



Ephraim Mogale Local Municipality

FIRST QUARTER PERFORMANCE REPORT

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2015/16**

2.1. SPATIAL RATIONALE

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
Planning & Eco DEV	Compliance with Town Planning Scheme regulations	To process land uses applications received.	Number of applications processed for approval within 60 working days	20 approved within timeframe	All received applications	All received applications	All received applications processed	None	All received applications	R0.00	Proof of approval within 60 days. Submissions register. EXCO agenda.
	Implementation of Town Planning By-Laws	To ensure alignment to the Spatial Planning Land Use Management Act	Number of EMLM Town Planning By-Laws developed and gazetted	0	1	0	Draft by-laws in place.	1 <i>Handwritten: 1, 2, 3</i>	Proposed public participation from 21-23 October 2015	R000,000	Council Resolution, agenda and proof gazetted.
	Compliance with National Building Regulations	To ensure approval of building plans	Number of building plans meeting the	50 approved building plans	All received and approved	All received and approved	All received applications processed	Conflicts are a challenge however we are	All received and approved	R0.00	Building plans register. Approved building plans

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence	
Planning & Eco DEV	Review and implementation of Spatial Development Framework in terms of Spluma Act	To review Spatial Development Framework and implementation in terms of the SPLUMA Act	Number of Revised EPMLM Spatial Development Framework	0	1		Drafting documents and advertise advertisement	Specific advertisement for ads have been developed.	None	Adverts November 30 th	R180 000.00	Council Resolution and agenda
	Appropriate land use and integrated development	To ensure workshops held with Magoshi	Number of SPLUMA workshops held with Magoshi	2 workshops with Magoshi	4	1	Not achieved	Tribal authorities have not yet acknowledged the new Act	To hold workshop from 10-13 November 2015	R0.00	Attendance registers and reports	
			requirements approved within 5 working days	within approved timeframe			d within the specified time	servicing notices and instituting fines.				

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
	Review and implementation of Town Planning Scheme in terms of Spulma Act	To review Town Planning Scheme and Implementation in terms of the SPLUMA Act	Number of Revised EPMLM Town Planning Scheme	0	1	Drafting documents and advertise advertisement	Specific advertisement have been developed.	None	Adverts November 30 th	R100 000.00	Council Resolution and agenda
	Procurement of Geographic Information System	To ensure alignment of property details and Geographic Information are unified within the municipality	Number of GIS purchased	0	1	0	Draft Specification has been drawn up.	None	November 30 th	R500 000.00 (from MSIG Budget)	
2.2 BASIC SERVICE DELIVERY											
Infrastructure	Grading of Roads	To provide safe and appropriate road networks in the	Number of Km of roads to be graded	1200km	1200km of gravel roads graded	350 km	327.99	Delays in refueling vehicles. Breakdown on equipment	Fleet Management to fuel vehicles and also approvals	650/235170 R1730 175.47	Inspection report

Directorate	Project	Objective	KPI	Baseline	Annual Target	DI	Progress	Challenges	Remedial	Budget Vote no	Evidence
	Repairing of base and surface patches	To provide safe and appropriate road networks in the municipal areas	Number of m ² of base and surface patches repaired	990m ²	1000 m ² of base and surface patches repaired	250 m ²	543.47	Progressing well	None		Inspection report
	Cleaning of storm-water structures(Channels and drains)	To provide safe and appropriate storm water networks in the municipal areas	Number of Km of storm-water drainage structures cleaned	40km	45km of storm water pipes cleaned	10 km	14,644	We have improved after the appointment of the EPWP workers.	None		Inspection report
	Road Marking	To provide safe and appropriate	Number of Km of tarred	118km	122 km of roads to be marked	35km	1,829	We did not perform in this	Projects need to be evaluated		Inspection report

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
B	Plant and Equipment	To Purchase 2 dumper trucks	Number of Dumper trucks purchased	0	2 Dumper trucks purchased	Advertisement, procurement and appointment	The tender was advertised and closed on the 28 th August	quarter due to shortage of roads marking paints. The validity period of the tender elapsed. It was re-advertised and closed on the 2/10/15. Waiting for evaluation	soon after closure. Projects need to be evaluated soon after closure	650/30500 0 R650 000.00	Invoice and 2 Dumper truck

Directorate	Project	Objective	KPI	Baseline	Annual Target	UI	Progress	Challenges	Remedial	Budget Value no	Evidence
	Plant and Equipment	To Purchase 2 Concrete Saw Cutter machines	Number of Saw Cutter Machines purchased	0	2 Saw Cutter Machines purchased	Advertisement procurement and appointment	The tender was advertised and closed on the 28 th August 2015 we are still waiting for the evaluation committee to sit.	Late appointment of service provider	Projects need to be evaluated soon after closure	650/30500 0 R120 000.00	Invoice and 2 Saw Cutter Machines

Directorate	Project	Objective	KPI	Baseline	Annual Target	UI	Progress	Challenges	Remedial	Budget Vote no	Evidence
	Plant and Equipment	To Purchase 2 Bomag roller	Number of Bomag roller purchased	0	2 Bomag roller purchased	Advertisement, procurement and appointment	The tender was advertised and closed on the 28 th August 2015 we are still waiting for the evaluation committee to sit.	Late appointment of service provider	Projects need to be evaluated soon after closure	650/30500 0 R500 000.00	Invoice and 2 Bomag roller
	Plant and Equipment	To Purchase 2 mobile toilets	Number of mobile toilets purchased	0	2 mobile toilets purchased	Specifications	The tender was advertised and closed on the 28 th August 2015 we	Late appointment of service provider	Projects need to be evaluated soon after closure	650/30500 0 R240 000.900	Invoice and 2 Mobile toilets

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
	Roads Master plan	To review and assess the Road Master plan	Number of Roads Master plan	1	1 Roads Master plan document reviewed and assessed	Advertise ment .procurement and appointment	The tender was advertise d and closed on the 28 th August 2015 we are still waiting for the evaluation committee to sit.	Late appointment of service provider	Projects need to be evaluated soon after closure	650/30507 7 R1 000 000.00	Reviewed Roads Master plan

Directorate	Project	Objective	KPI	Baseline	Annual Target	DI	Progress	Challenges	Remedial	Budget Vote no	Evidence
	EPWP	To create jobs and poverty alleviation	Number of full time equivalent EPWP jobs created	71	75	25	24.03 <i>etc.</i>	Late appointment of capital projects <i>how many projects approved</i>	The Municipality need to plan ahead with regards to capital projects and appointment of general workers for EPWP funded projects	548/70112 R1 157 000.00	10 copies and Monthly reports
	Reconstruction of NII Junctions	To reconstruct NII KFC and Groblersdal / Siyabuswa Junctions	Number of Junctions Reconstructed	0	2	ToR, Specification and appointment of consultant, Design and documentation	Tenders closed. Awaiting Evaluation for appointment of consultant	Delay in finalization of TORs	To reconstruct NII KFC and Groblersdal / Siyabuswa Junctions	650/305 R5 000 000	Completion Certificate

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
						submission					
	Matilu- Upgrading of Roads and Storm water	To upgrade roads and Storm water in Matilu	Number of Km of roads constructed	0	1,11km of roads constructed	Construction on Road bed, base layers 1,11km	Construction- Asphalt surfacing, kerbing and Stormwater er. 70%	Contractor had challenges with rock relocation of service and poor borrow material.	Upgrading of roads and stormwater in Matilu	650/305141 R5 000 000	Completion certificate
	Puleng Upgrading of roads and Storm water	To upgrade roads and Stormwater in Puleng	Number of Km of roads constructed	0	1,08km of roads constructed	Construction on Road bed, base layers 1,11km	Construction- Asphalt surfacing, kerbing and Stormwater er. 70%	Contractor had challenges with rock relocation of service and poor borrow material.	Upgrading of roads and stormwater in Puleng	650/305141 R5 000 000	Completion certificate
Infrastructure	Elandskraal Upgrading of roads and Stormwater	To upgrade Elandskraal internal streets	Number of Km of roads to be Upgraded	0	2,2km of roads constructed	Construction on Road bed, base layers 2,2km	Construction- Kerbing, stabilization of base and	Contractor still within schedule	Upgrading of roads and stormwater in	650/305137 R4 000 000	Completion certificate

Directorate	Project	Objective	KPI	Baseline	Annual Target	UI	Progress	Challenges	Remedial	Budget Vote no	Evidence
	Planning and Design of Letebejane & Ditholang internal road	To plan and design Letebejane & Ditholang internal road	Relocation of Eskom power line.	0	1 Relocation of 1.5 km Eskom Power line	Sourcing of quotation from Eskom.	Awaiting quotation and approval of drawings from Eskom on self-built.	Delay in Eskom on producing quotations for the relocation and approving the self-built.	Planning & Design of Letebejane & Ditholang Internal Road	650/305131 R1 500 000	Relocated power line
	Mohlalatlwane Upgrading of roads and Stormwater	To upgrade Mohlalatlwane internal streets	Number of Km of roads to be Upgraded	0	1,0km of road Constructed	Document action: advert and appointment of the contractor	Awaiting Adjudication	Slow procurement processes	To upgrade Mohlalatlwane roads and Stormwater	650/305 R6 805 000	Completion Certificate
	Moganyaka Upgrading of	To upgrade Moganyaka	Number of Km of roads to	3.5km	1km of Moganyaka road	Revise Design document	Awaiting Adjudication	Slow procurement	Moganyaka Upgrading	650/305129 R8 500 000	Completion certificate

Directorate	Project	Objective	KPI	Baseline	Annual Target	OI	Progress	Challenges	Remedial	Budget Vote no	Evidence
	road and Stormwater	internal road	be upgraded		constructed	action; advert and appointment of the contractor		nt processes	of road and Stormwater		
Infrastructure	Dichoening Upgrading of roads and Stormwater	To upgrade Dichoening internal streets	Number of Km of roads to be upgraded	0	1,0km of roads constructed	Document action; advert and appointment of the contractor	Awaiting Adjudication	Slow procurement processes	Dichoening Upgrading of roads and Stormwater	550/305 R7 000 000	Completion Certificate
	Marble Hall Ext 6 Stormwater	To upgrade Marble Hall Ext.6 Stormwater	Km of Stormwater to be upgraded.	0	2,8km of Storm water Structures Constructed	ToR; Spec ,advert and appointment of consultant, Design ,document ation and submission	Tenders closed. Awaiting Evaluation for appointment of consultant	Delay in finalization of TORs	To Upgrade Marble Hall Ext 6 Stormwater	550/305 R7 000 000	Completion Certificate
Infrastructure	SUBSTATION UPGRADE (1730 000)	To upgrade substations	Number of substation panels of	3	8 panels upgraded(circuit breakers)	Spec, BSC, Add	Achieved Spec, BSC, Add.	SM process too long	Improve SCM processes	Vote 260/235110 R2 530 000	Completion certificate. Units on site.

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
	TRANSFORMER & OIL TESTING (400 000)	To test and maintain transformers	Number of transformers to be maintained	0	48 transformers tested	Oil Test	Achieved Oil tested	None	None		Inspection report. Oil test. Appointment letter. Final oil test results
	RING MAIN UNIT MAINTENANCE (R200 000)	To maintain Ring Main Units	Number of Ring Main Units Serviced	0	10 RMU's serviced	10 RMU's serviced	Draft spec. NO FUNDING	No funding.	Increase maintenance budget to 8% as per NERSA regulations	Vote 280/235000 R1 500 000	Appointment letter. Completion certificate.
	REPLACE TRANSFORMER (R300 000)	To replace faulty transformer.	Number of Transformers replaced	0	1 transformer replaced	Spec. BSC, Add	Spec completed. NO FUNDING	No funding.	Increase maintenance budget to 8% as per NERSA regulations		Delivery note. Completion certificate. New unit on site.
	RING MAIN UNIT UPGRADE (R300 000)	To upgrade Ring Main Unit to SF6	Number of RMU's upgraded to SF6	0	1 RMU upgraded	1 RMU installed	Spec completed. NO FUNDING	No funding	Increase maintenance budget to 6% as per NERSA regulations		Delivery note. Completion certificate. New Ring Main Unit on site.

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
Infrastructure	LINK IKV IN EXT 5 AND EXT 6 (R260 000)	To connect IKV network in Ext 6 with IKV network in Ext 5	Meters of Cable and RMU installed & connected.	0	1 RMU and Cable installed and connected	1 RMU & cable installed	Spec completed. NO FUNDING	No funding	Increase maintenance budget to 6% as per MERISA regulations		Delivery note. New RMU and Cable on site
Infrastructure	PUBLIC LIGHTING Inspection and maintenance of Streetlights	To maintain public lighting for public safety	Percentage of street lights to be maintained	596	% of streetlights inspected and faulty units repaired	100%	Achieved 100% Faulty 210 Repaired 205	No material in stores. Waiting for stores to book in their new stock. Stores not maintain stock levels	Restructure stores	Vote Number 260/235150 R366 802.40	Inspection/repair reports. Monthly reports.
	PUBLIC LIGHTING MAINTENANCE- Mast lights	To maintain the existing 63 mast lights	Percentage of high mast light to be maintained within 90 days.	168	All mast light fittings inspected and faulty units repaired.	100%	Achieved 100% Faulty 126 Repaired 125	No material in stores. Waiting for stores to book in their new stock. Stores not maintain stock levels	Restructure stores		Inspection/repair reports. Monthly reports.
	PURCHASE MOBILE TOILET TRAILER	To purchase a mobile	Number of toilet trailers to	0	1	Spec. BSC, Add	Achieved Spec. BSC, Add	Confusion on SCM	Simplify and standardiz	Vote Number 260/305000 R100 000	Appointment letter. Delivery note. Vehicle registration.

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
		toilet on a trailer	be purchased				Waiting for re-advertisement	documentation. Differences between BEC and BAC Poor performance of bidders	documentation. Workshop for BEC and BAC to be clear on processes and evaluation methods.		New vehicle on site.
	PURCHASE OF A LIGHT DELIVERY VEHICLE WITH CANOPY	To purchase a light delivery vehicle.	Number of LOV's with canopy to be purchased	0	1	Spec. BSL, Add	Achieved Spec. BSL, Add Waiting for BEC	SM process too long	Improve SCM processes	Vote Number 260/305068 R350 000	Appointment letter. Delivery note. Vehicle registration. New vehicle on site.
Infrastructure	CONNECTION OF MOHLALAQWANE HIGH MAST LIGHTS	To connect mast lights to ESKOM supply	Number of high mast lights connected to ESKOM supply.	0	Connect 6 scissor mast lights to ESKOM supply.	0	Waiting for ESK quotes. Received 1 quote	Poor performance by ESKOM Insufficient funding	Keep pressure on ESKOM Source funding	Vote Number 260/305097 R300 000	Certificate of compliance
	CONNECTION OF MBUZINI/MORA RELA HIGH MAST	To connect mast lights to ESKOM supply	Number of high mast lights connected	0	Connect 6 scissor mast lights to ESKOM supply.	0	Waiting for ESK quotes. Received 1 quote	Poor performance by ESKOM Insufficient funding	Keep pressure on ESKOM Source funding	Vote Number 260/305097 R300 000	Certificate of compliance

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
	CONNECTION OF MOHLOTSI HIGH MAST	To connect mast lights to ESKDM supply	Number of high mast lights connected to ESKDM supply.	0	Connect 4 scissor mast lights to ESKDM supply	0	Received 3 quotes. Waiting for Matseeding quote	Poor performance by ESKDM Insufficient funding	Keep pressure on ESKDM Source funding Approval of	Vote Number 260/305070 R250 000	Certificate of compliance.
	CONNECTION OF DICHEUNG HIGH MAST	To connect mast lights to ESKDM supply	Number of high mast lights connected to ESKDM supply.	0	Connect 5 scissor mast lights to ESKDM supply.	0	Waiting for delivery of material. Waiting for ESKDM to move one supply.	ESKDM must move 1 supply point that is too close to the mast. Delivery of material taking long Crane truck not operational Vacancies	Keep pressure on ESKDM to move supply point. Pressure from SCM on supplier to deliver. Repair truck and get roadworth y. Fill vacancies.	Vote Number 260/305020 R250 000	Certificate of compliance.

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
e	CONNECTION OF TSHKANDISI HIGH MAST	To connect mast lights to ESKDM supply	Number of high mast lights connected to ESKDM supply.	0	Connect 6 scissor mast lights to ESKDM supply.	0	0	4 supply points on site. SCM busy to get quotes. Waiting for last 2 supply points.	Poor performance from ESKDM on installation of supply points. Huge difference on price and quotation compared with actual work on site. SDM to slow on ordering material. Two supply points not completed. Crane truck not operational	Keep pressure on ESKDM to complete installations. Request ESKDM to investigate cost discrepancies. Request ESKDM to speed up process. Repair truck and get roadworthy. Fill vacancies.	Certificate of compliance.
									Vacancies		

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
Com Services	Parks and open space management	To maintain open spaces by cleaning and cutting of grass	Number of parks to be cleaned and maintained	12	13	37	74	74	37	R39 492,61 425/260030	Program and signed monthly reports
			Number of open space to be cleaned and maintained	4	24	12	24	24	12	R 134 272,79 425/260810	
	Parks Equipment Management	To purchase relevant machinery and equipment	Number of Tractor purchased	Purchase of 10V, 10 Bushcutters, 4 pole pruners, 2 chain saws, 3 mowers, 2 blowers	1x Tractor	Specification submitted	Specs submitted 7 July 2015	Waiting for BEC and BAC meetings since closure of tender	SCM process to be more effective	R 586 339,20 425/305070	Proof of minutes of SCM meetings. Advertisement and invoices
			Bush cutters machinery to be purchased		10 x bush cutters		Specs submitted 7 July 2015 Tender closed 28 August 2015	Waiting for BAC meeting to finalize the matter.	BAC to finalize asap		

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
	Greening of Municipal area	To beautify and green the municipal area	Number of indigenous trees purchased	800	600	SCM procurement	Advertised Quotation closed 19 August 2015 Evaluation done	No responsive quotation, BAC recommendation to re-advertise	SCM to re-advertise the project asap	R 180 000 425/305071	Delivery invoices. Signed distribution lists
	Parks Management	To develop the landscaping master plan and to implement	Number of landscaping master plans developed and	0	1	Specifications developed	Advertised Quotation closed 19 August 2015 BEC /BAC completed	No responsive quotation, BAC recommendation to re-	New specification meeting to be held.	Vote 425/305071 R 820 000	Plan Phase 1 signed off

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
Community services	Cemetery Service	To provide safe, appropriate and accessible burial space/cemetery	Number of cemeteries fenced	7 cemeteries fenced	seven (7) cemeteries to be fenced. Moganyaka South Mamaneng Tsimanyane Mmotwaneng Selebaneng Ga Masha Malibitisa	Spec request submitted	Specs submitted 7 July 2015 Specification meeting held Advertised Tender closed 28 August 2015	Waiting for BEC and BAC meetings since closure of tender.	SCM process to be more effective	R 661440,00 425/260799	Appointment letter Invoice. EPWP Appointments. Handing over doc to community
	Fencing of new cemetery Marble Hall	Provide safe, appropriate and accessible burial space/cemetery	Number of cemetery fenced in Marble Hall	0	1 (one) Concrete fencing project done 875m ²	0	Specs submitted 7 July 2015 Specification meeting held	Waiting for BEC and BAC meetings since	SCM process to be more effective	R750 000 425/30511	Handed over document

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
	Waste management	To provide an efficient and sustainable waste removal service	Number of villages where waste collection is done monthly.	Collection is done in the villages. Kerb-side Marble Hall 2 x week (104 trips)	10 villages: Marble hall Leufontein Leufontein RDP	10	5 villages serviced. Leufontein RDP Elandskraal Marble Hall Schoeman Farms	closure of tender. Extension was set up but administrative issues such as data collection needs to be done. Public participation needs to be done. Service can start in Regae	Clarification on processes and if the service can be extended or extension be stopped due to the challenges	R 1 006 545 360/260810	Program Signed Monthly report
				Elandskraal 1 x week (52 trips)	Dichoening Matlala - Ramoshobo						
				Leufontein in RDP 1 x week (52 trips) Communal bin	Manapyanane Mokganyaka						

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
	Landfill site maintenance	To provide a safe, effective, and economical disposal system	Number of Rehabilitated on plan for the landfill site developed	Schoemans farm 1 x week (Communal bin) (trip)	1	1	1	Project to be finalized in planned financial year	Adjustment budget make provision for 15/16 rehabilitation on in last quarter as planned every year	R 244 115 350/235221	Signed rehab internal audit
	Landfill compliance annual external audit	To conduct annual external audit for compliance of the landfill site	Number of external compliance audit conducted		1	0	Not of 1st Quarter			R 65 000 350/235220	Approved external Audit report
	HIV & AIDS Coordination	To minimize HIV/AIDS risk and	Number of HIV/AIDS Awareness	2	4	1	Not achieved	Program drawn for campaigns	Proper campaign after LAC and WAC	405/26053 R 25 978	Signed reports and attendance registers.

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
		lower prevalence.	campaigns held					and Meetings	establishment		
		To schedule LAC meetings	Number of Local Aids Council meetings held	0	4	1	Not achieved	Program drawn One Technical Committee meeting held, another was called but failed twice due to poor attendance Busy with establishment of Ward Base aids council	Plan to have the Technical Committee to approve the program and finalize WAC establishment. Launch the LAC and WAC together.	405/26051 R 50 944	Schedule of meetings for the LAC Attendance registers
	Culture event	To promote Arts and Culture to community	Number of cultural events held	0	1	0	Not for this quarter	Tried to have heritage day celebrations but it is not on the Planning of SAC	Plan and budget for specific event in future	335/260531 R 150 000	Approved schedule of meetings

Directorate	Project	Directive	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
	Sports, Recreation, Arts and Culture	To promote Sports among young people	Number of annual Sports events held	1	1	0	Not for this quarter	-	Mayors cup planned for May next year	335/260532 R 53 000	Approved tournament schedule
Com Services	Sports, Recreation, Arts and Culture	To promote Sports among employees	Number of annual employee events held	1	1	0	1	Soccer attend the SA Municipal Sports event Kimberley	-	335/260590 R 39 326	IMSSA report
	Extension of offices - Registration Authority	To provide office accommodation for officials	Number of offices to be built	5	4	0	0	Start planning and inform needs to Infra structure	-	220/305021 R800 000	Completion report (move to Infrastructure)
	Purchasing of vehicles	To provide vehicle for officials to enhance visible patrol	Number of municipal vehicles purchased	2	2	0	0	Funds were used for urgent repairs/replacement to the VTS system	Request for funds in adjustment budget.	220/305000 R400 000	Purchased Vehicles
	Establishment of SAC Council	To establish SAC council for coordination	Number of SAC council established	0	1	0	0	Still busy with database some ward	Speed up process of information gathering	335/260476 R 99 852	Attendance registers

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
	Arrive Alive Programmes	of sports, arts and cultural activities To promote road safety	Number of arrive alive programmes held	9	10	0	0	info outstanding		225/260000 R 50 000	Number of fines issued Reports

2.3 LED

Planning & Eco DEV	Economic Empowerment for SMME's and Cooperatives	To provide economic support in all sectors of the economy in order to curb unemployment and related negative issues	Number of cooperatives supported with access to finance and training	10	12	3	26	Training for Labour Relations matters conducted and Dichoueng secured funding from DRDLR	To engage NYDA and LEDA for funding compliance workshop for SMMEs and Cooperatives	R230 000 760/250380	Reports Attendance Registers
	LED Forum	To foster intergovernmental relations with regard to LED issues	Number of LED forums convened	1	4	1	1	none	none	00,00	Report and attendance register
	LED Summit	To enhance the economic growth	Number of LED Summits held	1	1	0	0	NONE	NONE	00,00	attendance register and LED Summit report

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence	
	Review of LED Strategy	To ensure economic growth in all sectors of the economy	Number of LED strategies reviewed	1	1	0	0	NONE	NONE	760/260151 R300 000	Reviewed Strategy submitted to council for approval	
	EPWP	To create job opportunities and poverty alleviation	Number of EPWP work opportunities created	382	400	50	25	24.03	late appointment of capital projects and general workers for EPWP grant funded project.	The Municipality need to plan ahead with regards to capital projects and appointment of general workers for EPWP funded projects	948/70112 R157 000	Employment contract and time sheets
	Develop database for Cooperatives	To ensure sufficient information for all cooperatives	Number of cooperatives database developed	0	1	0	0	NONE	NONE	R0.00	Register of cooperatives	
2.4. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT												
Corp Services	Development of Job Descriptions.	To develop job descriptions	Number of Job Description	40	220	0	0	None	To be implemented during Q2	R500 000.00	Signed job descriptions	

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
	Employment Equity	for employees To ensure compliance to the plan in the municipality	Number of Reports on the implementation of Employment Equity Plan	4	4	1	1	NONE	NONE	R50 000.00 Vote: 510/26812	EE Quarterly report
	Employee Wellness Programs (EAP)	To promote employee wellness.	Number of Employee Wellness Programme held	2	4	1	0	No coordinator of programs	Appointment of EAP Coordinator during Q2	R350 000.00 510/260661	EAP Quarterly report
	Occupation Health and Safety (OHS)	To ensure compliance with OHS legislations	Number of OHS programs implemented	4	4	1	0	No coordinator of programs	Appointment of EAP Coordinator during Q2	R300 000.00 Vote no. 510/260721	OHS Report, committee agenda and attendance register
				0	4	1	0	No coordinator	Appointment of EAP Coordinator during Q2		Report on drill Exercises

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
			Number of staff bursary awarded	13	15	0	0	NONE	To be implemented Q2	510/306021 R300 000.00	allocation memo
			Number of community bursary awarded	18	20	0	0	NONE	To be implemented Q2	510/306020 R700 000.00	Allocation memo
	Training and Development	To develop skills of staff, Councilors and community members	Number of community members trained	6	8	0	0	NONE	NONE	00.00	Proof of payment, signed contracts and reports
			Number of career exhibition organized	0	1	0	0	NONE	To be implemented Q2	00.00	Career Exhibition Report
			Number of Councilors trained	12	16	4	9	NONE	NONE	R200 000.00 Vote: 505/260720	Proof of payment, signed contracts and reports
	Local Labour Forum (LLF)	To ensure sound labour relations	Number of local labour Forum	12	12	3	2	Meeting failed to quorate	Adhered to the program	00.00	Signed minutes Attendance registers

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
			meetings held								
	Merit Awards	To reward best performing officials	Number of merit awards events held	0	1	0	1	0	To be implemented Q2	R100 000.00 Vote 510/260813	Report of the events
Corp Services	Record management	To safeguard records and related data for future reference i.r.o. MARSA Act.	Number of mail received and processed.	12	12	3	3	NONE	NONE	R350 000.00 Vote 500/305053	Monthly report. Delivery and Installation report
			Number of steel shelving that installed.	0	1	0	0	NONE	To be implemented Q2		
			Number of fire detectors installed	4	1	0	0	NONE	To be implemented Q2	R407 712.00 Vote 500/305000	Installation certificate.
			Number of paid annual legislative subscription.	1	1	0	0	NONE	To be implemented Q3	R83 000.00 Vote 500/260002	Payment voucher

Directional	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
Corp Services	Customer care	To establish a functional Customer Care Service that is aligned to Batho Pele Principles.	Number meeting on customer related matters	- Policy -Service delivery Charter	1	1	0	NONE	NONE	R10 000.00 Vote 500/26000	Quarterly reports.
	Purchase of Office Furniture	To ensure adequate office furniture for municipal officials.	Number of offices furnished		27	0	0	NONE	To be implemented Q2	R700 000.00 Vote 500/305000	Delivery note
	End-user support.	To ensure that all ICT queries are handled and resolved.	Percentage of ICT queries handled and resolved	12	100%	100%	100%	NONE	NONE	R1 060 679.00 Vote	Monthly Reports.
	ICT infrastructure maintenance	To ensure stable network.	Number of network maintenance conducted	12	12	3	3	NONE	NONE	500/260430	
	Disaster recovery and Business Continuity.	To ensure business continuity in the event of disaster.	Number of backups completed.	12	12	3	3	NONE	NONE		

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence	
	Acquisition of ICT equipment.	To acquire reliable hardware for ICT	Number of acquired ICT equipment and accessories purchased	65 Desktop, 39 Laptops 16 Switches	4	1	1	NONE	NONE	R120 000,00 Vote 500/235131	Monthly reports	
	Renewal of ICT Licenses	To ensure compliance with ICT legislations and protection of ICT systems from intrusion.	Number of Renewed ICT licenses	3	3	1	0	NONE	NONE	R714 852,76 Vote 500/260000	Licenses certificates	
	Website update	To ensure that the website is updated monthly	Number of documents uploaded on the website.	12	12	3	3	NONE	NONE	R200 000,00 Vote 500/260000	Monthly reports.	
	Maintenance of fire detectors.	To ensure maintenance of fire detectors in records and server room.	Number of fire detectors maintained	4	4	1	1	NONE	NONE	R56 162,00 Vote R500/305051	Quarterly reports.	
	Policy Confirmation	To ensure that policies comply with	Number of policies developed	14	12	3	3	NONE	NONE		- Council agenda	

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
Corporate Services	By-laws confirmation and publishing	legislations and policies	for approval							R3 270 735,47 Vote 505/26045	Council agenda Consultative meetings report. Gazetted By-laws
		To ensure that By-laws are compliance to legislations.	Number of By-laws received for confirmation and published within 90days	1	1	0	0	NONE	NONE		
	Legal matters	To advice and facilitate representation on legal matters	Number of legal advice given and the status of cases received and attended to.	12	12	3	2	No other legal matter received	Attend to legal matter as receive		Monthly Reports
		To assist with the development and maintenance of Service Level Agreement	Number of Service Level Agreement developed and duly signed.	12	12	3	3	NONE	NONE	R0.00	Monthly reports Fully signed Service Level Agreement.

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
Planning and Eco Development	Strategic Planning	To ensure review and development of strategies for the upcoming financial year	Number of strategic planning sessions held	1	1	0	0	NONE	NONE	R159 000.00	IDP document and council resolution
	Review performance management	To ensure proper implementation, monitoring, measurement and review of performance	Number of performance management system framework reviewed and submitted to council	1	1	0	0	NONE	NONE	R0.00	Review PMS framework and council resolution
	Compliance with statutory requirements	To ensure compliance with statutory requirements	Number of performance reviews for section 54/56 conducted	4	4	1	0	NONE	NONE	R100 000.00	Quarterly Leqgola reports

2.5 FINANCIAL VIABILITY

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
BTO	Provision of Free Basic Services (FBS)	To Provide free basic Services	Number of beneficiaries provided with free basic electricity	5800	6000	1500	1500	NONE	NONE	R1 467 175,68 vote 260/260245	Budget control and payment schedule
	revenue enhancement	To implement revenue collection in areas outside marble hall	Percentage Improvement in internally generated revenue and collection in areas outside Marble Hall.	10%	20%	10%	2,58%	- Data integrity - Service delivery disputes.	- Data cleansing. - Community Awareness on payment of municipal accounts.	0	Sec 71 Report Billing v/s Collection Report
	Improvement of the audit report	To ensure that the 2013_14 audit opinion has improved	Improved audit report/out come to Qualified audit opinion.	Disclaimer audit opinion-2013/2014	A qualified audit opinion	0	0	NONE	NONE	0	Audit Report
	Compilation of GRAP compliant asset register	To ensure completion of a GRAP Compliant fixed asset register	Number of GRAP compliant asset register compiled	1	1	0	0	NONE	NONE	775/260780 R 3 000 000.00	Asset register

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
	Management of the financial management grant	To ensure expenditure of financial management grant	Percentage on Expenditure on Financial Management Grant	100%	100%	22%	16%	No training was undertaken for the quarter due to audit	Appointment of one additional intern as per activity plan and undertaking training in the 2 nd quarter.	R 775/280441 R 1 675 000	FMG Report, National Treasury Income and expenditure report.
BTU	Implementation of SCM processes	To ensure efficient and effective functional procurement /SCM processes.	Number of SCM compliance reports submitted to Council	4	4	1	1	None	None	R0.00	SCM quarterly reports
	Compilation of annual budget for 2016_17	To ensure completion of Annual budget in terms of MFMA and Regulations.	Number of Annual Budget developed and submitted for approval by Council	1	1	0	0	NONE	NONE	R0.00	Adopted Annual Budget.
	Implementation and Monitoring of 2015_16 annual budget	To manage and control budgeting and financial planning so	Number of Section 71 reports submitted to	12	12	3	3	NONE	NONE	R0.00	Provincial Mid-Year Assessment

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
		that the strategic direction of Council is reflected in the budget and that the budget is adhered to.	Executive Committee								Report (Section 71/72 as per MFMA) Budget Document.
2.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
Corporate Services	Publishing of Newsletter	To inform the community about municipal activities	Number of newsletters published	1	4	1	Printing on progress	Failed to get 3 quote on time which delayed production of newsletter	Advertised printing tender, newsletter will be published during Q2	R250 000.00 Vote 450/260021	Newsposters,
	Mayoral outreach program	To conduct Mayoral outreach programs	Number of Mayoral outreach programs conducted	16	16	4				R394 000.00 0 Vote no. 505/260725	Attendance register
	Ward Committee	To have a well-coordinated communication and	Number of Ward Committee meetings conducted	192	192	48	48	NONE	NONE	R1.92m	Signed Minutes and attendance register

Directorat	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
		good relations with the public.	Number of Ward Committee Programs and Support	1	2	0	0	NONE	NONE	R980 000,00	Report of the programmes
	Indigent Register	To review Indigent Register	Number of indigent register reviewed	1	1	0	0	NONE	To be implemented U4	R000.00	Indigent register Council Resolution
	Council meeting	To ensure optimum functionality of Council	Number of council meetings facilitated	4	4	1	1	NONE	NONE	R150 000.00 Vote: 505/260710	Council agenda Minute Minutes and attendance registers
	EXCD		Number of EXCD meetings held	12	12	3	3	NONE	NONE		Minutes Attendance

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
	Sec 79 committees		Number of sec 79 committees held	32	72	18	0	Some of the Section 79 committee not have item to discuss	Department to develop items that will be referred to Section 79 committee		Registers.
	Special Programs	To promote special programs in the municipality	Number of Special Programs implemented by the council.	4	4	1	0	No dedicated person for special programs	To be appointed in Q2	R250 000.00 Vote:505/2 60631	Signed Minutes & reports
	Youth Development Matter	To promote youth development programs in the municipality	Number of Youth Development Programs implemented by the council.	1	1	0	0	NONE	Youth Officer appointed programs to be implemented during Q2	R100 000.00 Vote:505/2 60631	Signed Minutes & reports
MM's Office	AGSA findings	To improve on the AGSA Audit findings	Percentage of AGSA findings resolved by 30 Jun 2016	133 findings	100%	0	0	Audit is still in progress	Action Plan on AG findings will be developed after the Management	R0.00	Quarterly Progress Reports on the

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
	Internal Audit Annual plan	To ensure compliance to Regulation	Number of IA Annual Plans adopted by March 16	1	1	1	1	Not yet adopted by the Audit Committee	Will be reviewed and Adopted by the Audit Committee on the 22 October	0	Adopted Annual Plan
	Internal Audit Engagements	To provide an independent objective Internal Audit assurance	Number of IA reports submitted to Audit Committee by 30 June 16	4	4	1	1	none	none	0	IA Reports
	Audit Committee	To maximize and enhance oversight function	Number of Audit and Performance Committee reports submitted to council	2	4	1	0	Ordinary Council meeting has been postponed	To be included as an item in the next Ordinary Council meeting.	None	Reports submitted to council

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
	Performance Assessments	To ensure accountability to council	Number of quarterly Audit and Performance Committee Resolution implemented by 30 June 16	3 out of 18 implemented	All	All	0	The performance assessment is conducted based on Quarterly performance reports that can only be available at the end of the Quarter.	The performance assessments will be conducted.	0	Quarterly Assessment Reports
			by 30 June 16								

Directorate	Project	Objective	KPI	Baseline	Annual Target	Q1	Progress	Challenges	Remedial	Budget Vote no	Evidence
	Risk Assessment	To assess Risk based performance	Number of risk based performance audit reports submitted to Audit committee by 30 June 16	0	4	1	1	NONE	NONE	0	Quarterly Assessment Reports
MM's Office	Risk Policy Adoption	To ensure a corruption zero-tolerant environment	Number of risk based policies adopted by 30 Jun 16	0	3 1. Risk management policy 2. Whistle blowing policy 3. Anti-corruption policy	2	1	NONE	NONE	0	Adapted policies
	Capacity Building	To capacitate staff on risk management	Number of Risk Management awareness campaigns	0	4	1	1	NONE	NONE		Attendance Registers

Directorate	Project	Objective	KPI	Baseline	Annual Target	DI	Progress	Challenges	Remedial	Budget Vote no	Evidence
			held by 30 June 16								


 MUNICIPAL MANAGER

11/11/15
 DATE