

Ephraim Mogale Local Municipality

SERVICE DELIVERY AND BUDGET IMPLEMANTATION PLAN 2015/16

2.1. SPATIAL RATIONALE

																					Eco DEV	Planning &		Directorat	
	Kegulations	Donalotiono	Building	with National	Compliance					Laws	Planning By-	n of Town	Implementatio					regulations	Scheme	Planning	with Town	Compliance		Project	
	pians	onc a	building	approval of	To ensure		t Act	Managemen	Land Use	Planning	the Spatial	alignment to	To ensure						received.	applications	and uses	To process		Objective	
the	Illeguille	meeting	plans	building	Number of	gazetted	and :	developed	By-Laws	Planning	Town	EMLM	Number of	days	working	within 60	approval	for	processed		application			至	
pians	Burning	huildinn	Д	approve	50								0						timetram	d within	approve	ZU III	5	Baseline	
	nppi o iod	annroved	and	received	All								_						εs	application	received	All ·	A I	Annual	
		approved	and	received	All								0						82	application	la ri	All	A	9	71
hi neraar	nencacca	IIS of	application	received	All You	>					place.	laws in	Draft by-	,		7	-	processe	2	аррикани	naviana.	All To	All A	Progress	
and the art	and we are	however	\ challenge		Conflictors	2					5	2	2	-								Nulla	None	cabiginalin	Phallornoe
		approved	and	navianau	All	A	הוח7	טטוב	O-t-b-	56 16 IIII.III	par (icipati	public	Proposed						Ē	appiicacio	annlination	received	All	Weillehlai	Remedia
					ונט.טט	00 00						טטיטט	חמח מח	ninn								i	RO OO	Vote no	Budget
		building plans	Approved	Vannand Vannand	ragister	Ruilding plane			ם ביינים.	Gazette	nronf	anenda and	Recolution	Para		сльи аувшиа.	LAbin server	register	Suhmissions	davs.	within 60	approval	Proof of		Evidence

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	Eco DEV	Planning &	Directorat e
Spluma Act	implementation of Spatial Development Framework in terms of	Appropriate land use and integrated development	Project
Implementa tion in terms of the SPLUMA Act	Spatial Developmen t Framework and	To ensure workshops held with Magoši	Objective
Framewor k		requireme nts approved within 5 working days Number of SPLUMA workshops to held with Magoshi	至
		within approve d timefram e 2 2 worksho ps with Magoši	Baseline
		4	Annual Target
t.	documents and advertise ment		
	opecificat ion for adverts have bed develope		Progress
	None	serving notices and instituting fines. Tribal authorities have not yet acknowled ged the new Act	Challenges
	Adverts November 30 th	To hold workshop from 10-13 November 2015	Remedial
	R180 000.0 0	R0.00	Budget Vote no
	Council Resolution and agenda	Attendance registers and reports	Evidence

# =	· =
Infrastruc	Directorat
Review and implementatio n of Town Planning Scheme in terms of Spluma Act Procurement of Geographic Information System Grading of Roads	Project
Town Planning Scheme and Implementa tion in terms of the SPLUMA Act To ensure alignment of property details and Geographic Information are unified within the municipality To provide safe and appropriate road networks in the	
Revised EPMLM Town Planning Scheme Scheme Number of GIS purchased Number of Km of roads to be graded	
2.2 B	Baseline
ASIC SE 200km of gravel graded	Annual Target
documents ion for advertise have been ment develope d. D I O Draft Specificat ion has been drawn up. 1200km 1200km of 350 km gravel graded Quadratise have been drawn up. 327.99	U Orafting
ion for adverts have bee develope d. Oraft Specificat ion has been drawn up. 227.99	Progress Specificat
None None Delays in refueling vehicles. Breakdown on equipment	Challenges None
November 30th r	Remedial Adverts
R100 000.00 R500 000.0 O (from MSIG Budget) Budget) R1 730 R1 730 175.47	8 #
and agenda and agenda lnspection report	Evidence Council

																							a	. =
																								urectorat
Koao Marking	Dod Marking				drains)	annels and	structures(Ch	storm-water	Cleaning of					patches	surface	base and	Repairing of							Project
safe and appropriate	areas	municipal	the	networks in	water	storm	appropriate	safe and	To provide	areas	municipal	the	networks in	road	appropriate	safe and	lo provide				areas	municipal		Objective
Number of Km of tarred			cleaned	structures	drainage	water	storm-	Km of	Number of			repaired	patches	surface	and	m ² of base	Number of							<u>-</u>
II8km									40km								990m2							Baseline
122 km of roads to be marked					cleaned	pipes	water	storm	45km of				repaired	patches	surface	base and	1000 m ² of						Target	Annual
35km									10 km								250 m ²							0
1.829		- 1							14.644						· C	· ·	543.47							Progress
We did not perform in this			workers.	EPWP	nt of the	appointme	after the	improved	We have							g well	Progressin		repairing	time in	turnaround	s and		Challenges
Projects need to be evaluated									None								None	possible.	Soon as	CB as	maintenan	vehicle		Remedial
																							Vote no	Budget
Inspection report							. apar	renort	Inspection						ı epul t	ranget	Inspection							Evidence

																							24			Directorat
					9	Equipment	Plant and																			Project
					trucks	2 dumper	To Purchase															areas		road in the		Objective
				purchased	trucks	of Dumper	Number																marked	roads		至
							0					ê														Baseline
					purchased	trucks	2 Dumper																		Target	Annual
		24	appointme	ent and	procurem	ment,	Advertise																			01
August	the 28th	closed on	d and	advertise	Sew	tender	The																			Progress
			provider	service	nt of	appointme	Late	evaluation	aiting for	2/10/15.W	on the	and closed	advertised	Was re-	elapsed. It	the tender	period of	validity	paints. The	marking	of roads	shortage	due to	quarter		Challenges
			closure	soon after	evaluated	need to be	Projects																closure.	soon after		Remedial
				טטט.טט	000 00	029d	650/30500							ň											Ame and	Budget Vote no
						Dumper truck	Invoice and '2																		11人子一个一个人	Evidence

	e Din
	Directorat e
Plant and Equipment	Project
To Purchase 2 Concrete Saw Cutter machines	Objective
Number of Saw Cutter Machines purchased	KPI
0	Baseline
2 Saw Cutter Machines purchased	Annual Target
Advertise ment ,procurem ent and appointme nt	=
are still waiting for the evaluatio n committe e to sit. The tender was advertise d and closed on the 28th August 2015 we are still waiting for the evaluatio n committe	Progress
Late appointme nt of service provider	Challenges
Projects need to be evaluated soon after closure	Remedial
650/30500 0 RIZO 000.00	Budget Vote no
Invoice and 2 Saw Cutter Machines	Evidence

		Directorat e
	Plant and Equipment Plant and Equipment	Project
	To Purchase 2 Bomag roller To Purchase 2 mobile toilets	Objective
	Number of Bornag roller purchased wilets purchased purchased	질
		Baseline
	roller purchased 2 mobile toilets	Annual Target
7	ment, procurem ent and appointme nt Specificati ons Advertise ment	
	tender was advertise d and closed on the 28th August 2015 we are still waiting for the evaluatio n committe e to sit. The tender was advertise d and closed on the 28th August	Progress
	appointme nt of service provider Late appointme nt of service provider	Challenges
	need to be evaluated soon after closure Projects need to be evaluated soon after closure	Kemedial
		Vote no
	Bomag roller Invoice and 2 Mobile toilets	Invoice and 9
	ts 2	7

																							В	Directorat
														plan	Koads Master									Project
												Master plan	the Koad	and assess	lo review	1								Ubjective
												plan	Master	Koads	Number of									<u> </u>
																								Baseline
									assessed	and	reviewed	document	plan	Master	1 Roads								Target	Annual
						Ħ				=	appointme	ent and	,procurem	ment	Advertise									
e to sit.	committe	n	evaluatio	for the	waiting	are still	SUL SWE	August	the 28th	closed on	d and	advertise	Was	tender	The	e to sit.	committe	=	evaluatio	for the	waiting	are still		Progress
											provider	service	nt of	appointme	Late									Challenges
											closure	soon after	evaluated	need to be	Projects									Remedia
												Ш.Ш	RI OOD	7	650/30507								Vote no	Budget
													Master plan	Roads	Reviewed								Fernanda	Fuidence

	Directorat e
EPWP Reconstructio n of NII Junctions	Project
To create jobs and poverty alleviation To create to the poverty alleviation To reconstruct NII KFC and Groblersdal / Siyabuswa Junctions	Objective
Number of full time equivalent EPWP jobs created Number of Junctions Reconstructed	KPI
71	Baseline
75 Z Junctions Reconstru cted	Annual Target
25 ToR:Spec .advert and appointme nt of consultant, Design :document ation and	
24.U3 Late appointme nt of consultant s	Progress
al lintme lets sets pwp pwp let. lets lets lets pwp let. lets lets lets lets lets lets lets lets	Challenges
Ine Municipalit y need to plan ahead with regards to capital projects and appointme nt of general workers for EPWP funded projects Io reconstru ct NII KFC and Groblersd al/ Siyabuswa Junctions	Remedial
648 / Juliz Ri 157 000.00 000.00 R5 000 000 R5 000 000	Budget Vote no
reports reports Completion Certificate	Evidence

				base and							
		를. 등		on of	2.2km			Upgraded			
		stormwat		stabilizati	layers	Д.		be	streets	Stormwater	
		and	schedule	Kerbing,	bed, base	constructe		roads to	internal	roads and	
certificate	R14 000 000	of roads	still within	ion-	on Road	roads		of Km of	Elandskraal	Upgrading of	aun
Completion	650/305/37	Upgrading	Contractor	Construct	Constructi	2.2km of	0	Number	lo upgrade	Elandskraal	Intrastruct
			material.							!	
			borrow	er. 70%							
			and poor	Stormwat							
		Puleng	of service	and					350		
		er in	relocation	kerbing	1.IIkm			d			
		stormwat	with rock,	surfacing,	layers	d		constructe	in Puleng	Storm Water	
		and	challenges	Asphalt	bed, base	constructe		roads	Stormwater	Ct and and	
certificate	R5 000 000	of roads	had	ion-	on Road	roads		Km of	roads and	upgrading or	
Completion	650/305141	Upgrading	Contractor	Construct	Constructi	1.08km of	0	Number of	To upgrade	Puleng	
			work.	er. 70%							
			and extra	Stormwat							
		Matilu	of fences	and							
		er in	relocation	kerbing	1.11km			_	Matilu		
		stormwat	with	surfacing,	layers	Ь		constructe	water in	oturm water	
	5.00	and	challenges	Asphalt	bed, base	constructe		roads	Storm	Koaos and	
certificate	R5 000 000	of roads	had	ion-	on Road	roads		Km of	roads and,	upyraung or	
Completion	650/305141	Upgrading	Contractor	Construct	Constructi	1.11km of		Number of	To upgrade	Matilu-	
					3						
					submissio						
LYDRIGE	Vote no	West text	on Bro	i i i i i i i i i i i i i i i i i i i		Target					
Fuidoneo	Rudnet	Remedial	Challennes	Progress		Annual	Baseline	否	Objective	Project	Directorat

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																									Directorat
Upgrading of	Moganyaka				Stormwater	roads and	Upgrading of	Mohlalaotwane						internal road	Ditholona	Letebejane &	Design of	Planning and							Project
Moganyaka	To upgrade				streets	ne internal	Mohlalaotwa	To upgrade					road	internal		jane	design	To plan and							Objective
roads to	Number of			Upgraded	be	roads to	Km of	Number of								power line.	of Eskom	Relocation							至
	3.5km							0										0							Baseline
road	1km of				۰.	Constructe	road	1.0km of						Power Line	Eskom	of 1.5 km	Relocation	_						Target	Annual
;document	Revise		contractor	nt of the	appointme	advert and	ation;	Document						Eskom.	from	quotation	of	Sourcing							III
AUJUUICALI ON	Awaiting					on	Adjudicati	Awaiting		self-built.	Eskom on	from	drawings	of	approval	s and	quotation	Awaiting	g. 55%	Channelin	and	kerbing	sub-base,		Progress
hi neni cilic	Slow				processes	4	procureme	Slow	built.	the self -	approving	and	relocation	for the	quotations	producing	Eskom on	Delay in							Challenges
Upgrading	Moganyak	er	Stormwat	roads and	wane	Mohlalaot	upgrade	I0				Road	Internal	Ditholong	9 B	Letebejan	Design of	Planning &				<u>a. </u>	Elandskra		Remedial
	650/305i29 R8 500 000						KP 802 000	650/305									KI SUU UUU	650/305131						Vote no	Budget
	Completion certificate	-					Certificate	Completion									power line	Relocated							Evidence

													_												
Te .	Infrastructu	9															ure	Infrastruct						8	urectorat
UPGRADE (1730 000)	SUBSTATION										6 Stormwater	Marble Hall Ext			Stormwater	roads and	Upgrading of	Dichoeung				Stormwater	road and		Project
	To unorade								Stormwater	Ext.6	Marble Hall	lo upgrade			streets	internal	Dichoeung	To upgrade				road	internal		Ubjective
	Number of								upgraded.	er to be	Stormwat	Km of		Upgraded	be	roads to	Km of	Number of				upgraded	be		2
																		0							Baseline
upgraded(ci rcuit breakers)	8 nanale						۵	Constructe	Structures	water	Storm	2.8km of			Ь	constructe	roads	1.0km of				0	constructe	Target	Annual
Add	Spac RSC	n	enhmicein	ation and	,document	Design	consultant,	nt of	appointme	and	,advert	ToR ;Spec	contractor	nt of the	appointme	advert and	ation;	Document	contractor	nt of the	appointme	advert and	ation;		2
Spec, BSC, Add,	Arkingad			t	20	consultant	nt of	annointme	Evaluation	Awaiting	closed.	Tenders				00	Adjudicati	Awaiting							Progress
too long	CM managem									of TORs	finalization	Delay in			processes	7	procureme	Slow				processes	라		Challenges
SCM processes							막	Stormwat	Hall Ext 6	Marble	Upgrade	To 0.	F	Stormwat	and	of roads	Upgrading	Dichoeung		막	Stormwat	and	of road		Remedial
Yote 260/235110 R2 530 000	=										R7 000 000	650/305					R7 000 000	650/305						Vote no	Budget
Completion certificate. Units on site.	-	Ш									Certificate	Completion					Certificate	Completion							Evidence

					Directorat
RING MAIN UNIT UPGRADE (R300 000)	REPLACE TRANSFORMER (R300 000)	RING MAIN UNIT MAINTENANCE (R200 000)	TRANSFORMER MAINTENANCE 8 OIL TESTING (400 000)		Project
To upgrade Ring Main Unit to SF6	To replace faulty transformer.	To maintain Ring Main Units	To test and maintain transformer s		Objective
Number of RMU's upgraded to SF6	Number of Transforme rs replaced	Number of Ring Main Units Serviced	Number of transforme rs to be maintained	circuit breakers upgraded	否
0	0	D	0		Baseline
upgraded	transforme r replaced	10 RMU's serviced	48 transforme rs tested		Annual Target
installed	Spec, BSC, Add	IO RMU's serviced	Oil Test		01
Spec completed. NO FUNDING	Spec completed. NO FUNDING	Draft spec. NO FUNDING	Achieved Dil tested	Waiting for BEC	Progress
No tunding	No funding.	No funding.	None		Challenges
maintenanc e budget to 6% as per NERSA regulations	Increase maintenanc e budget to 6% as per NERSA regulations	Increase maintenanc e budget to 6% as per NERSA regulations	None	:	Remedial
		Vote 260/235000 RI 500 000			Budget Vote no
Completion Completion certificate. New Ring Main Unit on site.	Delivery note. Completion certificate. New unit on site.	Appointment letter: Completion certificate.	report. Dil test. Appointment letter. Final oil test results	:	Evidence

			Infrastruct ure	CO
IRAILER	MOBILE TOILET	PUBLIC LIGHTING MAINTENANCE- Mast lights	LINK IKV IN EXT 5 AND EXT 6 (R260 000) PUBLIC LIGHTING Inspection and maintenance of Streetlights	
	To purchase a mobile	To maintain the existing 63 mast lights	To connect IlkY network in Ext 6 with IlkY network in Ext 5 To maintain public lighting for public safety	
trailers to	Number of toilet	Percentage of high mast light to be maintained within 90 days.	Meters of Cable and RMU installed & connected. Percentage of street lights to be maintained	
			983	
		All mast light fittings inspected and faulty units repaired.	I RMU and Cable installed and connected % of streetlights inspected and faulty units repaired	Target
	Spec, BSC, Add	100%	I RMU & cable installed	
Add	Achieved Spec, BSC,	Achieved 100% Faulty 126 Repaired 125	Spec completed. NO FUNDING Achieved 100% Faulty 210 Repaired 205	
	Confusion on SCM	No material in stores. Waiting for stores to book in their new stock. Stores not maintain stock levels	No funding No material in stores. Waiting for stores to book in their new stock. Stores not maintain stock levels	
standardiz	Simplify and	Restructur e stores	Increase maintenanc e budget to 6% as per NERSA regulations Restructur e stores	
260/305000	Vote Number		Vote Number 260/235150 R366 802.40	Vote no
note. Vehicle	Appointment letter. Delivery	Inspection/rep air reports. Monthly reports.	Delivery note. New RMU and Cable on site Inspection/rep air reports. Monthly reports.	

Waiting for documentat e SCM re- ion. advertise Differences tion. between Workshop BEC and for BEC BAC and BAC to Poor performanc processes e of bidders and decimentat between Workshop BEC and BAC to Poor be clear on performanc processes e of bidders and waiting for Poor BEC BEC Waiting for Poor ESK performanc pressure funding funding for Poor ESK performanc pressure funding		תטט טטט	Source funding	Insufficient funding	Received 1 quote		to ESKOM supply.		connected	supply		
TOUNTECHIND OF To connected Under or a supply. Toulet on a be trailer purchased processes and duct of BEC and BAC to Paor performanc processes entitled to the purchased	compliance	Number 260/305097	pressure on ESKOM	performanc e by ESKOM	ESK quotes.		scissor mast lights		high mast linhts	mast lights	MBUZINI/MORA	
tollet on a be trailer purchased tollet on a be trailer purchased tollet on a light EHIGH MAST to ESKOM lights supply to ESKOM lights supply to ESKOM lights supply to ESKOM lights supply lights lights lights lights lights lights lights lights lights light lights light	Certificate of	Vote	Keep	Poor	Waiting for	0	Connect 6		Supply.	In connect	CONNECTION OF	
Trailer trailer purchased trai			funding	funding			supply		to ESKOM	20 m		
Trailer on a be trailer with trailer be sometic canopy to canopy t		Mana	Source	Insufficient			to ESKOM		connected	supply	SIHBIL	·
toilet on a be railer purchased trailer purchased be re-punchased be re-punchase light between thin advertise of the purchase be purchased be be purchased by purchased by purchased by purchased by purchased by purchased by purchase		R300 000	on ESKOM	e by ESKOM	quotes		mast lights		lights	to ESKOM	E HIGH MAST	_
toilet on a be trailer purchased trailer and be purchased trailer purchased light LICHASE OF A To purchase VEHICLE WITH delivery canopy to CANDPY vehicle. Toolwect 100 to connect Number of to connect 1 Number of to Connect 0	compliance	Number	pressure	performanc	ESK		scissor		high mast	mast lights	MOHLALAOTWAN	
Troiget between a logic trailer on a locumental trailer purchased repurchased repurchased of the purchased of the purchase of the purchased of the purchase of the purch	Certificate of	Vote "	Keep	Poor	Waiting for	0	Connect 6	0	Number of	To connect	CONNECTION OF	Infrastruct
Trailer on a be trailer on a be trailer on a long or coesses of bidders on a light of belivery canopy to be to lear on a light of between of bidders on a light of belivery canopy to be asset in advertise of long of bidders on a light of belivery canopy to be asset in advertise of long of bidders on processes of bidders of bidders on processes of bidders of bidders on processes of bidders of b	New vehicle o site.				338				be purchased	vehicle.	CANDPY	
Target Collective Collective Collective Collective Collection a Collection a Collection a Collective Collection a Collective	registration.	R350 000	processes		Waiting for				canopy to	delivery	VEHICLE WITH	
Trailer Dijective KPI Baseline Annual Wi Progress Unallering Six Memerical Policy Color in Colletion a trailer purchased trailer purchased Frailer purchased	note Vehicle	Number 260/305068	SCM	too long	Spec, BSC,	Add			LOV's with	a light	LIGHT DELIVERY	
Troject Objective KPI Baseline Annual UI Progress Challenges Kemeulal Vote no Target Vote no Tar	Appointment	Vote	Improve	SM process	Achieved	Spec, BSC,	-	0	Number of	To purchase	PURCHASE OF A	
Trailer be trailer purchased toilet on a trailer at trailer be tra			methods.									
Trailer Dbjective KPI Baseline Annual Ul Fragress Unallenges Kemeuler Target Vote no trailer purchased trailer Project Example State			evaluation									
Project Objective KPI Baseline Annual UI Progress Linallenges Kemedial Pulser Target Vote no V			and	e of bidders								
Project Objective KPI Baseline Annual UI Progress Linallenges Kemedial Project Target Target Waiting for documentat e SCM trailer purchased trailer advertise Differences tion. BEC and BAC to Beclear on be clear on be clear on be clear on be clear on be used.			processes	performanc								
Project Dijective KPI Baseline Annual UI Progress Linallenges Kemedial Duyer Vote no			be clear on	Poor								
Project Objective KPI Baseline Annual VI Progress Linallenges Kemedal Duyer Vote no Target Vote			and BAC to	BAC								
Project Objective KPI Baseline Annual UI Progress Linallenges Kemedial Duyer Vote no Target Vote no Target Waiting for documentat e SCM trailer purchased re- ion. documentat advertise Olifferences tion.			for BEC	BEC and								
Project Objective KPI Baseline Annual UI Progress Challenges Kemedial Duyer Vote no Target Vote no trailer purchased trailer Annual UI Progress Challenges Kemedial Duyer Vote no Vote no advertise Differences tion.			Warkshap	between	ment							
Project Objective KPI Baseline Annual UI Progress Linallenges Kemediai Duyer Target Vote no toilet on a be trailer purchased re- ion. documental			tion.	Differences	advertise				•			
Project Objective KPI Baseline Annual UI Progress Challenges Kemediai Dulger Target Vote no toilet on a be Waiting for documentat e SCM	site.		documenta	ign.	re-				purchased	trailer		
Project Objective KPI Baseline Annual UI Progress Litalienges Kemediai buuget Vote no	New vehicle or		e SCM	documentat	Waiting for				be	toilet on a		
Project Objective KPI Baseline Annual UI Progress Litalienges Kemedial Duget		VOI BIOV					Target					
	CAINBIIRE	Votari	Kemediai	Linallenges	Progress		Annual	Baseline	至	Objective	Project	

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															HISH MAST	CUNNECTION OF	DOMNIFOTION OF				MASI	MUHLUISI HIGH	CUNNECTION UP				Project
													supply	to ESKUM	mast lights	lo connect	1			supply	to ESKOM	mast lights	lo connect				Objective
											supply.	to ESKUM	connected	lights	high mast	Number of		supply.	to ESKOM	connected	lights	high mast	Number of	supply.	to ESKUM		至
										Ti.													-				Baseline
												supply.	to ESKOM	mast lights	scissor	Connect 5			supply	to ESKOM	mast lights	scissor	Connect 4			Target	Annual
																0							0			ないと	
										supply.	move one	ESKOM to	Waiting for	material.	delivery of	Waiting for			quote	Matseding	Waiting for	quotes.	Received 3				Progress
				Vacancies	operational	truck not	Cra ne	taking long	material	Delivery of	mast.	close to the	that is too	supply point	move 1	ESKOM must			funding	Insufficient	e by ESKOM	performanc	Poor				Challenges
vacancies.	E ?	V	roadworth	get	truck and	Repair	to deliver.	on supplier	from SCM	Pressure	point.	supply	to move	on ESKOM	pressure	Keep	virement	Approval of	funding	Source	on ESKOM	pressure	Keep				Remedial
													חחח חפלא	260/305020	Number	Vote				חחח חבלא	260/305070	Number	Vate			Vote no	Budget
															compliance.	Certificate of						compliance.	Certificate of				Evidence

		Directorat e
HIGH MAST	TSHIKANDSI	Project
supply	To connect mast lights	Objective
lights connected to ESKOM supply.	Number of high mast	KPI
		Baseline
mast lights to ESKOM supply.	Connect 6 scissor	Annual Target
	=	
		Progress
busy to get quotes. Waiting for last 2 supply points.	points on	Challenges
ce from ESKOM on installation of supply points. Huge difference on price and quotation compared with actual work on site. SCM to slow on ordering material. Two supply points not completed. Grane truck not operationa I	performan f	量
complete installations. Request ESKOM to investigate cost discrepancie s. Request ESKOM to speed up process. Repair truck and get roadworthy. Fill vacancies.	pressure on	Budget Vote no
	compliance.	Evidence Contificate of

Directorat e Com Services	Project Parks and open space	Objective To maintain open spaces	KPI Number of parks to be	Baseline 12	Annual Target 13	37	Progress 74	Challenges 74	and the second	Remedial 37
Services	space management	open spaces by cleaning and cutting of grass	Number of parks to be cleaned and maintained	12	ಪ	37		74		
			Number of open space to be cleaned and maintained	4	24	12		24	24 24	
	Parks Equipment Management	To purchase relevant machinery	Number of Tractor purchased	Purchase of LDV, 10 Bushcutte	IX Tractor	Specificatio n submitted		Specs submitted 7 July 2015	Specs Waiting for submitted 7 BEC and July 2015 BAC	Specs Waiting for submitted 7 BEC and July 2015 BAC
		equipment		rs,4 pole pruners,2 chain saws,3					Specificatio meetings n meeting since held closure of 21 July2015 tender	since closure
				mowers, 2 blowers				Advertised Tender closed 28 August 2015	Advertised Tender closed 28 August 2015	Advertised Tender closed 28 August 2015
			Bush cutters machinery to be purchased		Oxbush cutters			-Books rosewood was court coor	Waiting for BAC meeting to finalize the matter.	Waiting 7 BAC meeting 6 finalize matter.

		TOTAL VIEW
		Dîrectorat e
Parks Management	Greening of Municipal area	Project
To develop the landscaping master plan and to implement	To beautify and green the municipal area	Objective
Number of landscaping master plans developed and	Number of indigenous trees purchased	至
0	800	Baseline
landscaping Master Plan and Phase I implementa tion	800	Annual Target
Specificatio ns developed	SCM procureme nt	01
Specs submitted 7 July 2015 Specificatio n meeting held	Advertised Duotation closed IB August 2015 Evaluation done Specs submitted 7 July 2015 Specificatio n meeting held 21July2015 Advertised Quotation closed I9 August 2015 BEC /BAC completed	Progress
No responsive quotation , BAC recommend to re-	No responsive quotation , BAC recommend to re - advertise	Challenges
New specification meeting to be held.	SCM to re advertise the project asap	Remedial
Vote 425/305071 R 820 000	R 180 000 425/305071	Budget Vote no
Plan Phase I signed off	Delivery invoices. Signed distribution lists	Evidence

	Com	Ulrac
		Uirectorat e
Fencing of new cemetery Marble Hall	Cemetery Service	Project
Provide safe, appropriate and accessible burial space/cemet ery space	Phase I of the plan To provide safe, appropriate and accessible burial space/cemet ery	Objective
Number of cemetery fenced in Marble Hall	approved by Council Number of cemeteries fenced	KPI
	7 cemeteri es fenced Mamphog o Sismanya ne Disanyan e Rathoke Rathoke Raty	Baseline
I (ane) Concrete fencing project done 875m2	seven (7) cemeteries to be fenced. Moganyaka South Mamaneng Tsimanyane Mmotwanen g Selebaneng Ba Masha Malebitsa	Annual Target
0	Spec request submitted	
Specs submitted 7 July 2015 Specificatio n meeting held	Advertised Quotation closed 19 August 2015 BEC /BAC complete Specs submitted 7 July 2015 Specificatio n meeting held Advertised Tender closed 28 August 201	Progress
Waiting for BEC and BAC meetings since	advertise and include other department s to sit in specificatio n meeting Waiting for BEC and BAC meetings since closure of tender.	Challenges
SCM pracess to be more effective	SCM process to be more effective	Remedial
R750 000 425/305111	R 661440.00 425/260799	Budget Vote no
Handed over document	Appointment letter Invoice. EPWP Appointments. Handing over dac ta community	Evidence

		Directorat e
Waste management		Project
To provide an efficient and sustainable waste removal service		Objective
Number of villages where waste collection is done monthly.		至
Collection is done in the villages. Kerbside Marble Hall 2 x week (104 trips) Leeuwfon tein x1 week (52 trips) Elandskra al 1 x week (52 trips) Leeufonte in ROP 1 x week (52 trips) Communal bin		Baseline
10 villages: Marble hall Leeufontein Rego Elandskraal Schoeman Farms Regae Dichoeung Matlala - Ramoshebo Manapyane Mokganyaka		Annual Target
		10
closed 28 August 2015 5 villages serviced. Leeufontein Rop Elandskraal Marble Hall Schoeman Farms	Advertised	Progress
Extension was set up but administrativ e issues such as data collection needs to be done. Public participation needs to be done Bervice can start in Regae Dichoeung Matlala - Ramoshebo Manapyane Mokganyaka No payment in Leeufontein	closure of tender.	Challenges
Clarification on on processes and if the service can be extended or extension be stopped due to the challenges		Remedial
R 1 006 545 360/260810		Budget Vote no
Program Signed Monthly report		Evidence

risk and	Coordination HIV/AIDS	ernal	Landfill site To provi maintenance safe, effective economi disposal	
		ndfill ct	ide a	
Awareness	Number of HIV/AIDS	Number of 1 external compliance audit conducted	ber of abilitati plan for landfill sloped	
	2 4		Schoema n farm 1 x week (Commun al bin) (trip	
				Target
			Conduct assessment	
	Not achieved	Not of I st Quarter	Project Overlappe of form previous financial year but was done in new financial year	
campaigns	Program drawn for		and Elandskraal Project to be finalize in planned financial yea r	
after LAC and WAC	Proper campaign	,	Adjustment budget make provision for 15'16 rehabilitati on in last quarter as planned every year	
	405/260153 R 25 978	R 65 000 360/235220	R 244 5 360/23522	Vote no
registers.	Signed reports and attendance	Approved external Audit report	Signed rehab internal audit	

	Directorat e
Culture event	Project
lower prevalence. To schedule LAC meetings To meetings To promote Arts and Culture to community	Objective
campaigns held Number of Local Aids Council meetings held Number of cultural events held	P
	Baseline
4	Annual Target
	10
Not achieved Hot for this quarter	Progress
And Meetings Program drawn One Technical Committee meeting held. another was called but failed twice due to poor attendance Busy with establishme nt of Ward Base aids council Tried to have heritage day celebration s but it is not on the Planning of SAC	Challenges
establishm ent Plan to have the Technical Committee to approve the program and finalize WAC establishm ent Launch the LAC and WAC together. together. Plan and budget for specific event in future	Remedial
405/260151 R 50 944 R 50 900 R 150 000	Budget Vote no
Schedule of meetings for the LAC Attendance registers approved schedule of meetings	Evidence

															_			_			_							100	
																						Services	Com						nectorat
		of SAC Council	Establishment	1					vehicles	Purchasing of			Authority	Registration	offices -	Extension of				Culture	Arts and	Recreation,	Sports,	Culture	Arts and	Recreation,	Sports,		Project
coordination	for	SAC council	To establish			visible patrol	enhance	officials to	vehicle for	lo provide		officials	on for	accommodati	office	To provide				employees	among	Sports	To promote	young people	among	Sports	To promote		Ubjective
	established	SAC council	Number of				purchased	vehicles	municipal	Number of				be built	offices to	Number of				events held	employee	annual	Number of	events held	Sports	annual	Number of		2
			0							2						5							_				-		Baseline
										2						4											-	Target	Annual
			0							0						0							0				0		
			0													0							_		quarter	this	Not for		Progress
some ward	database		Still busy	system	t to the VTS	replacemen	repairs/	urgent	used for	Funds were	structure	Infra	needs to	and inform	planning	Start	Kimberley	event	Sports	Municipal	SA	attend the	Soccer				1		Challenges
gathering	information	process of	Speed up				budget,	adjustment	for funds in	Request						•								year	May next	planned for	Mayors cup		Remedial
		R 99 852	335/260476						R400 000	220/305000					R800 000	220/305021						R 39 326	335/260690			R 53 000	335/260632	Vote no	Budget
	1	registers	Attendance						Vehicles	Purchased			Infrastructure)	to ;	report (move	Completion						7.	IMSSA report		schedule	tournament	Approved		Evidence

															Eco DEV	Planning &									Directorat
		LEO Summit				LED forum							Cooperatives	SMME's and	Empowerment for	Economic			Arrive Alive Programmes						Project
growth	the economic	To enhance	with regard to LEO issues	ntal relations	intergovernme	To foster	133063	akinefiali	Dana Calata	unemployment	order to curb	economy in	sectors of the	support in all	economic	To provide			To promote road safety	activities	cultural	arts and	of sports ,		Objective
held	LED Summits	Number of		convened	LEO forums	Number of					and training	to finance	with access	supported	cooperatives	Number of		programme s held	Number of arrive alive	-					₹P
		-				-										10			ď						Baseline
		-				4								į.		12	2.3		E	5				Target	Annual
4		_				_										చ	LED			_					10
		0				_										26									Progress
		NONE				none	from DRDLR	funding	secured	Dichoueng	and	conducted	matters	Relations	Labour	Training for						outstanding	info		Challenges
		NUNE				none	es	Cooperativ	and	for SMMEs	workshop	compliance	funding	LEDA for	NYDA and	To engage				•					Remedial
		Ш.Ш				00.00									100/ 200000	760 /760 380			R 50 000	225/260000				Vote no	Budget
pullillillit i abui t	register and tro	attendance		Lansing	attendance	Report and								Kegisters	Attendance	Reports			fines issued Reports	Number of					Evidence

Services					Directorat e
Jeb Job Descriptions.	2.4.	for Cooperatives		Review of LED Strategy	Project
la develop job descriptions	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL	sufficient information for all cooperatives	opportunities and poverty alleviation	To ensure economic growth in all sectors of the economy	Objective
Number of Job Description	PAL TRA	cooperatives database developed	Number of EPWP work opportunitie s created	Number of LEO strategies reviewed	KP
48	NSFOR		382	_	Baseline
220	MATION	_	· AUU	_	Annual Target
	AND IN		50	0	<u> </u>
	STITUTI		25	0	Pragress
None	17	NONE	24.03	NDNE	Challenges
To be implemente d during 02	DEVELOPMENT	NONE	Late appointme nt of capital projects and general workers for EPWP grant funded project.	NONE	Remedial
R500 000.00 Vote no.	ENT	RO.00	The Municipality need to plan ahead with regards to capital projects and appointment of general workers for EPWP funded projects	760/260151 R300 000	Budget Vote no
Signed job descriptions		Register of cooperatives	948/701112 RI 157 000	Reviewed Strategy submitted to council for approval	Evidence
	•		Employ ment contract and time sheets		

sises			ise	ation	0				1 0				1 0											基本	l ul regress
exercises	4 Drill		Exercise	Evacuation	4				4				4								4	,		Target	Annual
	d	implemente	OHS	Number of	0				4	Programme held	Wellness		Number of 2	Plan	t Equity	Employmen	tion of	implementa	the	Reports on	Number of 4	developed,	S		KPI Baseline
	£					legislations			n To ensure		====	employee	To promote			T T	municipality	the	to the plan in	compliance	nt To ensure	emplayees	for		Objective
							Safety (DHS)	Health and	Occupation		Programs (EAP)	Wellness	Fmnlovee							Equity	Employment		-		Directorat Project

															10											Directorat
							В										4									Project
																										Objective
WSP	line with	trained in	staff	Number of			members	Committee	Training	attended by	meeting	Number of														至
			20	46								4				_					_					Baseline
				88								12			Assessment	1 Risk				surveillance	1 medical				Target	Annual
				ವ								ట				0					0					<u> </u>
				=								_									-					Progress
										quorate	failed to	Committee	programs	뫄	coordinator	No		programs	of	coordinator	N		programs	of		Challenges
during 02	trained	of staff	the number	Increase					program	annual	to the	Adherence	r during 02	Coordinato	nt of EAP	Appointme	02	r during	Coordinato	nt of EAP	Appointme	02	r during	Coordinato		Remedial
			R650 000.00	510/260720								00.00													Vote no	Budget
	documents	Registration	reports.	Training	register	Delivery	Registers.	Attendance	Minutes.	agenda.	Committee	Training		Report	Assessment	Risk			Surveillance	Medical	Report on					Evidence

																												Directorat
	9	Forum (LLF)	Local Labour													Development	Training and											Project
	relations	sound labour	To ensure									members	community	and	Councilors	skills of staff,	To develop											Objective
Forum	Labour	Local	Number of			trained	Councilors	Number of	organized	exhibition	career	Number of		trained	members	community	Number of	awarded	bursary	community	Number of	awarded	bursary	statt	Number of			至
			12					12				0					9				8				5	5		Baseline
			12					6				_					80				20				П	ñ	Target	Annual
			ಏ					4				_			٠		0				0							10
			2					9				0					0								_	n		Progress
	quorate	failed to	Meeting					NONE				NONE					NONE				NUNE				1016	MUNE		Challenges
	program	the	Adhered to					NONE		d 11/2	implemente	To be					NUNE		d UZ	implemente	lo be	-	711 0	amamandiii	indonata	In he		Remedial
			00.00			505/260720	Vote:	R200 000.00				00.00					00.00		וויחח חחחיחו	000 000 00	510/306020			000	R300 000	5(0/30602)	Vote no	Budget
	s tatsifa.	Attendance	Signed minutes	reports	contracts and	signed	payment,	Proof of		Keport	Exhibition	Career	reports	contracts and	signed	payment,	Proot of			тето	Allocation					allocation		Evidence

_														_																		
																							Services	Corp							9	Directorat
			subscription	Electronic				detectors	Install fire					centre	file storage	shelving in the	Install steel					c	management	Record				Merit Awards				Project
and updates.	reterence	legislative	prompt	To enable	offices.	in identified	against lire	records	To safeguard	centre.	storage	fire in the file	the risk of	can minimize	shelving that	appropriate	To ensure	Act.	i.r.o. NARSA	reference	for future	related data	records and	To safeouard	officials	performing	best	To reward				Objective
n.	subscriptio	legislative	paid annual	Number of		Installed	detectors	tire	Number of					installed.	shelves	steel	Number of			nrncessed	and	received	mail	Number of	events held	awards	merit	Number of	held	meetings		KP1
				_					4								0						Ē	17				0				Baseline
				_					_								-						Ē	19				-			Target	Annual
				0					-								0						-	:20				0				
				0					0								_						-	~3				_				Progress
				NONE					NONE								NONE						MONE	NUNE				0				Challenges
		d 03	implemente	To be			d 012	implemente	To be						d iiz	implemente	To be						ווטוזר	NONE		J [12]	implemente	To be				Remedial
		500/260002	Vote	R83 000.00			500/305000	Vote	R407 712.00										ממטי מטטטטט	200 /302023		Vnte	מטים מטטים	100 UU USGG		510/260813	Vote	RIOO 000.00			Vote no	Budget
			voucher	Payment				certificate.	Installation										1 apul t	nanant Illacallaciuli	Installation	Nelivery and	mulliny repurt	Monthly nament			events	Report of the				Evidence

		Corp Services			Directorat e
Disaster recovery and Business Continuity.	ICT infrastructure maintenance	End-user support.	Purchase of Office Furniture	Customer care	Project
To ensure business continuity in the event of disaster.	To ensure stable network.	To ensure that all ICT queries are handled and resolved.	To ensure adequate office furniture for municipal officials.	To establish a functional Customer Care Service that is aligned to Batho Pele Principles	Objective
Number of backups completed.	Number of network maintenanc e conducted	Percentage of ICT queries handled and resolved	Number of offices furnished	Number meeting on customer related matters	至
12	12	12	0	- Policy -Service delivery Charter	Baseline
12	12	100%	27		Annual Target
ယ	c	100%	0	_	10
బ	C	100%	0		Progress
NONE	NUN	NONE	NONE	NONE	Challenges
NONE E	N. A.	NONE	To be implemente d 02	NONE NO.	Remedial
	חווי בוויאטווי	RI 060 679.00 Vote	R700 000.00 Vote 500/305000	RIO 000.00 Vote 500/26000	Budget Vote no
		Monthly Reports.	Delivery note	Quarterly reports.	Evidence

					e Dire
			T		Directorat e
Policy Confirmation	Maintenance or fire detectors.	Website update	Renewal of ICT Licenses	Acquisition of ICT equipment.	Project
To ensure that policies comply with	maintenance of fire detectors in records and server room.	lo ensure that the website is updated monthly	To ensure compliance with ICT legislations and protection of ICT systems from intrusion.	To acquire reliable hardware for ICT	Objective
Number of policies developed	Number of fire detectors maintained	Number of documents uploaded on the website.	Number of Renewed ICT licenses	Number of acquired ICT equipment and accessorie s	ξ.
14	4	12	బ	65 Desktop, 39 Laptops 16 Switches	Baseline
12	4		చ	4	Annual Target
ದು	_		_		0
23		·			Progress
NONE	NUNE	NONE	NONE	NONE	Challenges
NONE	NUNE	NONE	NONE	NONE	Remedial
	R56 162.00 Vote R500/30505 I	R200 000.00 Vote 500/260000	R714 852.76 Vote 500/260000	RIZO 000.00 Vote 500/235131	Budget Vote no
- Council agenda	Uuarterly reports.	Monthly reports.	Licenses certificates	Monthly reports	Evidence

																								Services	Corporate				•	Directorat	
	<i>F</i>														Legal matters							and publishing	confirmation	By-laws						Project	
Agreement	Level	of Service	maintenance	and	development	with the	To assist				matters	on on legal	representati	facilitate	To advice and			1	legislations.	6	compliance	are	that By-laws	To ensure			and policies			Objective	
	signed.	and duly	developed	Agreement	Level	Service	Number of	attended to.	and	received	of cases	the status	given and	legal advice	Number of	90days	within	published	n and	confirmatio	for	received	By-laws	Number of			approval			至	
10							12								12															Baseline	
							12								12														larget	penuny	
							w								బ										1					2	
							<u></u>								2										3					Progress	
							NON						received	legal matter	No other					(+)				NUNE						Challenges	
							NUNE					LECEIVE	matter as	legal	Attend to									NUNE	linus.					Remedial	
							KU.UU																505/260145	Vote	/35.4/	R3 2/U	0000		nii ain t	Budget	
			Agreement.	PELAICE LEAEI	Fully signed	reports	Monthly							Kepurts	Monthly							laws	bazetted by-	report.	meetings	Lonsultative	Connection of the control of the con	Point openda		Evidence	

2.5																										_	Developmen	and Eco	Planning		Directorat
FINANCIAL VIABILITY				requirements	statutory	Compliance with								management	performance	Review						Planning	Strategic						IDP Review		Project
L VIABILI	· ·	requirement	statutory	with	compliance	To ensure		performance	of	t and review	measuremen	monitoring,	on,	implementati	proper	To ensure	financial year	IIIncomina	for the	of strategies	development	review and	To ensure	-	place.	Plan is in	Development	Integrated	To ensure an		Objective
ΤY	conducted	54/56	for section	e review	performanc	Number of	to council	submitted	and	reviewed	framework	nt system	manageme	e	performanc	Number of				session	planning	strategic	Number of	by 31 May	by Council	approved	IPP	credible	Number of		KPI
						4										_							_						1		Baseline
						4										_							_						1	Target	Annual
																_							-						0		
						-										0							0						0		Progress
						NONE										NONE							NE NE						NONE		Challenges
						NONE										NONE NONE							NONE						NONE		Remedial
						R100 000.00										R0.00							R159 000.00				All wards	760/260025	R265 000	Vote no	Budget
				reports	Lekgotla	Quarterly							resolution	council	framework and	Review PMS					resolution	and council	IDP document				resolution	Council	IDP and		Evidence

			810	Directorat e
Compilation of GRAP compliant asset register	Improvement of the audit report	revenue enhancement	Provision of Free Basic Services (FBE)	Project
To ensure compilation of a GRAP Compliant fixed asset register	To ensure that the 2013_14 audit opinion has improved	To implement revenue collection in areas outside marble hall	To Provide free basic Services	Objective
Number of GRAP compliant asset register compiled	Improved audit report/out come to Qualified audit opinion.	Percentage Improveme nt in internally generated revenue and collection in areas outside Marble Hall.	Number of beneficiarie s provided with free basic electricity	至
_	Disclaime r audit opinion- 2013/201 4	10%	5800	Baseline
_	A qualified audit opinion	20%	6000	Annual Target
-		10%	1500	<u></u>
-		2.58%	1500	Progress
NONE	NON.E	- Data integrity - Service delivery disputes.	NONE	Challenges
NONES	NONE	- Data cleansing Community Awareness on payment of municipal accounts.	NONE	Remedial
775/260780 R 3 000 000.00			RI 467 175.68 vote 260/260245	Budget Vote no
Asset register	Audit Report	Sec 71 Report Billing v/s Collection Report	Budget control and payment schedule	Evidence

		BIO		Directorat e
Implementation and Monitoring of 2015_16 annual budget	Compilation of annual budget for 2016_17	Implementation of SCM processes	Management of the Financial management grant	Project
To manage and control budgeting and financial planning so	To ensure compilation of Annual budget in terms of MFMA and Regulations.	To ensure efficient and effective functional procurement /SCM	To ensure expenditure of Financial management grant	Objective
Number of Section 71 reports submitted to	Number of Annual Budget developed and submitted for approval by Council	Number of SCM compliance reports submitted to Council	Percentage on Expenditure on Financial Managemen t Grant	쥠
12		4	100%	Baseline
12	<u></u>	4		Annual Target
۵	0	_	22%	9
c.	0		16%	Progress
NONE	NONE	None	No training was undertaken for the quarter due to audit	Challenges
NONE	NONE	None	Appointme nt of one additional intern as per activity plan and undertraining training in the 2 nd quarter.	Remedial
R0.00	R0.00	R0.00	775/280441 R 1 675 000	Budget Vote no
Provinc ial Mid- Year Assess ment	Adopte d Annual Budget.	SCM quarter ly reports	FMG Report. National Treasury Income and expenditure report.	Evidence

																	_	
								Services	Corporate									Directorat e
Committee	Ward		outreach program	Mayoral				Newsletter	Publishing of									Project
well- coordinated communicat ion and	To have a	programs	Mayoral outreach	To conduct	activities	about ,	community	the !	To inform	2.6	adhered to.	and that the	the budget	reflected in	Council is	strategic	that the	Objective
Ward Committee meetings conducted	Number of	programs	Mayoral outreach	Number of		published	53	newsletter	Number of	6000 G						rommittee	Executive	KPI
	192			9						OVERN								Baseline
	192			16					4	IANCE A								Annual Target
	48			4					_	2.6 GOOD GOVERNANCE AND PUBLIC PARTICIPAT								<u>=</u>
	48							progress	Printing on	IC PAR								Progress
	NONE				of newsletter	delayed production	time which	3 quote on	Failed to get									Challenges
	NONE				published during 02	newsletter will be	tender,	printing	Advertised	N								Remedial
	5 RI.92m	Vote no. 505/26072	c	R394 000.0		450/260021	Vate	000.00	R250									Budget Vote no
Minutes and attendance register	Signed	٦	registe	Attend			Control of the contro	tters,	Newsle		ent.	Duger	MHMA)	per	72 as	ດ 71/	Report	Evidence

					Directorat e
EXCO		mes uoc	Reg Reg		at Project
Ö	¥	Council meeting	Indigent Register		ect
of Council	To ensure optimum	a	To review Indigent Register	good relations with the public.	Objective
Number of EXCO meetings held		Number of council meetings facilitated	Number of indigent register reviewed	Number of Ward Committee Programs and Support	KP1
12		4	_	_	Baseline
12		4	_	2	Annual Target
చ		_			B
చ		_		-	Progress
NONE		NUN.	SON RE	NONE	Challenges
NONE		N. N.	To be implemente d Q4	NONE	Remedial
	R150 000.00 Vote: 505/260710		R00.00	R980 000.0 0	Budget Vote no
Minutes Attend ance	s and attend ance registe	- agenda	Indigent register Counci I Resolu tion	Report of the programmes	Evidence

		γ		
MM's Office			v	Directorat e
AGSA findings	Youth Development Matter	Special Programs	Sec 79 committees	Project
To improve on the AGSA Audit findings	To promote youth developmen tal programs in the municipality	To promote special programs in the municipality		Objective
Percentag e of AGSA findings resolved by 30 Jun 2016	Number of Youth Developme ntal Programs implement ed by the council.	Number of Special Programs implement ed by the council.	Number of sec 79 committee s held	色
133 findings		4	32	Baseline
100%	_	4	72	Annual Target
_	_	_	18	DI
	_	0		Progress
Audit is still in progress	NONE	No dedicated person for special programs	Some of the Section 79 committee not have item to discuss	Challenges
Action Plan on AG findings will be developed after the Manageme	Youth Officer appointed programs to be implemente d during 02	To be appointed in 02	Departmen t to develop items that will be referred to Section 79 committee	Remedial
R0.00	R100 000.00 Vate:505/2 60631	R250 000.00 Vote:505/2 60631		Budget Vote no
Quarte rly Progre ss Report s on the	Signed Minutes & reports	Signed Minutes & reports	Regist ers.	Evidence

														_			_	_		_	_	TAKE -	
																						8	Directorat
			Committee	Audit						Engagements	Internal Audit				Annual plan	Internal Audit							Project
	oversight function	enhance	and	To maximize	assurance	Audit	Internal	objective	independent	an	To provide		Regulation	ŧ	compliance	To ensure							Objective
submitted to council	Committee	Performan	Audit and	Number of	June 16	by 30	Committee	to Audit	submitted	IA reports	Number of		adopted by	Plans	IA Annual	Number of							至
				2							4												Baseline
				4							4					_						Target	Annual
				_							-												0
				-							_					_							Progress
	postponed	meeting nas	Council	Ordinary							none		טוווווווונופס	Cammittee	adopted by	Not yet							Challenges
meeting.	Ordinary Council	the next	included as	. To be							none	Committee on the 22 October	the Audit	Adopted by	paral	. Will be	municipalit.	to the	nas oe		nt letter		Remedial
				None												0						Ann ann	Budget
	council	submit	· ·	Report	1				Ø	Keport	Ā		Plan	Annual	- 0	Adopte				riali	Action	-	Evidence
		_	_		_									_						-			

		1
		Directorat e
Performance Assessments		Project
To ensure accountabili ty to council		Objective
Number of performan ce Assessme nt for Senior Managers to be held by 30 June 16	June 16 June 16 Number of quarterly Audit and Performan ce Committee Resolution implement ed by 30 June 16	叠
0	3 out of 18 impleme	Baseline
4	All	Annual Target
	All	<u> </u>
		Progress
The performanc e assessment is conducted based on Quarterly performanc e reports that can only be available at the end of the Uuarter.		Challenges
The performan ces assessmen t will be conducted.		Remedial
0	0	Budget Vote no
Quarte rly Assess ment Report s	Progre SS Report	Evidence

Evidence		Quarte rly Assess ment Report s	Adopte d policie s	Attendance Registers
Budget	Vote no		0	
Remedial		NONE	NONE	NONE
Challenges		NONE	NDNE	NON
Progress		_	_	_
10		_	2	-
Annual	Target	4	3 I. Risk manageme nt policy Z. Whistle blowing policy 3. Anti-corruption policy	4
Baseline		0	0	0
KPI		Number of risk based performan ce audit reports submitted to Audit committee by 30June 16	Number of risk based policies adopted by 30 Jun 16	Number of Risk Manageme nt awareness campaigns
Objective		To assess Risk based performanc e	To ensure a corruption zero-tolerant environmen t	To capacitate staff on risk managemen t
Project		Risk Assessment	Risk Policy Adoption	Capacity Building
Directorat Project	B		MM's Office	

Evidence

Budget Vote no

5	
	•
outer .	DATE

