficiaries	Corporate Services
Plant and Equipment	Inspection of Plants and Equipment, Write a report on those that	To constantly maintain municipal plant and equipment in	65.	% plant and equipment maintained according	100%	Maintenance plan	100%	Target not achieved 25% Procurement issued order	Continuou s breakdon w of plants and	To speed up the purchasing process	Repair and Maintenance	Technical services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective measure	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	need service and maintenance and maintain	order to keep it in good working order		to the maintenance plan				for purchasing of parts for maintenance of plant and equipment	Ageing of plant		Monthly Reports	
Purchase of furniture	Spending budget on purchasing furniture	To purchase furniture for the offices	66.	% budget spent on purchase of furniture	100%	100%	70%	Target not achieved. 0% Achievement	Still busy with assessment.	Diverted to 2 nd quarter	None	Corporate Services
Electrical Maintenance	Submission of request, assessment, procurement and electrical maintenance.	To ensure proper maintenance of the Electrical network and addressing reported breakdowns	67.	% electricity breakdown addressed within 14 days of request.	100%	Existing Electrical network	100%	Target achieved 100% electricity material procured and reported breakdowns repaired and maintained	None	None	Register, reports, pictures and Proof of Purchase	Technical Services
Transformers	Submission of request, assessment, procurement and maintenance.	Purchasing of Transformers	68.	% Transformers purchased within 24 hours of request.	100%	Transformer breakdowns	100%	Target achieved 100% transformer procured and installed	None	None	Register, reports, pictures and Proof of Purchase	Technical Services
Culverts	Identification of critical areas, assessment, specification, procurement, and construction	To construct 12 culverts	69.	No of culverts constructed at	12 culverts per annum	Maintenance Plan	3	Target not achieved 1 culverts constructed	Continuous breakdown of plant and ageing of plant	Replacing of plant	Signed Project Progress Report	Technical Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective measure	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
	of culverts at papegai, Monebodi, Pax Ext, Maphoto, Avon, Makaiepa, Makgari and Milbank											
Employee Wellness	Organize and present Employee Assistance campaigns for all staff members	To promote Employee Wellness and manage Injuries on duty (IOD)	70.	No of Medical Surveillance and wellness campaigns	2 medical surveillance and 2 campaigns	Two medical surveillance and campaigns	1 Awareness campaigns	Target achieved. Awareness campaigns conducted through SAIMSA	None	None	Surveillance report Invitation/ Notices Attendance register	Corporate Services
Employee Sports	Organize sports activities for employees for healthy lifestyle.	Employees on healthy life style	71.	No. of sports days organized	48	Sports Development plan	12	Target achieved. 12 Sports days organized	None	None	Report and Attendance Register	Director Corporate services
Office IT equipment	Office IT equipment always kept in a good condition	To maintain IT Office equipment	72.	% IT Equipment maintained according to maintenance plan	100%	100%	100%	Target achieved. Equipment maintained as and when need arises	None	None	Monthly Maintenance Report	Corporate Services
IT Backup Systems		Renewal of backup system	73.	Number of IT backup system report produced	240 reports per annum	New indicator	60 reports per quarter	Target achieved. Incremental and Full backups done.	None	None	IT Backup System Quarterly reports	Corporate Services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective measure	Portfolio of evidence	Responsibility
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
Website management and maintenance		To ensure all compliance website materials are placed on the website in time	74.	% of all legislated and regulated municipal information posted on the website	100% posting of all website compliance content	Municipal website in place	100% Development of a register of all website content required by laws and regulations Posting of all quarterly required information	Target achieved. Content uploaded the moment it reached our unit.	None	None	Reports on website contents posted and maintained	Corporate Services
Vehicle Purchase	Purchasing of municipal fleet including plant	To purchase vehicles and plant	75.	To purchase municipal vehicles and plant	1X Mayoral car 1x Speaker's car 2x double cabs	Municipal vehicle	1X Mayoral car 1x Speaker's car Plant	Target not achieved. 1 X Mayoral vehicle advertised 1x Speakers vehicle on hold pending approval 2 x cabs on procurement stage	Supply chain process	1 X Mayoral vehicle advertised 1x Speakers vehicle on hold pending approval 2 x cabs on procurement stage	Delivery Note and proof of purchase Proof of advert (bid invitation)	Corporate Services
Licensing and registration	Decentralization of licensing services	To ensure that registering authority	76.	Registering Authority services provided at	Revenue generated through Registering	Learners license service	Engagement of the Department of Transport	Target achieved; RA transactions	None	None	Reports on correspondences	Community services

of vehicles Management		transactions are provided at Eldorado and Alldays satellite offices.		Alldays and Eldorado satellite offices.	Authority services at satellite offices	s provided at Satellite offices.	to open the registering authority transactions.	opened and in operation.			with the Department of Transport and revenue generated out of RA services.	
	Implementation of the licensing service action plan.	To ensure the provision of licensing services in an efficient, effective and economical manner.	77.	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	3 monthly reports which appeared before Portfolio committee.	Target achieved; 3 reports prepared.	None	None	Action Plan and implementation reports.	Community Services
	Improvement of licensing services	Establishment of a drive-through service.	78.	Drive-through service provided to customers.	Fully-fledged drive-through service provided to customers.	A drive-through office constructed.	Engaging the Department of Transport regarding the activation of the service.	Target achieved; Letter written to the department of transport.	None	None	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	79.	To develop an operational plan for traffic	11 monthly reports on the implementation of the	Approved action plan	3 monthly reports which appeared before	Target achieved; 3 reports prepared.	None	None	Action Plan and implementation reports.	Community Services

		economical manner.		managem nt.	operational plan.		Portfolio committee.					
	Development of operational plan, distribute to relevant stakeholders		80.	No of joint operations conducted.	12 Joint operations	2015/16 traffic and licensing management operational plan	3 joint operation	Target achieved (surpassed); 4 joint operations conducted at 20 July at Dilaeneng, 25 August at Westphalia, 30 August at Westphalia and 28 th September at Westphalia.	It was surpassed because of the 2 nd operation conducted during the womens month.	None	Attendanc e registers Reports Pictures	Commun ity Services
Pound managem nt	Review of the Pound Operation Plan	Ensure provision of pound services in an efficient, effective and economic manner.	81.	Pound operational plan reviewed.	100%	Existin g pound operati on plan.	Process plan for the review of the pound operational plan.	Target achieved. Process plan in place.	None	None	Pound Operation al Plan Implementation Report	Commun ity Services
Public Safety	Review of the Community Safety Plan	Ensure the safety of communities.	82.	Review of the Community Safety Plan.	Reviewed Community Safety Plan approved by council.	Existin g Comm unity Safety Plan.	Process plan for the review of the Community Safety Plan.	Target achieved. Process plan in place.	None	None	Council approved Communit y Safety Plan.	Commun ity Services
	Safety education and awareness	To ensure the safety of the local communities.	83.	Conduct safety awareness campaigns.	4 safety awareness campaigns conducted.	Comm unity Safety Plan	1 awareness campaign	Target achieved. 4 awareness campains held as follows: 18 July at Puraspan, 30 August at Puraspan and	Additional campaign organized because of an escalating crime rate.	None	Minutes and attendanc e registers of awareness campaigns	Commun ity services.

								at Senwabarwana on the 21 st September. Makgato on the 29 th September 2016.			conducted	
	Safety project	Reduction of opportunities for crime.	84.	Community Safety project established	Safety project established	Crime statistics.	Development of a business plan.	Target achieved. (surpassed) Business plan and certificate in place.	Went an extra mile to launch the project.	None	Registration documents and implementation records.	Community services.
	By-law enforcement	Ensure the health and safety of local communities.	85.	2 by-law enforcement operations conducted in Senwabarwana town.	2 operations conducted	Community Safety Plan	Preparatory meeting	Target not achieved.	Meeting organized failed to correlate.	To be pursued in the second quarter.	Records of operations conducted	Community Services.
Facilities	Development of a facilities management plan	To ensure the development of a facilities management plan.	86.	Facilities management plan developed.	Approved facilities management plan	Municipal facilities	Develop the process plan	Target achieved. Process plan in place.	None	None	Final approved plan.	Community services.
Performance Management	Development of Draft Performance Plans, Submit to immediate Supervisor for inputs and signing with immediate supervisor		87.	Number of non-section 57 employees with signed performance plans	187 employees with signed performance plans	PMS Policy framework available	187 employees with signed performance plans	Target not achieved	Due to non-approval of PMS procedure manual for non-sec 57 employees	Submission of PMS policy for approval of procedure manual for non-sec 57 employees by	Signed Performance Plans	Municipal Manager's Office

										council on before end of the second quarter		
	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		88.	No of senior management with signed performance plans and agreements	6	PMS Policy available	6	<u>Target not achieved</u>	03 Senior Managers signed performance plans and agreement	01 post vacant and 02 position on acting capacity	Signed Performance plans and agreements	Municipal Manager's Office

	Coordinate performance assessment session as per PMS policy framework	To ensure individual performance assessment for employees is coordinated as per PMS policy framework	89.	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	01 performance assessment session coordinated and supported (Annual performance)	Target achieved Performance assessment session coordinated and supported	None	None	Assessment reports, minutes of performance assessment session, attendance register.	Municipal Manager's office
Coordination of Back to Basics program	Facilitate coordination of B2B.	To ensure full compliance to COGTA initiative.	90.	Number of reports compiled and submitted to COGTA	12 Reports submitted	New indicator	3 reports submitted	Target achieved. 03 B2B reports compiled and submitted to COGTA	None	None	Monthly reports submitted, acknowledgement receipt	Municipal Manager's Office
Institutional Management meetings	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To hold management meetings for proper planning and monitoring.	91.	No of management meetings held	24 (1 bi-weekly)	Year plan developed	6	Target not achieved Only 04 Management	meetings could not be held due to some council commitments	All meetings to be held during 02 nd quarter	Schedule of meetings Minutes/Report Attendance registers	Municipal Manager's Office
	Development of resolution register, Capture resolutions		92.	% of Management resolutions	100% implementation of resolution	Year plan	100% implementation	Same as above	Same as above	Same as above	Resolution Register	Municipal Manager's Office

	and monitor the implementation of resolutions			implemented.								
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		93.	No of the local IGR Forum held	4 meetings per annum	Schedule of the meetings	1	Target not achieved	Due to none coordination of the program in office of the municipal manager	To assign personnel to coordinate the program in the second quarter.	Schedule of meetings Minutes/Report Attendance registers	Municipal Manager's Office
	Development of resolution register, Capture resolutions and monitor the implementation of resolutions		94.	% of implementation of IGR resolutions	100% implementation of IGR forum resolutions	Schedule of the meetings	100% implementation of IGR forum resolutions	Same as above	Same as above	Same as above	Resolution Register	Municipal Manager's Office
PROMULGATION OF BY-LAWS	Development and review of by-laws	Ensure compliance with regard to promulgation of by-laws	95.	Number of municipal by-laws promulgated	3 municipal by-laws promulgated	Municipal by-laws in place	Identify and Develop a Draft by-laws	Target not achieved	Due to none submission of proposal for by laws	Make Follow up to department to submit proposal of draft by-laws.	Reports and Notice of promulgation,	Municipal manager

	Review of the standing rules of council	Ensure proper functioning of council and committees meeting through revised standing rules of council	96.	Number of standing rules of council reviewed	1 revised standing rules of council	Standing rules in place	Development and approval of revised standing rules of council	Target not achieved			Council resolution and implementation reports	Corporate Services
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Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT												
Support to LED projects		To grow the municipal economy and create a conducive environment for job creation and enterprise development	97.	NUMBER OF LED projects supported and sustained	04 supported LED projects	LED projects in place	Needs analysis	Target achieved Needs analysis for Semakaleng peanut butter, Ribochicks and Itireleng Bosehla	None	None	Project & monitoring reports	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT												
								conducted.				
Municipal EPWP and Municipal Capital Works Programme			98.	No of Job opportunities Created and sustained through municipal EPWP by June 2017	200 jobs created and sustained through EPWP project.	200 EPWP job opportunities created in the 2015\16 FY	200 appointed EPWP	Target achieved 200 project recipients have been appointed for the duration of three months with an option of extending the contracts.	None	None	Register of beneficiaries.	Community services
			99.	No 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 2016\17 FY	Recruitment of project beneficiaries.	Target not achieved The recruitment process is at an advanced stage.	Delay by CDM to transfer the money.	To pursue the matter in the next quarter.	Register of beneficiaries.	Community services
			100.	No of Job opportunities Created and	29 jobs created and sustained	29 Senwabarwana Waste	Recruitment of project	Target not achieved	Delay by CDM to	To pursue the matter in the next quarter.	Register of	Community services

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT												
				sustained through Senwabarwana Waste project.	through EPWP Senwabarwana Waste project.	EPWP job opportunities created in the 2016\17 FY	beneficiaries.	The recruitment process is at an advance stage.	transfer the money.		beneficiaries.	
			101.	No of Jobs Created and sustained through Implementation of Municipal Capital works programme by June 2016	360 short term jobs created through Municipal Capital works programme	The municipality would be creating 360 new jobs from 1capital projects each with a minimum of 20 short term jobs.	100	Target not archived	Delay in the implementation of MIG project	To fast the implementation of projects		Economic Development and Planning
Blouberg RRR	To create jobs and clean the environment through the usage of cooperatives		102.	No of cooperatives established	1 Cooperative established with 05 members	Integrated Waste Management Plan	1 cooperatives established and capacitated	Target not achieved	Delayed by targeting youth who are unwilling to be involved	The matter to be fast tracked in the next quarter.	Cooperative certificate and proof meetings or workshops	Community services
Blouberg Growth and Development strategy	To develop growth and development strategy		103.	Number of growth and development strategy developed	01 approved strategy	New indicator	Develop terms of reference, establishment of the	Target not achieved Terms of reference	Delay in development of terms of referenc	Fast-track the appointment of project steering committee.	Terms of reference, minutes of the project steering	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT												
(Vision 2040)				and approved			Project Steering Committee, appoint service provider.	developed	e and establishment of the project steering committee hence the departmental head 's contract Lapsed.		committee and appointment letter of the service provider, reports and attendance registers and council resolution.	
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.		104.	No of Reports on the coordination of CWP	4 reports	Programme in place with 967 (both participants and support staff)	1	Target achieved . CWP Local Reference Committee meeting held on the 15th Sept 2016.	None	None	Quarterly Reports	Economic Development and Planning
SMME Development	Provision of capacity building to SMMEs		105.	No of capacity building workshops	4 capacity building sessions targeting 70	42 SMME's trained	1 capacity building workshop and training	Target achieved . Capacity building	None	None	Attendance Registers Reports	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT												
				and trainings conducted	individual SMME's			session held on the 6th July 2016.				
Social and Labour Plan coordination	Report on the implementation of Social Labour Plans of mining houses in Blouberg Municipality.		106.	No of Reports on the SLP coordinated	04 Reports per annum	Quarterly meetings with mining houses	1	Target achieved. Meeting held on the 18th August 2016 with the mine introducing service provider who would be conducting socio economic impact assessment study prior the reviewing of SLP	None	None	Reports	Economic Development and Planning
Hawkers stalls and hawkers management	Management and regulations of hawkers and municipal hawkers stalls.		107.	Number of reports on management of hawkers and hawkers stalls.	04 reports (all hawkers in Alldays and Senwabarwana to have permits, all hawkers	hawkers and hawkers stalls in place Revised informal	Monthly meetings with hawkers Associations. Develop data base	Target achieved Meeting held on the 25th July 2016 with the newly elected	None	None	Registers Reports plus permits.	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT												
					stalls to be paid for)	trading by-law in place	of all legal hawkers in Senwabarwana and Alldays. Develop hawkers stalls file.	Senwabarwana Hawkers Association. The meeting discussed on how the municipality and the hawkers could find each other to deal with challenges faced by both stakeholders				
unemployed persons database	Capture received application forms, Compiled database report to EXCO and Council for approval, Link with SETAs, government agencies		108.	To develop and update data-base of unemployed persons	01 database developed and updated quarterly.	Blouberg Unemployed Database in place	Capture received applications	Target achieved : Applications received and captured.	None	None	Database Reports	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	Original KPI/Measurable Objective	Original Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Portfolio of Evidence	Responsibility
KPA 3: LOCAL ECONOMIC DEVELOPMENT												
	and private sectors for skills development											
Tourism development	Provision of a fully operational Tourism Information Centre		109.	To operationalize Senwabarwana Tourism Information Centre	functional Tourism Information Centre	Tourism information Centre in place	Installation of services(Water, Sewer plant, fence, cable network	Target not achieved : Only fence was installed.	No budget to install full services	To be budgeted in the next FY.	Reports and pictures on the functionality of the centre	Economic Development and Planning
Functionality of the Blouberg Business Forum	This entails offering support to organized business community of Blouberg		110.	No of business forums coordinated and supported	3 meetings	Blouberg Business Forum in place	preparations for the elections of a new Business forum	Target not achieved :	There is sour relationship with BBF committee	To arrange another meeting with BBF EXCO members.	Attendance Registers Minutes/Reports	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	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	111.	No of meetings of the Budget Steering Committee	4 meetings held for the year	Process plan	1 meeting held.	<u>Target Achieved.</u> Meeting held on the	None	None	Minutes, Report Attendance Register	Budget and Treasury
Financial Planning			112.	To review the 3/5 year financial plan within required timeframe	Adoption of the 3/5 Budget within the prescribed legal requirements	3/5 Year Financial Plan developed and approved	N/A	N/A	N/A	N/A	Report on 3\5 year financial plan	Budget and Treasury
Revenue Enhancement strategy.	Draft the revenue enhancement strategy, disseminate it to other departments for inputs, solicit inputs, present to management and submit to council for approval		113.	To review the Revenue Enhancement Strategy	Revenue enhancement strategy developed.	Reviewed Revenue Enhancement Strategy approved	Draft revised Revenue Enhancement strategy	<u>Target Achieved.</u> Revenue enhancement strategy reviewed	None	None	Draft/ Final revenue enhancement strategy Minutes of management meeting, attendance register	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
											r, Council resolution	
	Development of f resolution register, Capture resolutions and monitor the implementation of resolutions		114.	% implementation of the Revenue Enhancement Strategy	100%	100%	Action plan implemented and review by management and Internal Audit.	Target achieved. 100% Action plan implemented and reviewed by management and Internal Audit	None	None		Budget and Treasury
Revenue Management	Collection of payment of all own revenue sources		115.	% of projected revenue collected by 30 June 2017 Own revenue is projected at R62 245 612,80	100% projected revenue collected. (R62 245 612,80)	100% collection of revenue due to the Municipality collected.	25% (R15 561 403)	Target not achieved 48% of revenue collected. (R7465480. 31 of R15561403 collected)	No sites were sold, less collection on traffic fines and non payment by departments	Sites to be sold must be identified, There must be a system in place to track unpaid traffic fines.	Section 71 report(c1 schedule)	Budget and Treasury
			116.	% of debt collected by	50% (R37,000,000) collection of	Credit control and debt	10% (R3,700,000)	Target not achieved. 15% of	Total amount of aging	The debt book must be	Section 71 report(Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
				30 June 2017	outstanding debts	management policy.	collection from Debtors	debts collected. (R558972.70 of R3700000 collected)	analysis has been handed over to the debt collector however the debt collector's scope of work does not cover the departments and farmers and of which they constitutes large part of our debtors.	revised and departments and farmers further be engaged.	c1 schedule	
			117.	To compile a supplementary valuation roll by 30 June 2017	Certified supplementary valuation roll	General valuation roll in place	Identification of properties to be included in the	Target achieved General valuation roll for 2017	None	None	Certified supplementary roll	Economic Development

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
							supplementary roll Appoint valuer	to 2021 is in place				and Planning
	Draft the rates policy disseminate it to other departments for inputs, solicit inputs, present to management submit to council for approval for public participation, present the draft rates policy for public for inputs, submit to council for adoption		118.	To revise the rates policy by 31 May 2017	Approved revised rates policy	Rates policy annually revised and approved alongside budget related policies	N/A	N/A	N/A	N/A	final revised rates policy, attendance registers Council resolution	Budget and treasury office
Expenditure Management	Capture spending on capital project Compile spending reports in		119.	% capital budget spent by 30 June 2017	Projected capital expenditure budget spends	100% Capital expenditure spends	25% capital expenditure	Target not achieved 12.2% Spent (R7,1 Mil spent of R14,5 Mil projected)	Poor progress on projects site	PMU must liaise with the contractors in order to	Quarterly Financial Report	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
	terms of section 71 report									speed up the construction work		
	Capture spending on MIG project, Compile spending report in term of section 71 report.		120.	% of MIG spent by 30 June 2017	100% (Total budget spent/ Total budget)	83% (Total budget spent / Total budget)	36% MIG spending	Target Not Achieved (R11,722,069)26% Spent	Slow progress on project implementation.	Fast track the implementation the project and make appointment of service contractors	Quarterly Financial Report on MIG	Municipal Manager office
	Capture spending on INEP project. Compile spending report in terms of section 71 report.		121.	% INEP Grants spent by 30 June 2017	100% (Total budget spent/ Total budget)	100% (Total budget spent/ Total budget)	42% INEP Grants spending	Target Not Achieved 8.4% (R755 999)	Slow progress on project implementation.	Fast track the implementation the project and make appointment of service contractors	Quarterly Financial Report	Municipal Manager 'office
	Develop action plan on reducing		122.	% of electricity losses	100% of R1,3 m	NEW INDICATOR	25% (R325 000)	Target not achieved	Delay in collection and	Implement the action	Quarterly financial	Municipal

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
	electricity losses and submit to EXCO approval and implementation			reduced as per regulation	Minimize distribution loss to 5% (R1,3 million)	Distribution loss is currently at 15%	(Develop action plan and submit to EXCO for approval	The municipality appointed the casual field workers and currently finalizing data collection	capturing data for customers	plan to minimize the distribution loss upon collection of data.	al reports and action plan implementation report	Manager office & Technical service
	Capture spending FMG project. Compile spending report in terms of section 71 report.		123.	% of FMG by 30 June 2017	100%100%(Total budget spent	FMG total budget allocated	25%FMG spending.	Target Achieved 34 % FMG Spent(R832 548)	None	None	Expenditure Report	Budget and Treasury
	Capture spending on operating budget spent Compile spending reports in terms of section 71 report		124.	% of operating budget spent	90% of operating expenditure budget spends.	Demand Management Plan	23%	Target not achieved	21.5% spend of projected 23% (R41.5 Mil of projected R48.1 Mil)		Quarterly Financial report	Budget and Treasury
Assets and Inventory Management	Develop schedule for asset		125.	No of assets verifications conducted	No of assets verified and recorded to	2 assets verifications conducted	N/A	N/A	N/A	N/A	Verification Report	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
	verification, circulate to all departments and verification of assets				fixed register.							
	Develop stock taking schedule and do stock counting		126.	No of stock taking performed per annum	4	4	1	Target Achieved. Stock taking performed	None	None	Report	Budget and Treasury
	Unbundling of infrastructure assets		127.	% compliance to Asset Standard (GRAP 17)	100% of all municipal assets reviewed and recorded in Fixed Assets register	Approved Asset Management Policy in place and implemented	100% infrastructure assets for the 2015\16 fy unbundled and completed	Target achieved The completed infrastructure assets have been unbundled by 15 August 2016	None	None	Asset register	Budget and Treasury
	Implementation of assets Maintenance plan		128.	% 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)	Target Achieved 100% Assets Maintenance Plan Developed and Implemented	None	None	Asset maintenance plan	Technical Services

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
	Take the budget for public participation with IDP. Incorporate inputs and submit the final budget for approval		129.	To submit the final budget to council by 31 May 2017	Final budget submitted to council	IDP/Budget Process Plan	N/A	N/A	N/A	N/A	Final budget and Council Resolution	Budget and Treasury
	Compile the section 71 report . submit to treasury within 10 days after month end. Submit to council for approval.		130.	No of section 71 report submitted to Treasury within 10 days after the end of the month	12 section annual report submission	12 2016/17 Section 71 report	3	Target Achieved (Sec 71 Report has been compiled & submitted to treasury	None	None	Copy of acknowledgment of receipt by treasuries	Budget and Treasury
	Compile AFS Process plan, Submit to management for inputs, submit to audit committee, Compile the		131.	To prepare and submit annual financial statements and performance report to the Auditor General by 31 st August	Availability of AFS process Plan	2014/15 Financial records	Submission of AFS 2015\16	Target achieved (AFS has been submitted on the 31 August 2016)	None	None	Copy of Annual Financial Statement Copies of Mid-year financi	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
	Annual Financial Statement, Review the Annual Financial Statement, present to management, present to audit committee, Submit to AG										al statements Copies of AFS process plan	
	Set date for adjudication committee. Adjudicate tenders within time frame (90 days after closure of the tender). Write adjudication report to the Accounting Officer.		132.	% of tenders adjudicated within 90 days of closure period (# tenders adjudicated / # of tenders closed and due for adjudication)	100% (# tenders adjudicated / # tenders closed and due for adjudication)	95% of all tenders adjudicated within 90 days for the 2015\16 FY	100% (# tenders adjudicated / # tenders closed and due for adjudication)	Target not achieved	No tender advertised	Tenders to be advertised in the 02 nd quarter	Monthly Tender Reports	Budget and Treasury
SCM – Demand Management	Develop annual		133.	To develop municipal procurement	Procurement plan	Procurement Plan	N/A	N/A 0% of implementin	N/A Advertisement	N/A Accelerate	Procur ement plan	Budget and Treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
	Procurement plan			plan by 30 th June 2017.	developed and implemented	developed and submitted in all previous years		g procurement plan	of projects was placed on hold prior elections	impleme ntation of projects in the 2 nd quarter.	and implem entatio n report	
Free basic Services	Awareness campaign/Id entification of indigents, issuing of indigent registration forms, and registration an indigent		134.	Number of reports on indigent managemen t	4 reports	Indigent Policy	Updating of indigent register by July 2016	<u>Target achieved.</u> Credible indigent register is in place.	None	None	Indigen t regist er Reports on indigen t managem ent	Budget and Treasury
	Collection of information, draft customer database and finalize database		135.	No of reports of revised credible customer database developed and updated	1 revised Credible customer Database developed and updated	Customer database in place	Completion of the developmen t of customer database	<u>Target achieved.</u> Credible Customer database is in place.	None	None	Custo mer data base	Budget and Treasury
MSCOA Project	Implementati on of MSCOA program in line with treasury regulation as guided by	To ensure complianc e with MSCOA requireme nts	136.	Number. Of MSCOA implementin g team meetings coordinated & supported.	40 MSCOA implementin g team meetings coordinated and supported	MSCOA implementati on plan in place	10 MSCOA implementin g team meetings coordinated	<u>Target not achieved.</u> 8 implementa tion team meeting held.	Due to AFS 1516 preparat ion.	To strictly adhere to MSCOA project plan	Attend ance regist er ,minute s of the meetin gs	Budget and treasury

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Portfolio of Evidence	Responsibility
KPA 4; MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
	section 168 of MFMA.											
	Implementation of MSCOA program in line with treasury regulation as guided by section 168 of MFMA.	To ensure compliance with MSCOA requirements	137.	Number of MSCOA steering committee meeting coordinated and supported	12 MSCOA steering Committee meeting coordinated and supported	MSCOA implementation plan in place	3 MSCOA steering committee coordinated	Target achieved. 3 Steering committee meeting held	None	None	Attendance register, minutes of the meeting	Municipal Manager's office
	MscOA readiness	To ensure the Municipality is ready for implementation of MSCOA by June 2017.	138.	% implementation of MSCOA process plan	100% implementation of MSCOA before the due date of June 2017. Action plan developed and facilitate cascading of MSCOA program	MSCOA implementation plan in place	25% MSCOA process plan implementation	Target achieved 25% MSCOA process plan implementation	None	None	Reports on the implementation of the MSCOA process plan.	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Auditing	Develop risk Internal Plan for approval	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes.	139.	To develop risk based internal audit plan and submit to council for approval.	1 Approved risk based audit plan by 30 June 2017	Approved Risk based audit plan	1 approved internal audit plan	Target achieved The internal audit plan has been approved by the Audit committee held on the 23 rd July 2016	N/A	N/A	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.	140.	% implementation of risk based internal audit plan	100% implementation of approved risk based audit plan	Risk based audit plan	100%	Target achieved 100% Implementation of risk based internal audit plan	None	None	Action Based Internal Audit plan & Implementation plan	Municipal Manager's Office
	Development of schedule of meetings,		141.	No of audit committee meeting held	4 audit committee	Audit committee	1	Target Achieved	None	None	Attendance register	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
	issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting				meeting held	meeting are held as per MFMA		Audit Committee meeting was held on the 18 th July 2016			, minutes, reports	
AG Action plan.	Submission of AG action plan to council for approval.	To improve municipal internal controls and systems	142.	Number of AG action plan approved by council	1 Action plan.	2015/16 Action plan in place	N/A	N/A	N/A	N/A	Action plan and council resolution	Municipal Manager.
	Develop Internal Audit Action plan, capture all issues raised by internal audit, attend to issues and report on progress	To address all queries raised by the internal audit	143.	% of internal audit queries resolved.	100%	Internal audit unit in place and annual audit plan annually developed	N/A	N/A	N/A	N/A	Internal Audit Action	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
	Develop Internal Audit Action plan, capture all issues raised by external audit, attend to and report on progress	To address all queries raised by the external audit	144.	% of Auditor General queries resolved.	100%	Audit Action Plan	100% internal audit queries resolved	N/A	N/A	N/A	External Audit Action Plan	Municipal Manager's Office
Audit & Risk Committee allowance	Paying allowances to audit & risk committee members	To ensure that Audit & Risk Committee Members are paid	145.	% of payment of Audit & Risk Committee allowances	100% payment of Audit & Risk Committee allowance	Schedule of meetings	25% allowance paid to audit & Risk Committee members	Target achieved. 25% Allowance paid to audit & Risk committee member	None	None	Expenditure Report	Budget and Treasury
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.	146.	To Coordinate meetings of stakeholders and communities as per approved schedule of meetings.	88 meetings per year for all 22 wards(4 meetings per year per each ward)	Schedule of meetings	To hold Ward public meeting in all the 22 wards (Report back meetings)	Target not achieved.	Wards at establishment phase	Meetings will be convened in the second quarter	Attendance Registers Schedule of meetings Quarterly Reports	Corporate Services
Complaints management	Develop complaints	To ensure complaints	147.	% of Complaints resolved	100% of complain	Customer	100% complain	Target achieved	None	None	Complaints	Corporate services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
	management register	received are resolved.			ts received resolved	care register book, suggestion boxes /presidential & premier hotline	ts received resolved	d: Customer care register book monitored every day, suggestion boxes opened as per policy and presidential and premier hotline queries attended to.			management register, customer care reports	
IDP review	Development of IDP Process plan, Analysis phase, Draft IDP/Budget 2017/18 completed and submitted to Council for	To review the 2016/17 IDP/Budget that is aligned to the budget	148.	To develop Credible IDP/Budget Document	1	Approved Schedule of meetings.	Process Plan	Target achieved Process plan available	None	None	IDP and , Council resolution	Economic Development and Planning

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
	adoption by 31 March 2017 and Final IDP submitted to Council for approval											
Citizens' report	Development of a draft citizens report, Final report completed and printed	To produce a revised citizens report for 201\16	149.	To produce comprehensive citizens' reports by 31 December 2016	1000	Citizens' report in place	Development of a draft citizens report	Target achieved 1000 citizen's report copies produced	None	None	Copy of citizen's report Delivery note	Economic Development and Planning
Newsletter	Development of draft newsletter and circulate it to all departments for inputs, finalization of the newsletter and submit to service provider for printing	To produce quarterly municipal newsletter	150.	Number of community newsletters editions printed	4 Editions and developed and printed comprise 7000 newsletter copies	Municipal newsletter, Bloubaerg News, has been consistently produced on a quarterly basis	1 edition printed (7000 Newsletter copies)	Target achieved: 7 000 newsletters printed and distributed as per the distribution plan,	None	None	Delivery note Copy of newsletter	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
						in the previous financial years.						
Advertisements	Securing slots on radios and print media	To publicize municipal events on radios and print media.	151.	% municipal events publicized	100%	100%	100%	Target achieved. 4 Adverts placed on various media house	None	None	Proof of advert	Corporate Services
Establishment of Ward Committees	To establish ward committees as per section 73 of Municipal Structures Act.	To ensure establishment of ward committees for the new Council term of office.	152.	Number of ward committees established aligned to the new council term	22 ward committees established in all municipal wards	Ward committees has since been established in the previous council term	22 Ward committees established	Target not achieved. Eighteen (18) out of a possible twenty two (22) ward committees were established	Postponements emanating from various disputes	All disputes should have been settled by the 14 th October 2016	Notice of establishment, attendance register and nomination forms	Corporate services.

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Ward committees induction workshop	Induct all ward committees elected for the new council term on council policies and other related matters	To ensure coordination of induction workshop for all ward committees elected in the new term of council.	153.	Number of ward committees inducted on council policies and related matters	220 ward committees inducted on council policies and other related matters	Induction workshop conducted in the previous council term to ward committees in place	N/A	Target not achieved . It is envisaged that the upcoming conference serve as an induction workshop	Ward committees' elections postponed	The 14 th Annual Ward Committees; Conference will be held from the 28 th – 30 th October 2016.	Induction Report, attendance register	Corporate services
Out of Pockets Expenses	Develop payment roll for ward committees	To Comply with guidelines on allocation of our pocket expenses for ward committees.	154.	No of ward committee members paid stipend.	220 ward committees members paid stipend	210 ward committees established	Payment of 220 stipends	Target not achieved . No stipends were paid out.	No ward committees were yet in place	Out of pocket expenses will be paid out from the October 2016 month	Proof of payment/ payment roll for Ward Committees	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
MPAC Programme	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To build accountable and transparent governance structures responsive to the need of the community	155.	No of oversight meetings coordinated	4	Approved Schedule of meetings.	1	<u>Target not achieved.</u>	Council still was still on establishment. MPAC effected 12/09/2016.	To be held during the second quarter	Attendance registers, minutes & Reports	Corporate Services
MPAC Resolution	Development of MPAC resolution register, capture resolutions and implementation and reporting progress of resolutions.	To promote good governance by monitoring the number of MPAC resolution implemented.	156.	% of MPAC resolutions implemented	100% of MPAC resolution implemented	New indicator	100% of MPAC resolution implemented	<u>Target not achieved</u>	Awaiting establishment of section 79 committees by new term Council	To submit report on establishment MPAC to council for approval in the second quarter.	Progress report and resolution register	Municipal Manager
Mayors Bursary Fund	Develop Mayor's Bursary Policy, Issue	To provide financial assistance to needy	157.	To provide bursary fund to needy	Provision of bursaries to the	Mayor's Bursar	Issue out advertisement	Target not achieved			Proof of payment to	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
	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	community members		community members	awarded needy members of the communities	y Policy	and bursary application forms				institutions Reports on progress by bursars	
	Monitor progress on existing beneficiaries and report	To monitor and evaluate progress of existing beneficiaries of mayor' bursary fund	158.	No of quarterly reports of bursary beneficiaries to council	4 Reports per developed and submitted to Council	3 bursary beneficiaries	1 report submitted to Council	Target achieved Report submitted to council	None	None	Quarterly reports	Corporate services
Anti Fraud And Corruption	Risk identification Risk assessment Determining risk response Risk	To ensure reduction and mitigation of risks within the	159.	To develop risk management register	1 Risk register developed by the 30 June 2017	Risk Management and Fraud implementation	Development and approval of a revised	Target achieved Risk register developed and	None`	None	Risk register Reports on risk assessment	Municipal Manager's Office

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
	monitoring Risk reporting	municipality				tion Plan	risk register	approved				
	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	160.	No of fraud and corruption awareness Campaigns Coordinated and Supported	2	Risk register	N/A	N/A	N/A	N/A	Attendance register	Municipal Manager's Office
	Develop reports to council on fraud and corruption cases investigated	To minimize corrupt activities	161.	Number of fraud and corruption cases investigated.	Four (4) Reports developed	New indicator	1 report developed	Target achieved. No incidents reported for the quarter	None	None	Fraud and corruption Reports developed and council resolutions	Municipal manager
Arts & Culture	Develop schedule to relevant stakeholders as per calendar	To give Support on Heritage celebrations of all traditional houses	162.	No of heritage and cluster cultural competition coordinated and supported	Five(05) heritage events coordinated(One (01) per	Year plan	5	Target Achieved 03 Traditional councils	The 02 Traditional councils could not host heritage	The remaining 02 traditional councils will host their	Report	Economic Development and Planning

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
					traditional House				celebrations due to other commitment	heritage celebrations during the month of October		
Council Support	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To provide strategic and administrative support to the Mayor, Speaker, and Chief Whip, Councilors and Traditional Leaders	163.	Number of Council meetings coordinated and supported.	Four (4) Ordinary Council meetings coordinated and supported	Approved schedule of meetings/ Council Calendar	1 ordinary council meeting coordinated and supported	Target not achieved. No ordinary council meeting was held	There was no ordinary council meeting scheduled during the period in issue. However, four special council meetings were convened as follows 25/08/16; 31/08/16; 12/09/16;	The next ordinary council meeting is scheduled for 26/10/16	Attendance Registers Reports/ Minutes Notice of the meetings	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
									30/09/16			
In- house Training workshop of councilors	Train newly elected councilors on council policies and other related matters		164.	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	In house training conducted for newly elected councilors in the previous council term	Target achieved. An in house induction workshop was held on the 24/08/16	None	None	Report on in house training of councilors , attendance register.	Corporate services
Participation of traditional leaders	Involvement of traditional leaders to participate in council affairs		165.	Number of traditional leaders participating in council as approved by MEC.	One (1) traditional leaders participating in all Council sittings	New indicator	One traditional leaders participating in council sitting	Target not achieved. No traditional leader participated in council meeting	No designated traditional leader	Need to identify the traditional leader by the next quarter	Minutes of council meetings ,Attendance registers	Corporate services
	Development of schedule of meetings,		166.	Number of Mayor/Magoshi meetings	4 Mayor/Magoshi meeting	Approved Sched	1 Mayor /Magoshi	Target not	The meeting was not	The meeting to be held	Attendance Registers	Corporate Services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Portfolio of Evidence	Responsibility	
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting			coordinated and supported	12	Coordinated and supported	3	meeting coordinated and supports	<u>achieved</u>	held due to	during 02 nd Quarter	Reports/ Minutes Notice of the meetings	
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		167.	No of portfolio committee meetings coordinated and supported	12	Council Calendar	3	<u>Target not achieved.</u> One portfolio committee meeting for September 16 was coordinated and supports	Council was at establishment phase	The next Portfolio Committee meetings are scheduled for 13/10/16.	Attendance Registers Reports/ Minutes Notice of the meetings	Corporate Services	
	Development of schedule of meetings, issue to all relevant		168.	No of Executive Committee meetings Coordinated and Supported	12	Council Calendar	3	<u>Target not achieved.</u>	Council was at establishment phase	The next Executive Committee meeting is	Attendance Registers Reports/ Minutes	Corporate Services	

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Portfolio of Evidence	Responsibility	
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
	stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting							One Executive committee meeting was coordinated and supported on 23/09/16		scheduled for the 20/10/16	Notice of the meetings		
Mayoral Public Participation program	Development of schedule of meetings, issuing notices to all stakeholders, development of reports, presentation of reports to the public.	To engage in programmes that foster participation, interaction and partnership	169.	No of mayoral public participation programmes held	4	Mayoral Public participation programmes	Council calendar	1	Target achieved. The Executive Committee meeting was proceeded by the public participation programme	None	None	Notice of public participation, Reports and Attendance registers	Corporate Services
	Development of schedule of meetings, issue to all		170.	No of MPAC public hearings Coordinated and Supported	4	MPAC Programme	N/A	N/A	N/A	N/A	Notice of meeting	Municipal Manager's Office	

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
	relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting										Attendance Register Schedule of meetings	
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		171.	No of Ward Committee Meetings Coordinated and Supported	6	Municipal Calendar	N/A	<u>Target not achieved.</u> No ward committee meetings were held	Council at establishment phase	The next ward committee meetings will be held upon induction in the next quarter	Notice of meeting Attendance Register Schedule of meetings	Corporate Services
	Convene all ward committees on a 3 days information sharing session to		172.	Number of induction and Annual ward committees conference coordinated and supported plus	1 Induction of ward committees and annual	Municipal events calendar	Election of new ward committees	<u>Target not achieved.</u> There was no induction	Council at establishment phase	The Conference and induction workshop will be held from	Agenda, report and conference declaration	Corporate services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
	have resolution to deal with service delivery challenges encouraged				ward committees conference coordinated and supports			workshop and conference held		the 28 th – 30 th October 2016.	,attendance register	
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		173.	No of IDP/Budget public Participation Meetings Coordinated and Supported	8 for Rep forum, Magoshi , farmers' unions and clusters	IDP process plan	1 IDP Process plan approved by Council	1 IDP process plan approved by the special council held on the 25 th August 2016	N/A	N/A	IDP process plan and Council resolution	Municipal Manager's office
Sports Council	To coordinate Sporting activities and foster healthy lifestyle To promote team building and good health.		174.	To conduct workshops for Sports Council for capacity building	2 workshops annually	Established Sports council	1 workshop	Target not achieved	Awaiting election of ward committees	To be conducted in the 2 nd quarter	Minutes, Report Attendance Register	Community services

Project	Project Description	Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for Variance	Corrective Action	Portfolio of Evidence	Responsibility
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
			175.	Mayor's tournament	1 tournament	To conduct an annual Mayor's tournament.	Build-up activities	<u>Target not achieved</u>	Delays to elect ward committees	To start in the 2 nd quarter	Minutes, Report Attendance Register	Community services
			176.	Mayor's marathon	1 marathon	To conduct an annual Mayor's marathon	Build-up activities	<u>Target achieved</u> . Athletics club registered during August 2016.	None	None	Minutes, Report Attendance Register	Community services
			177.	No of sports council meetings held	4	Sports council in place	1 meeting	<u>Target not achieved</u>	Delays to elect ward committees	To start in the 2 nd quarter	Minutes, Report Attendance Register	Community services
			178.	Sport hubs	4 coordinators	Council resolution	Recruitment of hub-coordinators	<u>Target not achieved</u>	Lack of budget	To be verified in the 2 nd quarter.	Names of coordinators employed and implemented programs.	Community Services.

	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		179.	No of waste forum held	4	Integrated Waste Management Plan	1	<u>Target achieved.</u> The forum was held on the 28 th September 2016	None	None	Minutes, Report Attendance Register	Community Services
	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.		180.	% implementation of resolutions for waste forum	100%	Availability of the forum and the 2014\15 reports	100% implementation	<u>Target achieved.</u> All resolutions were resolved.	None	None	Resolution register.	Community services.
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with		181.	No of roads and transport forums held	4	Local Integrated Transport Management Plan	1	<u>Target achieved.</u> The forum was held on the 03 rd October 2016	None	None	Minutes, Report Attendance Register	Community services.

	invitation for a meeting, distribution, reminders and meeting											
	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.		182.	% implementation of resolutions for transport forum	100% forum resolutions	Availability of the forum and the 2014-15 reports	100% implementation	Target achieved. All resolutions were resolved.	None	None	Resolution register.	Community services.
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting		183.	No of community safety forum held	4	Approved community safety plan	1	Target achieved. The forum was held on the 03 rd October 2016	None	None	Minutes, Report Attendance Register	Community services.
	Development of resolution register, capture		184.	% implementation of resolutions for the	100% forum resolutions	Approved community	100% implementation	Target achieved. All resolutions were	None	None	Resolutions register.	Community services.

	resolutions and implementation and reporting progress of resolutions.			community safety forum	prepared .	safety plan		resolved .				
	Development of schedule of meetings, issue to all relevant stakeholders , development of documentation with invitation for a meeting, distribution, reminders and meeting		185.	No of Housing Forums held	4	Council calendar	1	<u>Target not achieved</u>	Forum not held due to municipal local Government Elections for 2016.	Forum be rescheduled before the end of 2 nd quarter.	Minutes, Report Attendance Register	Economic Development and Planning
	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.		186.	% implementation of resolutions for housing forum	100% forum resolutions prepared .	Council calendar	100% implementation	<u>Target not achieved</u> 0% implementation of housing forum	Forum not held due to municipal local Government Elections for 2016.	Forum be rescheduled before the end of 2 nd quarter.	Resolutions register.	Economic Development and Planning
	Development of schedule of meetings, issue to all		187.	No of LED forums held	4	Council calendar	1	<u>Target not achieved</u>	Forum could not be held	Forum meeting be rescheduled	Minutes, Report Attendance Register	Economic Development and Planning

	relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting								due to municipal local Government Elections for 2016	ed before the end of the 2 nd quarter.		
	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.	188.	% implementation of resolutions for LED forum	100% forum resolutions prepared	Council calendar	100% implementation	<u>Target not achieved</u> 0% implementation of LED forum	Forum could not be held due to municipal local Government Elections for 2016	Forum meeting be rescheduled before the end of the 2 nd quarter.	Resolutions register.	Economic Development and Planning	
	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution,	189.	No of Tourism Development Forums held	4	Council calendar	1	<u>Target not achieved</u>	Forum could not be held due to municipal local Government Elections for 2016	Forum meeting be rescheduled before the end of the 2 nd quarter.	Minutes, Report Attendance Register	Economic Development and Planning	

	reminders and meeting											
	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.		190.	% implementation of resolutions for tourism Development forum	100% forum resolutions prepared .	Council calendar	100% implementation	Target not achieved 0% implementation of Tourism forum	Forum could not be held due to municipal local Government Elections for 2016	Forum meeting be rescheduled before the end of the 2 nd quarter.	Resolutions register.	Economic Development and Planning
	Development of schedule of meetings, issue to all relevant stakeholders , development of documentation with invitation for a meeting, distribution, reminders and meeting		191.	No of energy forums held	4	Council calendar	1	Target achieved The meeting was held on the 05 th October as a result of Local Government elections Delayed	None	None	Minutes, Report Attendance Register	Technical Services
	Development of resolution register, capture resolutions and implementation and		192.	% implementation of resolutions for Energy forum	100% forum resolutions prepared .	Council calendar	100% implementation	Target achieved 100% Implementation of Energy	None	None	Resolutions register.	Technical Services

	reporting progress of resolutions.							resolutions				
Audit Committee	Development of schedule of meetings, issue to all relevant stakeholders, development of documentation with invitation for a meeting, distribution, reminders and meeting	To strengthen accountability through proactive oversight.	193.	Number of Audit committees meetings coordinated	Five (5) Audit committee meetings	Year Plan	2	Target achieved Meetings were held on the 18 th July, 23 August & 14 th September 2016	None	None	Attendance Register Reports/Minutes Invitation	Municipal Manager's Office
Audit committee resolution	Development of resolution register, capture resolutions and implementation and reporting progress of resolutions.	To promote good governance by monitoring APC resolutions implemented.	194.	% of Audit and performance committee resolutions implemented	100% implementation of Audit and performance committees resolution implemented.	New indicator	100% implementation of APC resolutions	Target achieved 100% Implementation of APC resolutions	None	None	Resolution register and implementation reports.	Municipal Manager
	Development of schedule of meetings, issue to all relevant stakeholders,		195.	No of audit steering committee meeting	24	Year Plan	6	Target achieved meetings were held on the	None	None	Attendance Register Reports/Minutes Invitation	Municipal Manager's Office

	development of documentation with invitation for a meeting, distribution, reminders and meeting											
	Risk identification Risk assessment Determining risk response Risk monitoring Risk reporting	To protect the municipality from potential risk.	196.	To develop project risk register for risk management	4	New indicator	Review and update of risk register	<u>Target achieved</u> Risk register developed and updated'	None	None	Risk register	Municipal Manager's Office
	Development of schedule of trainings to be presented to management, Risk and Audit Committees, EXCO committee and to Council for approval	To provide independent objective assurance and consulting activities of the internal control system, risk management and governance processes	197.	No of risk awareness campaigns coordinated and supported	2	Risk Implementation Plan	1	<u>Target not achieved</u>	Due to	Risk Awareness campaign to be done in the 02nd Quarter	Attendance register / Invitation	Municipal Manager's Office
	Development of schedule of meetings to be presented to		198.	No of risk committee meetings coordinated	4	Risk Implementation Plan	1	<u>Target achieved.</u> Meeting was held	None	None	Minutes of the meeting Attendance register	Municipal Manager's Office

	management, Risk and Audit Committees, EXCO committee and to Council for approval							on the 18 th of July 2016			Risk Management report	
Security Management	Attend o incidents and develop reports	To protect the municipal properties and employees against potential threats.	199.	No of security management reports compiled and submitted to EXCO and council	16 (12 for EXCO and 4 for Council)	Security contracts in place	4	Target achieved No incidents identified or reported for the quarter	None	None	Security management reports	Municipal Manager's Office
Communication management	Development of draft communication strategy and circulate it to all departments for inputs, finalization of the newsletter and submit to council for approval	To provide communication support services, public liaison, marketing management.	200.	To review communication, corporate and branding strategy	1	Communication and Branding strategies	communication and corporate branding strategy revised	Target Achieved Communication and corporate branding strategy revises	None	None	Communication strategy council resolution	Corporate Services
	Secure slots/space with media houses		201.	No of media statements /articles issued	16 media statements/alerts issued	Communication and Branding	4	Target achieved 4 media statements	None`	None	Media articles	Corporate Services

					to various media houses	ng Strategy/ Media Relations Policy		nts/adverts issued to various media houses				
	Development of progress report of the previous year's progress report and Presentation of the new projects, programs and budget		202.	To develop IDP, Budget speech produce and print	1	IDP/Budget Process Plan	N/A	N/A	N/A	N/A	None	Municipal Manager's Office
	Develop of specification, Submit to SCM for procurement processes		203.	No of diaries and calendars provided.	550	Communication and Branding Strategy	N/A	N/A	N/A	N/A	None	Corporate Services
SDBIP	Collect information from departments , Develop a draft SDBIP, Submit to departments for inputs, incorporate inputs and submit to		204.	To develop 2017/18 SDBIP and submit to the Mayor for signature within 28 days after approval of the budget	SDBIP 2017/18 developed and submitted to the Mayor within 28 days after approval	SDBIP 2015/16 was developed and submitted to the Mayor within	N/A	N/A	N/A	N/A	Signed SDBIP and letter of acknowledgement.	Municipal Manager's office

	council for approval by 31 March 2015. Submit to the Mayor for signature, Submit to council for noting,			of the budget	28 days after approval of the budget							
Annual performance report	Distribute Annual Performance report template to all departments to update, consolidate all the reports and submit to council for approval, AG and all relevant sector departments		205.	Number of developed Annual Performance Report submitted to AG.	One (1) Approved 2015/16 Annual Performance Report submitted to AG by the 31 st August 2016	Approved Annual Performance Report 2014\ 15	One (01) Annual performance report) developed and submitted to AG.	<u>Target achieved</u> Annual Performance report developed and submitted to AG, Treasury & COGHS TA on the 31 st August 2016	None	None	Annual Performance report (Sec 46) 2015/16 and acknowledgement letter of receipt.	Municipal Manager's Office
Annual report	Distribute report template to all departments to update, consolidate all the		206.	Number of Annual Report prepared and submitted to Council for approval as per legislation(MFM	1 annual report developed and submitted to all relevant	Annual report consistently approved for the	Annual report be prepared and submitted for consolidation	<u>Target achieved</u> Annual report prepared and submitted	None	None	Annual report, council resolution and acknowledgement letters	Municipal Manager's Office

	reports and submit to council for approval, AG and all relevant sector departments			A ,sec 121 & 129)	stakeholders	previous financial years in line with legislation		d for consolidation				
IDP Process Plan	Develop IDP process plan and serve before EXCO, and ultimately to Council for approval and distribute to all relevant stakeholders		207.	Number of IDP process Plan developed and submit to council for approval.	One (01) IDP Process Plan developed and submitted to council for approval by end of July 2016	IDP Process plan for previous years .as per MSA (sec 30)	01 IDP Process Plan developed and adopted by council.	Target achieved Process plan developed and adopted by council	None	None	IDP process plan, Council Resolution	Municipal Manager's report
Review of finance policies and strategies	Budget related policies submitted to council for adoption in May 2017		208.	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	N/A	N/A	N/A	N/A	Budget adopted policies and council resolution	Budget and Treasury

						and approved.						
	Compile monthly reconciliation reports and submit to EXCO		209.	No of Monthly reconciliation developed and approved	128. All reconciliations developed and filed	All reconciliation be completed and monitored (128) .	32 reconciliations completed and approved (Debtors , Creditors, grants, investments, stores. suppliers , payroll, VAT 201)	Target achieved 32 reconciliations completed and approved (Debtors , Creditors, grants, investments, stores. suppliers , payroll, VAT 201)	None	None	Monthly reconciliation reports	Budget and Treasury
	Compile half year financial report and submit to Mayor & Provincial Treasury		210.	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	N/A	N/A	N/A	N/A	Half year financial report and acknowledgement letter	Budget and Treasury

						the Mayor ; Provin cial and Nation al Treas ury by 25 Janua ry annual ly						
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Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Portfolio of evidence	Responsibility
KPA 6: SPATIAL PLANNING AND RATIONALE												
opening of a township register for Senwabarwana ext 5	Development of terms of references Appointment of service providers , Data collection Lodgment of registration documents with surveyor-general and deeds office, Completion stage and opening of a township register and file Extension 5 township is legible for the conveyancing of		211.	To develop township register for Senwabarwana extension 5	register for Senwabarwana township extension 5 developed	General plan for extension 5 in place	Development of terms of references Appointment of service providers	Target not achieved: Terms of reference developed and currently and advertisement done finalizing appointment of service provider	Change of project scope	Fast-track the appointment of service provider	Proof of registration	Economic Development and Planning

Project	Project Description	Strategic Objectives	KPI No	KPI/Measurable Objective	Annual Target	Baseline	Q1(July-Sep)	Actual Performance	Reason for variance	Corrective Measure	Portfolio of evidence	Responsibility
KPA 6: SPATIAL PLANNING AND RATIONALE												
	individualerven to property owners											
Functionality of the Local Geographic Names Committee	Develop schedule for meetings Notify affected stakeholders, draft street names for Alldays & Senwabarwana, public consultation meetings, submit of names to council for approval and installation of names and infrastructure		212.	To name streets and public features in Senwabarwana and Alldays townships	Approved street names for Alldays and Senwabarwana and installed infrastructure for such names, especially street names	LGNC in place Policy on naming and renaming in place Names committee and policy was unpacked to Senwabarwana and Alldays residents in April and May 2014	Public consultations meetings in Senwabarwana and Alldays on the policy and process of naming and renaming features in the town	Target not achieved ED & Planning offers technical support to office of Speaker	The programme has been handed over to office of speaker	ED & Planning will continue to offer technical support	Report & Council resolution	Economic Development and Planning

Climate Change	Reduction of carbon emissions through 2 tree planting projects		213.	No of tree planting and projects implemented.	2 tree planting projects implemented	SDF and EMP	1 tree planting project	<u>Target achieved.</u> 3 tree planting projects were held at Mathew Phosa on the 1 st September and Kromhoek ((Botshabelo) on the 15 th September and Bull-bull on the 28 th September.	None	None	Report and pictures	Community Services
	Landscaping and beautification		214.	No. of beautification projects established.	1 beautification project established.	Phase 1 beautification project.	Identification and development of the specification	<u>Target not achieved.</u>	Delayed during the designation of the project.	Specification done	Reports and pictures	Community Services.
	Facilitate the development of a draft Surveyor-General diagram for the farm portion, Facilitate the submission of the subdivided diagram of the farm		215.	To transfer farm portions to municipality with full title deed	farm portion at Monmouth	Deed of sale signed with seller	Facilitate the development of a draft Surveyor-General diagram for the farm portion	<u>Target not achieved</u>	Still awaiting for service provider to finalize Draft GP	To make follow ups with Service Provider	Title deed	Economic Development and Planning

	portion with Surveyor-General and approval of SG diagram, Submission of the new subdivided farm portion to Deeds office for registration Registration of the farm portion in the name of the Municipality,										
Township Establishment		216.	To establish township at Tolwe	1 township established and completed at Tolwe	Availability of approved layout	Submission of approved layout to SG for final approval	Target Achieved Tolwe GP approved	None	None		Economic Development and Planning
	Implement court order in removing unlawful occupiers	217.	Number of court order implemented in removing	Four court order implementation reports developed	New indicator	1 implementation report developed	Target achieved: Identified unlawful land invaders have handed over	None`	None		Economic development and

				unlawful occupiers				for court proceedings				Planning
Human Settlement	Identification of beneficiaries and submission of the list to COGSTA		218.	No of beneficiaries identified and provided with low cost housing	600 beneficiaries	Database Draft list of Development areas for housing provision has been developed	Completion of filling of all housing beneficiary forms for the 2016\17 housing allocation	Target achieved Identified unlawful land invaders have handed over for court proceedings	None	None	Beneficiaries' lists	Economic Development and Planning
			219.	No of reports on the coordination and implementation of low cost housing for 600 beneficiaries	15 reports (11 reports to EXCO and 4 reports to council)	600 housing units approved for the 2016\17 financial year	3 EXCO 1 Council	Target not achieved Only 404 beneficiary were approved for low costing housing unit.	Due to Reduced number of beneficiary by MEC for Coghsta	Await allocation in the next Coghsta financial year.	Progress reports Pictures	Economic Development and Planning
Land use Management	processing and finalization of all land development Application and change of land use rights in line with the land use management		220.	% implementation of LUMS Action plan	100% compliance of all approved and developed applications	land use Management Scheme is in place	100% processing and finalization of all land development applications and change of land use rights in line with the land use management scheme	Target achieved: all applications submitted have been accessed	None	None	Attendance Register, report and list of applications	Economic Development and Planning

	ent scheme											
SPLUMA BY-LAW	Conduct public consultation and gazette of the by-law		221.	No of by-law adopted	1	Draft SPLUMA by-law adopted by council for public consultations	Subjecting of draft by-law to members of the public for inputs and comments	Target achieved: Draft By-Law available	None	None	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
	Functionality of the joint district planning tribunal		222.	No of reports on the functionality of the joint district planning tribunal	4	The Municipality is a member of the joint district planning tribunal	1	Target not achieved At least council representative has been nominated to serve in the district planning tribunal as panel member.	Due to finalization of list of panel members of local municipalities by Capricorn District municipality	To make continues follow up with district municipality on progress for the functionality of the referred joined tribunal	Reports or minutes\ attendance registers	Economic Development and Planning