

Employees: ICT Services (how many employees on the listed task grades and vacancies)						
Job Level	2015/16					
	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)		
	No.	No.	No.	%		
0 - 3						
4 - 6						
7 - 9						
10 - 12	3	3	0	0%		
13 - 15						
16 - 18						
19 - 20						
Total	3	3	0	0%		

Capital Expenditure 2015/16: ICT Services						
R' 000						
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value	
Total All						
IT Master System Plan	R	0		0		
(IT Network Support & Maintenance)						

3.2.8 PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES

The following is the litigation report for the financial year 2015/2016:

CASE NO:	AMOUNT CLAIMED	PLAINTIFF	TYPE OF MATTER	FACTS	STATUS OF THE MATTER	ATTORNEY
CASE NO: 57932/09	R 585 709-00	Kwanha's Business Enterprise	Contractual Dispute: Breach	The municipality awarded a tender to the Plaintiff in 2006 for the upgrading of the drainage system. On the 17 April 2007, the Plaintiff was instructed to suspend all the works in regard to the project as an agreement between the municipality and the Plaintiff was reached that the drainage system should deviate from the original route. The Plaintiff equipment's remained on site until June 2008. The Plaintiff is using for standing time when the equipment's were still on site until June 2008.	The matter has settled out of court with the Municipality making a payment to the tune of R212 313.00-down for trial at the High Court in favour of the applicant's legal costs. A further R252 000.00 has been paid to the Municipality's legal rep in the matter.	Kgatla Inc.
CASE NO: 654/2014	R 280 000-00	Walterama Kgatla Inc.	Contractual Dispute.	The municipality awarded the Plaintiff a tender for the provision of debt collection services. The Plaintiff submitted an invoice of the amount of R208 000-00 which the municipality refused to settle based on clause 6.2 of the service level agreement.	An out of court settlement has been reached and finalized with the Municipality being on the payment site.	Mamadimo Magagane Attorneys.
CASE NO: 72139/2015	R 1 605 515-35	Mohlalena & Boledi Construction	Contractual Dispute	The municipality awarded the Plaintiff a tender for the rehabilitation of admin block. Plaintiff submitted an invoice which the municipality refused to	The parties are currently in the process of Discovery.	Popela Maahe Attorneys

CASE NO:	AMOUNT CLAIMED	PLAINTIFF	TYPE OF MATTER	FACTS	STATUS OF THE MATTER	ATTORNEY
				settle on the basis that the contractor has already been paid for the work done.	An affidavit has already been commissioned by the Municipal Manager in this respect. We await set down of the matter.	
CASE NO: 33157/13	NIL	Ephraim Chiloane	Interdict	The municipality made an offer to transfer Erf 41 Leeuwfontein to the Plaintiff. Council resolved not to effect the transfer because the said property belongs to someone else (Rathlagane Tribe) and not the municipality and that the municipal manager does not have power to dispose of immovable property belonging to the council. The Plaintiff approached the court for an order compelling the municipality to effect the transfer.	The matter was heard and finalized on 1 February 2016 and still await ruling to date.	Renqe Kunene Incorporated
CASE NO: J1324/145	NIL	Lesiba Makopo	Legitimate Expectation and Unfair Discrimination.	The Applicant was appointed by the municipality as the Director. Community on a fixed term contract which came to an end on the 31 March 2014. The post was advertised and he applied, went through the interview process but was not appointed. He then approached the Labour Court for an order setting aside the recommendations of the interview panel and to re-start the whole process of interview.	The Respondent is preparing Notice of Compliance in terms of Rule 7 A (2) (b) of the Labour Court rules. It continues to be our strongest advice that the matter not be settled out of court as the applicant has no case against the Municipality more so that the Municipality has actually even proceeded with the filling of the vacancy.	Popela Maake Attorneys

CASE NO:	AMOUNT CLAIMED	PLAINTIFF	TYPE OF MATTER	FACTS	STATUS OF THE MATTER	ATTORNEY
CASE NO: J368/15	R 2 105 500- 35	Phillip Mphahlele	Damages and defamation of character	<p>The Applicant was employed by the municipality and he resigned in 2009 pending criminal investigation by the Hawks.</p> <p>The Hawks did not proceed with criminal case.</p> <p>The Applicant alleges that the municipality coerced him to resign and that his character has been defamed, as a result of the allegations which were been investigated by the Hawks.</p>	<p>The Respondent is preparing an application for the dismissal of the matter.</p> <p>An affidavit has already been commissioned by the Municipal Manager in this respect. The applicant has no case against council as the placement of an employee on a precautionary suspension does not constitute any case for a constructive dismissal.</p>	Popela Maake Attorneys.
CASE NO: 846/13	R 205 000- 00	Gerhardus Muller	The municipality erroneously paid an amount of R 205 000- 00 into the Defendant's bank account. He utilised the money after the municipality has notified him not to do	<p>Judgment was granted against the Defendant.</p> <p>A warrant of execution against his property was issued and served, but the sheriff advised that the Defendant does not have any attachable properties to satisfy the judgment.</p>	<p>The matter has been finalised and a default judgement has been granted in favour of the municipality unfortunately the Sheriff is unable to attach properties belonging to the Defendant as he does not have any attachable properties to satisfy the judgement.</p>	Kgatla Incorporated.

CASE NO:	AMOUNT CLAIMED	PLAINTIFF	TYPE OF MATTER	FACTS	STATUS OF THE MATTER	ATTORNEY
CASE NO: 846/13	NIL	Phillistus Sonto Matau	so. The Defendant refused to repay the money and the municipality instituted action to recover the money. Application in terms of Section 145 of the Labour Relations Act.	On the 17 July 2015 the Commissioner of SALGBC issued an arbitration award in favour of the employee and ordered the municipality to pay the amount of R 21 060-00 to the employee for her travel allowance. The municipality decided to review the arbitration.	Notice in terms of section 145 of the Labour Relations Act was filed with the Labour Court. Council is urged not to succumb to the numerous pleas of the applicant to settle the matter as any such settlement will expose the municipality to further similar litigations from other group of employees in similar conditions.	Mokwana Inc.

COMPONENT J: MISCELLANEOUS

Not applicable

COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

Performance on National Performance Indicators

The following table indicate the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA. These key performance indicators were linked to the National Key Performance Areas.

This component includes the Annual Performance Scorecard Report for the current year as reflected below. The section contains a comprehensive breakdown of the individual Departmental performance. The scores highlight the progress with respect to performance not only at a departmental level, but also represents the progress made within each Key Performance Area (KPA).

EPHRAIM MOGALE LOCAL MUNICIPALITY

ANNUAL PERFORMANCE REPORT – 2015/16



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Foreword

The Annual Performance Report was compiled in accordance with section 121(1)(a)(b) of the Municipal Finance Management Act 56 of 2003 read with the Municipal Systems act 32 of 2000 section 46 (1) and (2).

The report covers the performance information from 1st July 2015 to 30th June 2016. It focuses on the implementation of the Service Delivery Budget Implementation Plan (SDBIP) which is the implementation tool of the Integrated Development Plan (IDP).

Executive Summary

This report serves as the **Annual Institutional Performance Report for the 2015/2016 financial year ending at the end of June 2016**. It provides feedback on the annual performance level achieved (accumulative reporting) against the targets as laid out in the SDBIP Scorecard. In the case of under-performance, the respective concerns or mitigating reasons are highlighted and detail pertaining to the relevant measures taken to address these challenges are included thereto.

The overall performance for the Ephraim Mogale Local Municipality is based on a composite Performance Scorecard of each Department comprising of all indicators assessed in the period under review.

The overall accumulative Institutional performance achieved for the **2015/16 financial year** reflected a combined Institutional score of **54.4%** representing a significant regression from the performance level of **75%** achieved in the previous **2014/15 financial year**.

With the exception of Finance, all departments reflected a significant regression in the level of performance achieved year on year as depicted in the following table Ref No1. The need to significantly improve the levels of monitoring and evaluation are a prerequisite to ensure responsible management decisions can be taken and instil a culture of accountability in the organisation.

Comparison of Institutional Performance Levels 2014/15 – 2015/16

Table 1: Annual Performance Comparison

Ref No	KPA	2014/15			2015/16		
		Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	% Target Achieved
1	Spatial Rationale	5	3	60%	9	4	44,4%
2	Basic Service Delivery and Infrastructure Development	4	3	75%	54	26	48,1%
3	Local Economic Development	35	30	86%	6	5	83,3%
4	Municipal Transformation and Institutional Development	47	31	66%	39	21	53,8%
5	Municipal Financial Viability and Management	9	7	78%	8	7	87,5%
6	Good Governance and Public Participation	16	13	81%	20	11	55,0%
	Total	116	87	75%	136	74	54,4%

The following section contains a comprehensive breakdown of the individual Departmental performance. The scores highlight the progress with respect to performance not only at a departmental level, but also represents the progress made within each Key Performance Area (KPA).

KPA 1: Spatial Rationale

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Vote Evidence
Planning & Eco DEV	Compliance with Town Planning Scheme regulations	To process land uses applications received.	No. of applications approved within 60 working days	20 approved within timeframe	All received applications to be approved within 60 working days	15	Achieved	None	None	Proof of approval within 60 days. No: 760/2 Submissions 6031 registered. Council Resolution.
	Development of Spatial Planning and Land-use By-Laws	To ensure alignment to the Spatial Planning and Land Use Management Act	No. of Spatial Planning and Land-use By-Laws developed and gazetted	New KPI	1	0	Not Achieved	Draft By-Law in place, public participation has been conducted. Compilation of the content of the By-Law	Received assistance from SLGA Q1 2016/17 Gazette end of 5 6031 proof. No: 760/2 Council Resolution, agenda and Gazette.	Spent R356 000.0 R100 000.0
	Compliance Building with National Regulations	To ensure approval of building plans	No. of building plans meeting requirements approved within 5 working days	50 approved building plans within approved timeframe	All received building plans (meeting requirements) to be approved within 5 working days	20	Achieved	None	None	Building plans registered. Approved building plans
	Housing	To maintain municipal buildings in a good condition	Maintenance plan developed	Maintenance plan in place	Maintenance plan	1 Draft	Not Achieved	Plan has not been circulated to other user departments	Plan to be circulated to other user departments to comment on the content.	Maintenance Plan

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Evidence
Planning & Eco DEV	Terms of SPLUMA Act						Not Achieved			
	Procurement of Geographic Information System	To ensure alignment of property details and Geographic information are unified within the municipality	No. of GIS purchased	New KPI	1 GIS system	0		Advert placed for tender, evaluation and adjudication conducted. The municipality under budgeted	Awaiting adjudication outcome. Appointment in 2016/17	R500 Council Resolution and agenda No: 0 Vote No: 760/2 6032 760/2 6011 2

KPA 2: Basic Service Delivery and Infrastructure Development

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget	Inspection report	Inspection report	Inspection report	Evidence
Infrastructure	Grading of Roads	To provide safe and appropriate road networks in the municipal areas	No. of Km of roads to be graded	1200km of road network	1200km of gravel roads graded once per annum	1783.9kms	Achieved	None	None	650/23517	Inspection report	Inspection report	Inspection report	
	Repairing of base and surface patches	To provide safe and appropriate road networks in the municipal areas	No. of m ² of base and surface patches repaired	990m ²	1000 m ² of base and surface patches repaired once per annum	2170.91m ²	Achieved	None	None		Inspection report	Inspection report	Inspection report	
	Cleaning of storm-water structures(C drains)	To provide safe storm-water and appropriate networks in the municipal areas	No. of Km of storm-water structures cleaned	40km	45km of storm water pipes cleaned once per annum	57.343kms	Achieved	None	None		Inspection report	Inspection report	Inspection report	
										0 R1 730 EXPENDITURE 175.47 579 280.47				Page 7 of 38

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget	Evidence	
Infrastructure	Road Marking	To provide safe road in the municipal areas	No. of km of tarred roads marked	118km /137 roads marked in 2014/15 financial year	122 km of roads to be marked once per annum	78.211kms	Not Achieved	Lack of road marking material in the 1st quarter impacted on the overall schedule	Ensure that procurement process caters for annual requirement of materials		Inspection report	
	Plant and Equipment	To provide safe road in the municipal areas	No. of Dumper trucks purchased	0	2 Dumper trucks purchased	0	Not Achieved	Non-responsive bidders	Capacitate and induct SMMEs on bidding processes	650/30500	Invoice and 2 Dumper truck R650 000.00	
	Plant and Equipment	Health and Safety legislation.	To comply with	No. of mobile toilets purchased	0	2 mobile toilets purchased	0	Not Achieved	Non-responsive bidders	Capacitate and induct SMMEs on bidding processes	650/30500	Invoice and 2 Mobile toilets R240 000.900
				No. of Saw Cutler Machines purchased	0	2 Saw Cutler Machines purchased	0	Not Achieved				
				No. of Bomag roller purchased	0	2 Bomag roller purchased	0	Not Achieved				
				650/30500	Invoice and 2 Bomag roller R500 000.00							
	Review of Roads and appropriate road in the municipal areas	To provide safe road in the municipal areas	No. of Roads Master plan	1 2012/13 Road Master plan in place	1 reviewed Roads Master plan document	0	Not Achieved	Non-responsive bidders	Capacitate and induct SMMEs on bidding processes	650/30507	Reviewed Roads Master plan R702 588.96	
	EPWP	To create jobs and poverty alleviation	No. of full time equivalent EPWP jobs created	71 No. of full time equivalent EPWP jobs created	75 No. of full time equivalent EPWP jobs created	80.034	Achieved	None	None	648/70112	Employment contracts and Monthly reports. R1 157 000.00 R1 157 000.00	
	Reconstruct on of N11 Junctions	To provide safe road in the municipal areas	No. of Junctions Reconstructed	2 N11 Junction in bad conditions (KFC and KFC and	Planning and Design for Reconstruction of 2 Junctions (KFC and	0	Not Achieved	Late appointment of service providers	To fasttrack appointment of service providers	650/305	Designs and Contractors Appointment letter. R1 700 000 EXP=R334 503.36	

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no	Evidence	
Infrastructure	Mailuu- Upgrading of roads and storm water	To provide safe roads in the municipal areas	No. of km of roads constructed	New KPI (Gravel to Tar)	1,1 km of roads constructed	1,1 kims	Achieved	None	None	650/30514	Completion certificate	
	Puteng Upgrading of roads and storm water	To provide safe roads in the municipal areas	No. of km of roads constructed	New KPI (Gravel to roads constructed	1,08km of roads constructed	1,08kms	Achieved	None	None	650/30514	Completion certificate	
	Elandskraal Upgrading of roads and storm water	To provide safe roads in the municipal areas	No. of km of roads to be Upgraded	New KPI (Gravel to Tar)	2,7km of roads constructed	2,7kms	Achieved	None	None	650/30513	Completion certificate	
	Planning and Design of Lebejane & Dikholong Internal road	To provide safe roads in the municipal areas	Relocation of Eskom power line.	New KPI	Relocation of 1,5 km Eskom Power Line	0	NOT Achieved	Challenge in procurement approach	Powerline to be relocated during construction of the road project	650/30513	Relocated power line.	
	Mohlaolwa ne Upgrading of roads and storm water	To provide safe roads in the municipal areas	No. of km of roads to be Upgraded	New KPI (Gravel to Tar)	1km of road Constructed	1km	Achieved	None	None	650/305	Completion Certificate	
	Moganyaka Upgrading of road and storm water	To provide safe roads in the municipal areas	No. of km of roads to be upgraded	3,5km	1km of Moganyaka road constructed	1km	Achieved	None	None	650/30512	Completion certificate	

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget	Evidence	
Infrastructure	Ring main unit upgrade (300 000)	To provide reliable electricity supply in the licensed area	No. of RMU's upgraded to SF6		1 RMU upgraded	0	Not achieved				Delivery note. Completion certificate. New Ring Main Unit on site.	
	Link 11kv in ext 5 and ext 6 (260 000)	To provide reliable electricity supply & connected.	Meters of Cable and RMU installed	New KPI	1 RMU and Cable installed	0	Not achieved				Delivery note. New Cable on site.	
	Public lighting inspection and maintenance of Streetlights	To maintain public lighting for lights to be maintained	% of street lights to be maintained	100 % of faulty repaired in 2014/15 financial year	100 % of streetlights inspected and faulty units repaired	98.05%	Not achieved	Poor coordination	Improve on coordination and planning	Vote No. 260/23515	Inspector/repair Monthly reports. R460 000.00 R364 910.	
	Public lighting maintenance	To maintain public lighting for light to be maintained.	% of high mast light to be maintained.	100 % of faulty repaired in 2014/15 financial year	100 % of mast light fittings inspected and faulty units repaired.	99.77%	Not achieved	Poor coordination	Improve on coordination and planning	Vote No. 260/30500	Inspector/repair Monthly reports. R460 000.00 R364 910.	
	Mast lights	Purchase mobile toilet trailer	To comply with Health and Safety legislations.	No. of toilet trailers to be purchased	New KPI	1 toilet trailers purchased	1	Not achieved	None	None	Vote No. 260/30500	Appointment letter. Vehicle note. R88 344.30 R88 344.30 New vehicle on site.

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget	Evidence
Com Services	Greening of Municipal area	To beautify and green the municipal area	No. of indigenous trees to be planted and purchased	800	600	600	Achieved	Achieved	None	R 200 000 Vote no 425/30507 Signed invoices. 1 Expenditur e R 195 000	Delivery Signed distribution lists
	To develop the landscaping master plan		No. of landscaping master plans to be developed and approved	No master plan	1 landscaping master plan	0	Not Achieved	Draft Master Plan developed and awaiting approval.	Draft Master Plan to be approved in 2016/17	R 400 000 Vote 425/30507 Expenditur e R 251 766,72	Approved Plan
	Cemetery Service	To provide safe, accessible burial space/cemetery	No. of cemeteries to be fenced	7 cemeteries to be fenced	Seven (7) cemeteries to be fenced. Moganyaka South Mampogo Moeding Tsimanyan Mamanang Tsimanyane Ngwalomong "A" Tsikanossi Raikoke Mokgwane Ga Masha Malebisa	7	Achieved	None	None	R 641 440,00 Vote 425/26079 Invoice. EPWP Expenditur e R 638 702 Handing over doc to community	Appointment letter Invoice. EPWP Expenditur e R 638 702 Handing over doc to community
	Fencing of new cemetery Marble Hall		No. of cemetery fenced in Marble Hall	0	1 (one) Concrete fencing project done 875m2	1	Achieved	None	None	R 750 000 Vote 425/30511 letter Invoice Expenditur e R 750 000	Appointment letter Invoice Expenditur e R 750 000
	Waste management	To provide an efficient and sustainable waste removal service	No. of villages where waste collection is done monthly.	Collection is done in 5 villages: Marble hall Leuontlein Marble Hall Kerbside villages. Leuontlein (104 trips) 2 x week	5	5	Achieved	None	None	R 1 006 545 Vote 360/26081 Signed Monthly report Expenditur e R 69339,58	Program Monthly Signed report

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no	Evidence
Com Services											
	Landfill site maintenance and economical safe, effective disposal system	To provide a safe, effective, and economical disposal system for the implemented loosening of gravel and opening of new cell at the landfill site	No. of plan to be developed and implemented	1 X Annual	1	1	Achieved	None	None	R 244 115	Annual Plan Appointment letter Signed Invoice
	Annual compliance audit for external compliance audit	To conduct annual external compliance audit for the landfill site	No. of external compliance conducted	1	1	1	Achieved	None	None	R 75 000	Approved external report
										360/23522	Expenditure
										R 189 382.50	Expenditure
										R 1954.20	Expenditure

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget	Evidence
Com Services	HIV & AIDS Coordination	To minimize HIV/AIDS risk and lower prevalence.	No. of Awareness campaigns to be held	2	4	3	Not Achieved	Poor coordination	Improve on coordination and planning	R 25 978 Expenditur R 19173,86	Signed reports and attendance registers.
							Not Achieved	Poor coordination	Improve on coordination and planning	R 15250,52 Expenditur R 50 944	Schedule of the LAC meetings for Attendance registers
							Not Achieved	Poor coordination	Improve on coordination and planning	R 15250,52 Expenditur R 50 944	Schedule of the LAC meetings for Attendance registers
	Culture event	To promote Arts and Culture to community	No. of cultural events to be held	0	1	1	Achieved	None	None	R 150 000 Expenditur R 143 728,39	Approved schedule of meetings and report
	Sports, Recreation, Arts and Culture	To promote Sports among young people	No. of annual events to be held	1	1	0	Not Achieved	SAC officers suspended	Appoint Acting SAC officials in the 2016/2017 FY	R 53 000 R 53 000	Approved tournament schedule
	Sports, Recreation, Arts and Culture	To promote Sports among employees	No. of annual events to be held	1	1	1	Achieved	None	None	R 39 326 Expenditur R 38004,21	IMSSA report
	Extension of offices - Registration Authority	To provide proper and efficient vehicle testing center	No. of offices to be built	5	4	0	Not Achieved			R 600 000 R 600 000	Completion report
	Purchasing of equipment	To provide new equipment for Vehicle Testing System (VTS)	No. of Equipment purchased	0	1	1	Achieved	None	None	R 220/30502 R 220/30502	Purchased Equipment

KPA 3: Local Economic Development

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no	Evidence
Com Services	Establishment of SAC Council for coordination of sports, arts and cultural activities	To establish SAC council for coordination of sports, arts and cultural activities	No. of SAC council to be established	0	1	0	Not Achieved	SAC officials suspended	Appoint Acting SAC officials in 2016/2017 FY	R 283 500 R 283500	Attendance registers
	Arrive Alive Programmes	To promote road safety	No. of arrive alive programmes to be held	9	10	5	Not Achieved	Poor coordination with other stakeholders	Proper coordination with other stakeholders during planning	R 5 000 R 2871.59	No. of fines issued reports

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no	Evidence
Planning & Eco DEV	Economic Empowerment for SME's and Cooperatives	To provide economic support in all sectors of the economy in order to curb unemployment and related negative issues	No. of cooperatives with access to finance and training	10	12	12	Achieved	None	None	R0.00 760/26038	Reports Attendance Registers.
	LED forum	To foster intergovernmental relations with regard to LED issues	No. of LED forums convened	1	4	4	Achieved	None	None	R34300.00 Expenditure	Report and attendance registers
	LED Summit	To enhance the economic growth	No. of LED Summits held	1	1	1	Achieved	None	None	R80,000, OO	attendance registers and LED

KPA 4: Municipal Transformation and Institutional Development

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget	Evidence
Corp Services	Development of Job Descriptions.	To enable employees to execute assigned duties effectively.	No. of Job Descriptions to be developed.	40	220	150 job Descriptions and 70 Drafts	Not Achieved	Poor coordination	Management commitment to engage subordinates	R500 000 Vote no. 510/2603	Signed job descriptions
Equity	Employment compliance to the EE plan in the municipality	To ensure compliance to on the EE plan in the municipality	No. of Reports on the implementation of Equity Plan	4 EE reports in place	4	0	Not Achieved	EE Committee meeting not forming quorum	Adherence to EE Committee reconstitution schedule and meeting	R50 000. Vote: 510/2681 R20 Revised 000.00	Quarterly report

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget	Evidence
Planning & Eco DEV	Review of LED Strategy	To ensure economic growth in all sectors of the economy	No. of LED strategies reviewed	1	1	0	Not Achieved	Intended procurement processes did not yield positive results.	To fast-track the procurement processes in the FY 2016/17	R300,000. EXPENDITURE R1 157 000 R1 157 000	Reviewed Strategy submitted to council for approval
	EPWP	To create job opportunities and poverty alleviation	No. of EPWP work created	382	382	382	Achieved	None	None	R157 000	Employment contract and time sheets
	Develop database for Cooperatives	To ensure sufficient information for all cooperatives	No. of cooperatives developed	0	1	1	Achieved	None	None	R0.00	Register of cooperatives

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget	Evidence														
Corp Services	Employee Wellness Programs (EAP)	To promote employee wellness.	No. of Employee Wellness Programme to be held	2 EAP reports in place	4	4	Achieved	None	None	R250 000.00	EAP Quarterly reports														
				No. of OHS programs to be implemented	4 OHS Committee Meeting	4	4	Achieved	None	None	R300 000.00	OHS Report, committee agenda and attendance register													
					New KPI	4 OHS Evacuation Exercise	0	0	Achieved	Unavailability of floor plans and alarm system	Procure materials in 2016/17	510/2607	Vote no. 21	Report on drill exercises											
				To ensure compliance with OHS legislations	New KPI	4 Drill exercises	1 medical surveillance	1	1	Achieved	None	None	R300 000.00	Report on Medical Surveillance											
							1 Risk Assessment	0	0	Not Achieved	Delay in SCM processes	To fast-track appointment of provider	510/2607	21	Risk Assessment Report										
				To develop skills of staff, Councilors and Training members	No. of meeting attended by Training Committee members	4	12	0	0	Not Achieved	Training Committee meetings not forming quorum	Adherence to Training Committee schedule	R0.00	Training agenda, Minutes, Registers, Delivery register	Training reports, 20 R650 000.00 Revised R 670 000.00										
																No. of staff trained	46	56	56	0	Not Achieved	None	None	510/2607	Training reports, 20 R650 000.00
				Training and Development	To develop skills of staff, Councilors and Training members	No. of staff trained	46	56	56	0	Not Achieved	None	None	510/2607	Training reports, 20 R650 000.00 Revised R 670 000.00										
																No. of staff bursary	13	15	0	Not Achieved	Ineffective communication on the	Employees awareness campaigns	510/3060	allocation memo	
																									No. of staff trained

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget	Evidence
Corp Services	Install steel shelving in the file storage centre	To ensure appropriate shelving that can minimize the risk of fire in the file storage center.	No. of steel shelves to be installed.	1 set of wooden shelves mounted in the files storage center	1 set of steel Shelving	0	Not achieved	None responsive bidders	Timeous procurement plans	Available R340650,00	Installation certificate. R407 712,00 Vote 500/30500
		To safeguard records against fire in identified offices.	No. of installed fire detectors in identified offices.	4 fire detectors in place	1 fire detector	0	Not achieved	None	None	Payment voucher (licence renewals) 500/2600 Vote 02 Available R3855,86	Quarterly reports. R500,00 Vote 500/2600 Revised R0,00
	Electronic subscription	To enable prompt legislative reference and updates.	No. of Paid annual subscription.	1	1	1	Achieved	None	None	Available R3855,86	Quarterly reports. R500,00 Vote 500/2600 Revised R0,00
	Customer care	To establish a functional Customer Care Service (CCS) that is aligned to Balho Pole Principles.	No. meeting on -Policy -Service delivery Charter	4	4	3	Not achieved	Lack of common approach on the implementation of CCS unit	To be progressed in the 2016/17	R200 000	Delivery note
	Purchase of Office Furniture	To ensure adequate office furniture for municipal officials.	No. of offices to be furnished	130 offices	27 Offices	0	Not achieved	None responsive bidders, but funding was used to purchase employee lockers	Timeous procurement plans	R200 000	Delivery note
	Office Furniture	To ensure adequate office furniture for municipal officials.	No. of offices to be furnished	130 offices	27 Offices	0	Not achieved	None responsive bidders, but funding was used to purchase employee lockers	Timeous procurement plans	R200 000	Delivery note
	End-user support.	To ensure that all ICT queries are handled and resolved.	No. of queries handled and resolved	12	12	12	Achieved	None	None	Budget R 1 860 679,00	Monthly Reports.

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget	Evidence	
Corporate Services	ICT Infrastructure maintenance	To ensure stable network.	No. of maintenance completed on the network	12	12	12	Achieved			500/2604	Vote no. Available R171264, 83	
	Disaster recovery and Business Continuity.	To ensure business continuity in the event of disaster.	No. of backups completed.	12	12	12	Achieved					
	Acquisition of ICT equipment.	To acquire reliable hardware for ICT	No. of acquired ICT equipment and accessories reports compiled	65 Desktop, 39 Laptops and 16 Switches	4 ICT accessories reports compiled	0	NOT ACHIEVED	Unsuitable Service Provider	Proper assessment of Service provider to be done	R120	Quarterly reports	
	Renewal of ICT Licenses	To ensure compliance with ICT legislations and protection of ICT systems from intrusion.	No. of Renewed ICT licenses	3 ICT Licenses in place	3 Renewed ICT Licenses	3	Achieved	None	None	R714	Licenses certificates	
	Website update	To ensure that the website is updated monthly	No. of documents uploaded on the website.	12	12	12	Achieved	None	None	R200	Monthly reports.	
	Maintenance of fire detectors.	To ensure maintenance of fire detectors in server room.	No. of fire detectors to be maintained	4	4	4	Achieved	None	None	R56	Quarterly reports.	
											Vote no. Available R500/305	Available R74570,00
											Vote no. Available R500/2600	Available R14297,70
											Vote no. Available R105037,20	Available R105037,20
											Vote no. Available R500/2351	Available R105037,20
											Vote no. Available R500/2604	Available R171264, 83

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no.	Evidence	
Corporate Services	Policy Confirmation	To ensure that policies comply with legislations.	No. of policies developed in line with legislation.	14	12	12	Achieved	None	None	R3 270	Council agenda	
		To ensure that By-laws are compliant to legislations and published	No. of By-laws received for confirmation and published	1 By-law in place	1	1	Achieved	None	None	R35984.0	Council agenda Vote 505/2601 45	Council agenda Consultative meetings report. Gazetted By-laws
		To advise and facilitate representation and the status of cases received to.	No. of legal advice given and the status of cases received to.	12 reports	12 reports	12	Achieved	None	None	None	0	Quarterly Reports
		To assist with the development and maintenance of Service Level Agreement	No. of Service Level Agreement developed and duly signed.	12 reports	12 reports	0	Not Achieved	Draft SLA awaiting for signatures from departments	To do follow ups with departments	R0.00	Monthly reports Fully signed Level Agreement.	IDP and Council resolution
		Legal matters	To guide the municipality towards achieving its vision and service delivery obligations.	Credible IDP approved by Council by 31 May	1	1	1	Achieved	None	None	R265 000	IDP and Council resolution
			To assist with the development and maintenance of Service Level Agreement	No. of strategic planning session held	1	1	1	Achieved	None	None	R159 000.00 R259 000	IDP document and council resolution
	Planning and Eco Development	IDP Review	To guide the municipality towards achieving its vision and service delivery obligations.	No. of strategic planning session held	1	1	1	Achieved	None	None	R0.00	Review PMS framework
			To assist with the development and maintenance of Service Level Agreement	No. of By-laws received for confirmation and published	1 By-law in place	1	1	Achieved	None	None	R3 270	Council agenda
		Strategic Planning	To guide the municipality towards achieving its vision and service delivery obligations.	Credible IDP approved by Council by 31 May	1	1	1	Achieved	None	None	R265 000	IDP and Council resolution
			To assist with the development and maintenance of Service Level Agreement	No. of Service Level Agreement developed and duly signed.	12 reports	12 reports	0	Not Achieved	Draft SLA awaiting for signatures from departments	To do follow ups with departments	R0.00	Monthly reports Fully signed Level Agreement.
		Review performance	To improve the capacity of the municipality	No. of strategic planning session held	1	1	1	Achieved	None	None	R159 000.00 R259 000	IDP document and council resolution
			To assist with the development and maintenance of Service Level Agreement	No. of By-laws received for confirmation and published	1 By-law in place	1	1	Achieved	None	None	R3 270	Council agenda

Directorate	Project	Objective	KPI	Baseline	Annual Target	Actual	Progress	Challenge	Remedial	Budget Vote no.	Evidence
	Management Framework	Framework	system reviewed and submitted to council				Achieved				and council resolution
	Performance Assessments	To improve the capacity of the municipality	Number of Quarterly Lekgolla conducted	4	4	4	Achieved	None	None	R60 000.00	Quarterly Lekgolla reports and Section 56 Performance Assessments
			No. of performance review for section 54/56 conducted	4	4	0	Not Achieved	MM's assessment could not be completed within the set time frames;	I meeting for the assessment scheduled for July 2016		s Assessment